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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*

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## I. INTRODUCTION

The draft general budget of the European Union for 2017 (**DB 2017**) as proposed by the European Commission amounts<sup>1</sup> to:

- EUR 157 657 492 445 in **commitment** appropriations;
- EUR 134 898 641 563 in **payment** appropriations.

Compared to the 2016 budget<sup>2</sup>, these amounts represent a +1.71 % increase in commitment appropriations and a -6.25 % decrease in payment appropriations.

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<sup>1</sup> These amounts include appropriations foreseen for specific instruments outside the multiannual financial framework.

<sup>2</sup> Amending budgets No 1 and 2/2016 included.

## II. APPROACH TAKEN

The Budget Committee carried out its examination of the DB 2017 during the months of June and July 2016 on the basis of the following principles:

- to work within the framework of the budget guidelines established for the 2017 budget in the Council conclusions adopted in February 2016<sup>1</sup>;
- to follow an approach leading to a budget complying with budgetary discipline and sound financial management, as well as taking duly into account the ongoing economic and budgetary constraints in Member States;
- to provide adequate funding for the Union's various priorities, determining appropriations on the basis of past and current budget implementation and realistic absorption capacities;
- to foresee the necessary appropriations enabling the smooth implementation of the new programmes in the fourth year of the multiannual financial framework 2014-2020;
- to provide the appropriations necessary to support the political priorities of the Union, notably enhancing jobs and growth and responding to the challenges in the area of migration;
- to comply with the agreement reached on the financing of the European Fund for Strategic Investments;
- to leave adequate margins in commitment appropriations under the ceilings of the headings and sub-headings of the multiannual financial framework, with the exception of (sub-)headings 1b and 3, in order to be able to cope with unforeseen situations;

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<sup>1</sup> Doc. 5588/16.

- to keep payment appropriations firmly under control in all headings and sub-headings of the multiannual financial framework and to create a sufficient margin to cover unforeseen events, resulting in a reduction in payment appropriations in particular under (sub-)headings 1a, 1b, 2 and 4. A draft Council statement on payment appropriations is set out in ANNEX II.

As regards *administrative expenditure* of the institutions, the Budget Committee recalled the importance of limiting the increase in 2017 and of reducing staff in line with the -5 % target over the period 2013-2017 set in the Interinstitutional Agreement of 2 December 2013 on budgetary discipline, on cooperation in budgetary matters and on sound financial management<sup>1</sup>. A draft Council statement on the 5 % staff reduction is set out in ANNEX II.

The Budget Committee examined the administrative budgets of the institutions on the following basis:

- to keep under strict control the volume of administrative expenditure of the institutions, in line with the approach followed by the Member States for their national civil services;
- to set the administrative budget of each institution at the appropriate level, taking into account their specificities and real and justified needs;
- to carry out targeted reductions and increase the standard flat rate abatement on salaries for almost all institutions and offices, taking into account their past and current budget implementation and vacancy rates;
- to apply the Commission's proposal to reduce staff by -1 % in line with the -5% target over the period 2013-2017.

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<sup>1</sup> OJ C 373, 20.12.2013, p. 1.

This approach would result in an appropriate level of administrative expenditure ensuring a proper functioning of the institutions.

The Budget Committee also focused on administrative support expenditure linked to operational programmes and on appropriations for *executive agencies*. In this respect, it is suggested to carry out targeted reductions on the basis of the same principles as those followed for administrative expenditure of the institutions.

As regards *decentralised agencies*, it is suggested to reduce the overall level of contributions from the Union budget by -EUR 5 million in commitment and payment appropriations. Agencies which did not fully implement the contributions received from the Union budget in the past and/or for which the absorption capacities could be lower than the forecasts made by the Commission would be affected by those reductions.

### III. OUTCOME OF PROCEEDINGS<sup>1</sup>

On the basis of the above approach, the Budget Committee reached an agreement on the **Council's position on the DB 2017** that would amount<sup>2</sup> to:

- EUR 156 377 148 908 in **commitment** appropriations;
- EUR 133 790 012 031 in **payment** appropriations.

Compared to the 2016 budget<sup>3</sup>, these amounts would represent a +0.89 % increase in commitment appropriations and a -7.02 % decrease in payment appropriations.

In this respect, the Budget Committee suggests the following changes to the DB 2017<sup>4</sup>:

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<sup>1</sup> A summary table of the outcome of proceedings is set out in ANNEX IV.

<sup>2</sup> These amounts include appropriations foreseen for specific instruments outside the multiannual financial framework.

<sup>3</sup> Amending budgets No 1 and 2/2016 included.

<sup>4</sup> The detailed results of the examination are provided in Addenda 1 to 6 to this document relating to the various policy areas.

1. **Smart and inclusive growth** (heading 1 of the multiannual financial framework)

a) **Competitiveness for growth and jobs** (sub-heading 1a of the multiannual financial framework)

- establish the level of commitment appropriations, targeting a total reduction of -EUR 397.0 million in the appropriations requested in the DB 2017 on a number of specific budget lines including administrative support expenditure, namely -EUR 116.5 million in Large Infrastructure Projects, -EUR 125.3 million in the Common Strategic Framework for Research and Innovation, -EUR 18.6 million in Employment and Social Innovation, -EUR 12.1 million in Customs, Fiscalis and Anti-Fraud, -EUR 111.5 million in the Connecting Europe Facility, -EUR 6.6 million in actions financed under the prerogatives of the Commission and specific competences conferred to the Commission and -EUR 4.0 million in other programmes;
- this includes the use of the global margin for commitments for an amount of EUR 1 265 million under this sub-heading;
- set the level of payment appropriations, reducing the appropriations requested in the DB 2017 by a total amount of -EUR 331.5 million, of which -EUR 219.7 million in Large Infrastructure Projects, -EUR 74.3 million in the Common Strategic Framework for Research and Innovation, -EUR 1.2 million in Employment and Social Innovation, -EUR 7.1 million in Customs, Fiscalis and Anti-Fraud, -EUR 15.4 million in the Connecting Europe Facility, -EUR 5.0 million in Energy projects to aid economic recovery, -EUR 3.7 million in actions financed under the prerogatives of the Commission and specific competences conferred to the Commission and -EUR 2.9 million in other programmes;

- the amounts mentioned above also take into account reductions in contributions to decentralised agencies for a total amount of -EUR 2.3 million in commitment and payment appropriations under this sub-heading;
- the margin available under sub-heading 1a would be EUR 478.0 million.

**b) Economic, social and territorial cohesion** (sub-heading 1b of the multiannual financial framework)

- establish the level of commitment appropriations, targeting a total reduction by -EUR 3.0 million in the appropriations requested in the DB 2017 on a number of specific budget lines related to administrative support expenditure under this sub-heading;
- set the level of payment appropriations, reducing the appropriations requested in the DB 2017 by a total amount of -EUR 199.0 million, in particular for 2014-2020 programmes, notably: Transition regions (-EUR 10.0 million), Competitiveness (More developed regions) (-EUR 43.0 million), the Cohesion Fund (-EUR 20.0 million), European territorial cooperation (-EUR 81.0 million), Technical assistance and innovative actions (-EUR 25.0 million), and European Aid to the Most Deprived (-EUR 20.0 million);
- place into the reserve EUR 18.6 million in commitment appropriations and EUR 9.8 million in payment appropriations for the Structural Reform Support Programme;
- the margin available under sub-heading 1b would be EUR 16.2 million.

2. **Sustainable growth: natural resources** (heading 2 of the multiannual financial framework)<sup>1</sup>

- reduce the level of commitment appropriations requested in the DB 2017 by -EUR 179.5 million on administrative support lines, on operational technical assistance lines, and on operational lines under the European Agricultural Guarantee Fund;
- set the level of payment appropriations, reducing the appropriations requested in the DB 2017 by a total amount of -EUR 198.0 million, of which -EUR 177.1 million in the European Agricultural Guarantee Fund, -EUR 20.2 million in the European Agricultural Fund for Rural Development, -EUR 0.2 million in the European Maritime and Fisheries Fund, and -EUR 0.2 million in the LIFE programme;
- the amounts mentioned above also take into account reductions in contributions to decentralised agencies for an amount of -EUR 0.3 million in commitment and payment appropriations under this heading;
- place into the reserve EUR 5.1 million in commitment appropriations and EUR 2.5 million in payment appropriations for the Structural Reform Support Programme;
- the margin available under heading 2 would be EUR 938.8 million.

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<sup>1</sup> A further examination of the proposal will take place in the context of the annual letter of amendment updating the estimated needs and appropriations for agricultural expenditure.

3. **Security and citizenship** (heading 3 of the multiannual financial framework)

- establish the level of commitment appropriations with a total reduction of -EUR 24.3 million of the appropriations requested in the DB 2017 on a number of budget lines concerning administrative support expenditure (-EUR 0.5 million) and operational expenditure for new programmes (-EUR 21.5 million);
- set the level of payment appropriations, including a total reduction of -EUR 21.6 million of the appropriations requested in the DB 2017 on a number of budget lines concerning administrative support expenditure (-EUR 0.5 million) and operational expenditure for new programmes (-EUR 18.8 million);
- the amounts mentioned above also take into account reductions in contributions to decentralised agencies for a total amount of -EUR 2.4 million in commitment and payment appropriations under this heading;
- the margin available under heading 3 would be equal to zero;
- the Flexibility Instrument is mobilised for an amount of EUR 530.0 million in commitment appropriations;
- the Contingency Margin is mobilised for an amount of EUR 1 140.0 million in commitment appropriations for this heading. It is proposed that this amount be offset by a reduction of the margin in Heading 2 (Sustainable growth: natural resources) by EUR 530.0 million and in Heading 5 (Administration) by EUR 610.0 million.



**4. Global Europe** (heading 4 of the multiannual financial framework)

- establish the level of commitment appropriations, targeting a total reduction by -EUR 105.2 million in the appropriations requested in the DB 2017 on a number of specific budget lines;
- set the level of payment appropriations, reducing the appropriations requested in the DB 2017 by a total amount of -EUR 70.2 million, of which -EUR 2.8 million in the Instrument for Pre-accession assistance, -EUR 2.4 million in the European Neighbourhood Instrument, -EUR 47.1 million in the Development Cooperation Instrument, -EUR 7.3 million in the Partnership instrument for cooperation with third countries, -EUR 0.2 million in the European Instrument for Democracy and Human Rights, -EUR 0.4 million in the Instrument contributing to Stability and Peace, -EUR 4.6 million in the EU Aid Volunteers initiative, -EUR 1.1 million in other actions and programmes and -EUR 4.3 million in actions financed under the prerogatives of the Commission and specific competences conferred to the Commission;
- the margin available under heading 4 would be EUR 105.2 million.

**5. Administration** (heading 5 of the multiannual financial framework)

A summary table of the appropriations suggested is recorded in ANNEX V.

**a) Section I - European Parliament**

For the European Parliament, it is suggested that the DB 2017 (Section I) be approved as it stands.

b) **Section II - European Council and Council**

An overall amount of EUR 558 275 000 is suggested for the European Council and Council's budget, representing an increase of +2.43 % compared to the 2016 budget.

A targeted reduction is suggested by applying a specific decrease to the appropriations related to interpretation (-EUR 1 200 000) due to underimplementation.

Taking into account the current vacancy rate, it is suggested to maintain the standard flat rate abatement on salaries at 5.5 % as proposed in the DB 2017.

c) **Section III - Commission**

An overall amount of EUR 3 429.7 million in payment appropriations is suggested for the Commission's administrative expenditure (including OP, OLAF, EPSO, PMO, OIB and OIL), representing an increase of +2.32 % compared to the 2016 budget.

Targeted reductions are suggested by applying a specific decrease to the appropriations related to *external staff (CEOS, SNE, Agency staff, Social)* (-EUR 2 600 000), *recruitment costs* (-EUR 500 000), *termination of service* (-EUR 432 000), *training costs* (-EUR 150 000), *social* (-EUR 176 000), *IT services* (-EUR 1 044 667), *rent and purchases linked to buildings* (-EUR 2 500 000), *mission and representation* (-EUR 1 000 000), *meetings, committees, conferences* (-EUR 2 000 000), *studies and investigations* (-EUR 500 000), *general equipment, vehicle, furniture* (-EUR 900 000), *IT hardware and information systems* (-EUR 2 000 000), *other administrative expenditure* (-EUR 1 000 000) and *mobility* (-EUR 500 000).

Taking into account the current vacancy rate, it is suggested to set the standard flat rate abatement on salaries for the Commission's headquarters at 3.6 % (-EUR 20 975 760). The standard flat rate abatement for delegations is maintained at 5.8 % as proposed in the DB 2017.

An overall amount of EUR 1 956.5 million is suggested for pensions and European Schools, representing an increase of +7.94 % compared to the 2016 budget.

### ***Publications Office (OP)***

An overall amount of EUR 81 150 589 is suggested for OP's budget, representing an increase of +2.40 % compared to the 2016 budget.

Taking into account the current vacancy rate, it is suggested to set the standard flat rate abatement on salaries at 1.7 % (-EUR 582 611).

A targeted reduction is suggested by applying a specific decrease to the appropriations related to external staff (-EUR 400 000).

### ***European Anti-Fraud Office (OLAF)***

An overall amount of EUR 59 066 465 is suggested for OLAF's budget, representing an increase of +1.53 % compared to the 2016 budget.

Taking into account the current vacancy rate, it is suggested to set the standard flat rate abatement on salaries at 1.9 % (-EUR 425 035).

### ***European Personnel Selection Office (EPSO)***

An overall amount of EUR 26 328 969 is suggested for EPSO's budget, representing a minor decrease of -0.38 % compared to the 2016 budget.

Taking into account the current vacancy rate, it is suggested to set the standard flat rate abatement on salaries at 1.3 % (-EUR 128 578).

A targeted reduction is suggested by applying a specific decrease to the appropriations related to staff (-EUR 99 453).

### ***Office for Administration and Payment of Individual Entitlements (PMO)***

An overall amount of EUR 38 267 446 is suggested for PMO's budget, representing a minor decrease of -0.34 % compared to the 2016 budget.

Taking into account the current vacancy rate, it is suggested to set the standard flat rate abatement on salaries at 3.5 % (-EUR 182 038).

A targeted reduction is suggested by applying a specific decrease to the appropriations related to staff (-EUR 70 014).

### ***Office for Infrastructure and Logistics in Brussels (OIB)***

An overall amount of EUR 67 345 694 is suggested for OIB's budget, representing a decrease of -1.60 % compared to the 2016 budget.

Taking into account the current vacancy rate, it is suggested to set the standard flat rate abatement on salaries at 2.5 % (-EUR 331 721).

A targeted reduction is suggested by applying a specific decrease to the appropriations related to staff (-EUR 127 585).

### *Office for Infrastructure and Logistics in Luxembourg (OIL)*

An overall amount of EUR 24 098 473 is suggested for OIL's budget, representing an increase of +1.86 % compared to the 2016 budget.

Taking into account the current vacancy rate, it is suggested to set the standard flat rate abatement on salaries at 2.2 % (-EUR 113 668).

A targeted reduction is suggested by applying a specific decrease to the appropriations related to staff (-EUR 21 859).

#### **d) Section IV - Court of Justice of the European Union**

An overall amount of EUR 388 259 600<sup>1</sup> is suggested for the Court of Justice's budget, representing an increase of +2.66 % compared to the 2016 budget.

Targeted reductions are suggested by applying a specific decrease to the appropriations related to *other staff* (-EUR 800 000), *external services in the linguistic field* (-EUR 2 453 000), *fitting out of premises* (-EUR 300 000), *purchase, servicing and maintenance of equipment* (-EUR 380 000), *external services for the operation, creation and maintenance of software and equipment* (-EUR 500 000) and *documentation, library and archiving expenditure* (-EUR 180 000).

Taking into account the current vacancy rate, it is suggested to set the standard flat rate abatement on salaries at 3.8 % (-EUR 3 412 400).

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<sup>1</sup> This amount takes into account the institution's contribution to accredited European Schools (Type 2) of EUR 21 000.

e) **Section V - Court of Auditors**

An overall amount of EUR 137 878 179 is suggested for the Court of Auditors' budget, representing an increase of +1.76 % compared to the 2016 budget.

Targeted reductions are suggested by applying a specific decrease to the appropriations related to *other staff and external services* (-EUR 170 000), *missions* (-EUR 300 000), *telecommunications* (-EUR 100 000), *legal charges and damages* (-EUR 50 000), *meetings, congresses and conferences* (-EUR 30 000), *limited consultations, studies and surveys* (-EUR 150 000) and *publications of a general nature* (-EUR 150 000).

Taking into account the current vacancy rate, it is suggested to set the standard flat rate abatement on salaries at 3.9 % (-EUR 1 323 821).

f) **Section VI - European Economic and Social Committee**

An overall amount of EUR 131 743 725 is suggested for the European Economic and Social Committee's budget, representing an increase of +1.21 % compared to the 2016 budget.

Taking into account the current vacancy rate, it is suggested to set the standard flat rate abatement on salaries at 4.8 % (-EUR 154 333).

g) **Section VII - Committee of the Regions**

An overall amount of EUR 91 855 426 is suggested for the Committee of the Regions' budget, representing an increase of +1.78 % compared to the 2016 budget.

Targeted reductions are suggested by applying a specific decrease to the appropriations related to *remuneration and allowances* (-EUR 100 000).

Taking into account the current vacancy rate, it is suggested to maintain the standard flat rate abatement on salaries at 6.0 %, as proposed in the DB 2017.

h) **Section VIII - European Ombudsman**

An overall amount of EUR 10 710 441<sup>1</sup> is suggested for the European Ombudsman's budget, representing a minor increase of +0.48 % compared to the 2016 budget.

Targeted reductions are suggested by applying a specific decrease to the appropriations related to *other staff and outside services* (-EUR 80 000), *data processing, equipment and furniture: purchase, hire and maintenance* (-EUR 20 000), *current administrative expenditure* (-EUR 20 000) and *meetings and conferences* (-EUR 10 000).

Taking into account the current vacancy rate, it is suggested to set the standard flat rate abatement on salaries at 1.3 % (-EUR 65 000).

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<sup>1</sup> This amount takes into account the institution's contribution to accredited European Schools (Type 2) of EUR 255 000.

i) **Section IX - European Data Protection Supervisor**

An overall amount of EUR 10 841 735 is suggested for the European Data Protection Supervisor's budget, representing an increase of +16.73 % compared to the 2016 budget.

Targeted reductions are suggested by applying a specific decrease to the appropriations related to *equipment* (-EUR 40 000), *expenditure in connection to the activities of the institution* (-EUR 20 000), *other activities related to external stakeholders* (-EUR 90 000), *cost of traineeships and staff exchanges* (-EUR 80 000) and *IT technology equipment and services* (-EUR 100 000).

Taking into account the current vacancy rate, it is suggested to set the standard flat rate abatement on salaries at 1.3 % (-EUR 65 000).

j) **Section X - European External Action Service**

An overall amount of EUR 649 799 600 is suggested for the European External Action Service's budget, representing an increase of +2.55 % compared to the 2016 budget.

Targeted reductions are suggested by applying a specific decrease to the appropriations at headquarters related to *training* (-EUR 105 000), *missions* (-EUR 166 522), *cleaning and maintenance* (-EUR 689 800), *cryptography and highly classified information and communications technology* (-EUR 1 740 100) and *technical equipment and installations* (-EUR 100 000). For delegations the targeted reductions suggested would decrease the appropriations for *other expenditure related to staff* (-EUR 547 137) and *other administrative expenditure* (-EUR 1 349 700).



Taking into account the current vacancy rate, it is suggested to set the standard flat rate abatement on salaries at headquarters for statutory staff at 4.8 % (-EUR 1 346 012) and for Military Seconded National Experts at 8.5 % (-EUR 147 977). For delegations, it is suggested to set the standard flat rate abatement for statutory staff at 3.3 % (-EUR 875 433) and for new contract agents at 7.5 % (-EUR 68 719).

The margin available under heading 5 would be EUR 44.5 million.

## 6. **Special instruments**

It is suggested not to include any amount in payment appropriations in the reserve for the European Globalisation Adjustment Fund (-EUR 30.0 million).

Moreover, it is suggested not to include any amount in the reserve for the European Union Solidarity Fund (-EUR 513.0 million in commitment appropriations, -EUR 200.0 million in payment appropriations).

## 7. **Staff levels**

With regard to staff levels, it is suggested to accept the establishment plans in the DB 2017 as proposed by the Commission.

## 8. **Revenue**

As regards revenue, it is suggested to accept the DB 2017 after the technical adjustments arising from the changes made to expenditure in the Council's position.

**9. Nomenclature**

As regards nomenclature, it is suggested to accept the DB 2017.

**10. Legal bases**

Special care is taken to comply with the provisions of the Interinstitutional Agreement as regards legal bases.

**11. Programme statements**

Particular attention is given to the programme statements presented by the Commission.

#### IV. CONCLUSION

The Permanent Representatives Committee is asked to:

- advise the Council to:
  - confirm the outcome of proceedings as set out in this document;
  - advise the Council to adopt the Council's position as set out in this document;
  - mandate the Presidency to forward the Council's position together with the explanatory memorandum to the European Parliament, in accordance with Article 314(3) TFEU, and to approve the draft letter in ANNEX III to that effect;
  - propose that the Council enter in its minutes the statements set out in ANNEX II;
  - have the Council's position published in the *Official Journal of the European Union* as set out in ANNEX I;
- agree, by unanimity, to the use of the written procedure for this purpose.

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**COUNCIL DECISION**

**ADOPTING THE COUNCIL'S POSITION ON THE DRAFT GENERAL BUDGET OF THE  
EUROPEAN UNION FOR THE FINANCIAL YEAR 2017**

THE COUNCIL OF THE EUROPEAN UNION,

Having regard to the Treaty on the Functioning of the European Union, and in particular Article 314(3) thereof, in conjunction with the Treaty establishing the European Atomic Energy Community and in particular Article 106a thereof,

Whereas:

1. On 18 July 2016, the Commission submitted a proposal containing the draft general budget of the European Union for the financial year 2017<sup>1</sup>,
2. The Council examined the Commission proposal with a view to defining a position consistent, on the revenue side, with Council Decision 2007/436/EC, Euratom of 7 June 2007 on the system of the European Communities' own resources<sup>2</sup>, and, on the expenditure side, with Council Regulation (EU, Euratom) No 1311/2013 of 2 December 2013 laying down the multiannual financial framework for the years 2014-2020<sup>3</sup>,

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<sup>1</sup> COM(2016) 300 final.

<sup>2</sup> OJ L 163, 23.6.2007, p. 17.

<sup>3</sup> OJ L 347, 20.12.2013, p. 884.

HAS DECIDED AS FOLLOWS:

*Sole Article*

The Council's position on the draft general budget of the European Union for the financial year 2017 was adopted by the Council on 12 September 2016.

The full text can be accessed for consultation or downloading on the Council's website:

<http://www.consilium.europa.eu/>

Done at Brussels, on 12 September 2016.

*For the Council*

*The President*

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DRAFT STATEMENTS FOR ENTRY IN THE COUNCIL MINUTES

A. DRAFT COUNCIL STATEMENTS

1. Draft Council statement on the presentation of the Commission's statement of estimates for 2017

"The Council recalls the pragmatic calendar agreed between the Council, the European Parliament and the European Commission during their trilogue on 14 March 2016<sup>1</sup> setting the dates for the budgetary procedure for 2017. This pragmatic calendar is an essential element for the improvement of the functioning of the budgetary procedure and contributes to ensuring a timely adoption of the budget, in keeping with the Interinstitutional Agreement of 2 December 2013 between the European Parliament, the Council and the Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management.

An early presentation of the statement of estimates by the Commission is important in order to allow enough time for the Council to undertake a detailed technical analysis of the estimates transmitted, to maintain a balance in respect of the time available for each institution and ensure that the timings set out in the pragmatic calendar are maintained.

The Council calls on the Commission to ensure a timely presentation of the statement of estimates for the budget in future years in line with the good practice established in the previous years and in keeping with the aim of the Interinstitutional Agreement to ensure the proper functioning of the annual budgetary procedure."

2. Draft Council statement on payment appropriations

"The Council will carefully examine the letter of amendment for agriculture (including information on assigned revenue) in order to appropriately assess the level of resources under heading 2 (*Sustainable growth: natural resources*) in the 2017 budget.

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<sup>1</sup> Doc 7572/16.

The Council calls on the Commission to continue closely scrutinizing the implementation of the 2014-2020 programmes. To that end, it invites the Commission to present in a timely manner updated figures concerning the state of affairs and estimates regarding 2017 payment appropriations with a view to allowing the budgetary authority to take any necessary decisions in due time for justified needs."

### **3. Draft Council statement on the 5 % staff reduction**

"The Council recalls the agreement reached between the European Parliament, the Council and the Commission to progressively render 5 % of the staff as in the establishment plan on 1 January 2013, to be applied to all institutions, bodies and agencies and to be effected between 2013 and 2017, as inscribed in Point 27 of the Interinstitutional Agreement of 2 December 2013 on budgetary discipline, on cooperation in budgetary matters and on sound financial management.

The Council takes note of the Commission's monitoring of the progress towards the 5 % staff reduction target achieved to date by the institutions, as presented in the table in Appendix 1. It invites the Commission to provide also comparable global data for decentralised and executive agencies in that presentation.

The Council recalls that the target year for the full implementation of the 5 % reduction of staff is 2017. It is highly dissatisfied that not all institutions, bodies and agencies will achieve the implementation of the 5 % staff reduction in time by the end of 2017 and insists that appropriate follow-up measures be taken immediately to take stock of the situation with a view to ensuring that all efforts are deployed to avoid any additional delays in implementing the 5 % staff reduction target for all institutions, bodies and agencies.

The Council also underlines the importance of monitoring closely the appropriations for all categories of external staff, against the backdrop of the additional capacity built up by the increase of working time to 40 hours per week. It welcomes the Commission's overview of consolidated data on all external staff employed by the institutions, presented in Appendix 2, in line with point (b) of Article 38(3) of the Financial Regulation. It invites the Commission to continue providing this information to the budgetary authority when presenting its draft budgets for future years.

The Council underlines that achieving the 5 % staff reduction target should contribute to savings in the institutions' administrative expenditure. With that in mind, it invites the Commission to start assessing the outcome of the exercise in order to draw lessons for the future."



## Appendix 1 to ANNEX II

Establishment plan posts – All institutions											
Evolution to date vis-à-vis the -5 % reduction target over 5 years 2013-2017											
Institutions	2012 budget <sup>1</sup>	2013-2017 reduction target -5 %	Annual reference target <sup>2</sup> -1 %	Posts reduction implementation <sup>3</sup>						Remaining distance to - 5 % target	
				2013	2014	2015	2016	2017	Total	Posts	% points
European Parliament <sup>5,6</sup>	5 623	-281	-56	-	-37	-47	-18	-	-102	179	3,2%
European Council and Council	3 136	-157	-31	-46	-42	-22	-32	-15	-157	-	0,0%
Commission	25 073	-1 254	-251	-250	-250	-263	-252	-239	-1 254	-	0,0%
Court of Justice of the European Union	1 952	-98	-20	-20	-20	-7	-13	-19	-79	19	1,0%
European Court of Auditors	885	-44	-9	-9	-9	-9	-9	-9	-45	-1	-0,1%
European Economic and Social Committee	673	-34	-7	-7	-7	-7	-7	-6	-34	-	0,0%
Committee of the Regions	492	-25	-5	-	-5	-5	-7	-9	-26	-1	-0,2%
European Ombudsman	64	-3 <sup>4</sup>	-1	-	-	-1	-1	-1	-3	-	0,0%
European Data-Protection Supervisor	43	-2 <sup>4</sup>	-	-	-	-1	-1	-	-2	-	0,0%
European External Action Service <sup>7</sup>	1 679	-84	-17	-	-17	-17	-17	-17	-68	16	1,0%
<b>Total institutions</b>	<b>39 620</b>	<b>-1 982</b>	<b>-397</b>	<b>-332</b>	<b>-387</b>	<b>-379</b>	<b>-357</b>	<b>-315</b>	<b>-1 770</b>	<b>212</b>	<b>0,5%</b>

<sup>1</sup> Authorised 2012 posts excluding Croatia enlargement (140 posts) and EP political groups (1 015 posts) with the following adjustments:

- 80 posts were added to the EP and deducted from the EESC (-48) and from the CoR (-32) in order to reflect the impact of the cooperation agreement signed on 5 February 2014 between those institutions.
- 10 posts were transferred from the Council to the EEAS in 2014.
- 2 posts were transferred from the EEAS to the Commission (PMO) in 2014.
- 1 post was transferred from the Court of Auditors to the Commission (PMO) in 2015.
- 1 post was transferred from the Council to the EEAS in 2015.
- 6 posts were transferred from the Council to the Commission (PMO) in 2015.
- 2 posts were transferred from the EP to the Commission in 2016.
- 1 post was transferred from the Court of Auditors to the Commission in 2016.

<sup>2</sup> Linear projection over 5 years at 1 % per year, rounded figures.

<sup>3</sup> Sources: authorised budgets 2013, 2014, 2015, 2016 (including amending and/or draft amending budgets), and 2017 draft budget.

<sup>4</sup> By the end of 2017, the European Ombudsman and the European Data Protection Supervisor are expected to reduce their posts by 3 and 2 respectively.

<sup>5</sup> The reduction target for the EP is based on the 2014 budget (excluding posts relating to political groups); as stipulated in the EP's statement on the application of Point 27 of the Interinstitutional Agreement (*see budget 2016 Joint Conclusions*). The EP committed itself to continuing the reduction of the total number of posts in its establishment plan and to completing it by 2019 (reduction of 60 posts in 2017 and 2018 respectively, reduction of 59 posts in 2019); in its statement of estimates the EP commits itself to applying the cut of 60 posts in 2017 during its reading of the 2017 draft budget.

<sup>6</sup> For the EP, column "2016" excludes 35 posts requested in DAB No 3/2016. The EP will need to confirm its intention to maintain these posts during its reading of the 2017 DB.

<sup>7</sup> The EEAS has committed itself to applying the last tranche of the 5 % staff reduction (equivalent to 16 posts) in 2018.

**Appendix 2 to ANNEX II**

**Evolution of external staff in all institutions 2012 - 2017**

Institution	B2012		B2013		B2014		B2015		B2016 (incl. DAB3/2016)		DB2017		Evolution 2017 / 2016		Evolution 2017 / 2012			
	€(mm)	FTE	€(mm)	FTE	€(mm)	FTE	€(mm)	FTE	€(mm)	FTE	€	FTE	€	% FTE	€	FTE	% FTE	
European Parliament	220,9	6.675	217,7	6.854	231,0	7.515	237,3	7.253	257,6	7.672	265,7	7.718	3,1%	46	0,6%	20,3%	1.043	15,6%
European Council and Council	8,9	220	10,7	240	9,9	234	10,2	234	10,2	234	10,8	234	5,4%	0	0,0%	21,4%	14	6,4%
Commission	452,6	8.570	455,5	8.412	448,9	8.313	449,2	8.162	454,1	8.040	462,0	7.928	1,7%	-112	-1,4%	2,1%	-642	-7,5%
Court of Justice of the European Union	5,2	142	6,1	158	6,2	163	6,4	156	6,7	162	7,7	176	15,3%	14	8,3%	49,7%	34	24,0%
European Court of Auditors	3,5	77	3,5	74	3,4	69	3,5	71	3,9	77	4,2	80	7,2%	3	3,9%	19,7%	3	4,0%
European Economic and Social Committee	2,7	51	2,7	50	2,5	47	2,6	47	2,6	45	2,6	47	3,6%	2	3,7%	-2,5%	-4	-7,4%
Committee of the Regions	2,6	88	2,6	88	2,5	88	2,5	55	2,7	59	2,9	58	6,7%	-1	-2,1%	10,8%	-30	-34,0%
European Ombudsman	0,2	4	0,3	6	0,4	9	0,5	10	0,5	12	0,7	15	42,4%	3	22,9%	247,0%	11	262,5%
European Data-Protection Supervisor	0,3	7	0,4	8	0,4	8	0,4	9	0,6	12	0,9	16	38,5%	4	33,5%	178,5%	9	129,9%
European External Action Service	79,2	1.816	83,1	1.853	80,6	1.894	81,3	1.828	86,3	1.764	89,5	1.809	3,7%	45	2,5%	13,1%	-7	-0,4%
<b>Total institutions</b>	<b>776,1</b>	<b>17.649</b>	<b>782,6</b>	<b>17.743</b>	<b>785,7</b>	<b>18.338</b>	<b>793,8</b>	<b>17.825</b>	<b>825,3</b>	<b>18.077</b>	<b>847,0</b>	<b>18.080</b>	<b>4,0%</b>	<b>2</b>	<b>1,4%</b>	<b>9,1%</b>	<b>431</b>	<b>2,4%</b>

Commission: all headings, excluding Executive Agencies

## **B. UNILATERAL STATEMENT**

### **Unilateral statement of Cyprus, France, Greece and Italy**

"In a context where youth unemployment remains at a high level in many Member States of the European Union, and the priority given to the young by the Heads of State or Government, Cyprus, France, Greece and Italy wish to reiterate their support for the extension of the youth employment initiative from 2017 and until 2020, in compliance with the current multiannual financial framework."

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**DRAFT LETTER**

from : President of the Council

to : President of the European Parliament

Sir,

Please find under separate cover the Council's position on the draft general budget of the European Union for the financial year 2017 as adopted by the Council.

(Complimentary close)

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## BREAKDOWN BY HEADING FOR "TOTAL EXPENDITURE" IN THE FINANCIAL FRAMEWORK

Description	1		2		2/1		3		4		4-1		4/1	
	Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)		DB 2017		Difference (%)		Council's Changes on DR 2017		Council's Position on DR 2017		Difference (amount)		Difference (%)	
	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a
<b>1</b>	<b>69 841 150 263</b>	<b>66 262 537 636</b>	<b>74 682 751 585</b>	<b>56 646 663 545</b>	<b>+6,93%</b>	<b>-14,51%</b>	<b>-399 999 392</b>	<b>-530 495 387</b>	<b>74 282 752 193</b>	<b>56 116 168 158</b>	<b>+4 441 601 930</b>	<b>-10 146 369 478</b>	<b>+6,56%</b>	<b>-15,31%</b>
			<i>1 265 000 000</i>						<i>1 265 000 000</i>					
			<i>73 512 000 000</i>				<i>399 999 392</i>		<i>73 512 000 000</i>					
			<i>94 248 415</i>				<i>-396 999 392</i>		<i>494 247 807</i>					
1.a	19 010 000 000	17 418 263 582	21 108 952 950	19 297 994 503	+11,04%	+10,79%	-396 999 392	-331 495 387	20 711 953 558	18 966 499 116	+1 701 953 558	+1 548 235 534	+8,95%	+8,89%
			<i>1 265 000 000</i>						<i>1 265 000 000</i>					
			<i>19 925 000 000</i>				<i>396 999 392</i>		<i>19 925 000 000</i>					
			<i>81 047 050</i>				<i>-3 000 000</i>		<i>478 046 442</i>					
1.b	50 831 150 263	48 844 274 054	53 573 798 635	37 348 669 042	+5,40%	-23,54%	-3 000 000	-199 000 000	53 570 798 635	37 149 669 042	+2 739 648 372	-1 694 605 012	+5,39%	-23,94%
			<i>53 587 000 000</i>				<i>3 000 000</i>		<i>53 587 000 000</i>					
			<i>13 201 365</i>						<i>16 201 365</i>					
<b>2</b>	<b>62 484 234 833</b>	<b>55 120 803 654</b>	<b>58 901 743 884</b>	<b>55 236 239 537</b>	<b>-5,73%</b>	<b>+0,21%</b>	<b>-179 537 000</b>	<b>-198 037 000</b>	<b>58 722 206 884</b>	<b>55 038 202 537</b>	<b>-3 762 027 949</b>	<b>-82 601 117</b>	<b>-6,02%</b>	<b>-0,15%</b>
			<i>60 191 000 000</i>						<i>60 191 000 000</i>					
			<i>- 650 000 000</i>				<i>120 000 000</i>		<i>- 530 000 000</i>					
			<i>639 256 116</i>				<i>299 537 000</i>		<i>938 793 116</i>					
			<b>42 220 335 824</b>	<b>42 212 046 297</b>	+1,70%	+1,60%	-177 063 000	-177 063 000	<b>42 760 509 079</b>	<b>42 711 924 974</b>	<b>+ 540 173 255</b>	<b>+ 499 878 677</b>	+1,28%	+1,18%
			<i>44 146 000 000</i>						<i>44 146 000 000</i>					
			<i>- 318 000</i>						<i>- 318 000</i>					
<b>3</b>	<b>4 051 966 698</b>	<b>3 022 287 739</b>	<b>4 272 380 960</b>	<b>3 781 908 287</b>	<b>+5,44%</b>	<b>+25,13%</b>	<b>-24 336 200</b>	<b>-21 636 200</b>	<b>4 248 044 760</b>	<b>3 760 272 087</b>	<b>+ 196 078 062</b>	<b>+ 737 984 348</b>	<b>+4,84%</b>	<b>+24,42%</b>
			<i>530 000 000</i>						<i>530 000 000</i>					
			<i>1 164 380 960</i>				<i>- 24 336 200</i>		<i>1 140 044 760</i>					
			<i>2 578 000 000</i>						<i>2 578 000 000</i>					
			<b>9 167 033 302</b>	<b>10 155 590 403</b>	<b>+2,89%</b>	<b>-8,53%</b>	<b>-105 230 000</b>	<b>-70 220 000</b>	<b>9 326 770 000</b>	<b>9 219 507 178</b>	<b>+ 159 736 698</b>	<b>- 936 083 225</b>	+1,74%	-9,22%
			<i>9 432 000 000</i>						<i>9 432 000 000</i>					
			<i>0</i>				<i>105 230 000</i>		<i>105 230 000</i>					
<b>4</b>	<b>8 935 176 052</b>	<b>8 935 076 052</b>	<b>9 321 692 016</b>	<b>9 324 103 016</b>	<b>+4,33%</b>	<b>+4,35%</b>	<b>-58 240 945</b>	<b>-58 240 945</b>	<b>9 263 451 071</b>	<b>9 265 862 071</b>	<b>+ 328 275 019</b>	<b>+ 330 786 019</b>	+3,67%	+3,70%
			<i>9 918 000 000</i>						<i>9 918 000 000</i>					
			<i>- 514 380 960</i>				<i>- 95 063 800</i>		<i>- 610 044 760</i>					
			<i>81 927 024</i>				<i>- 37 422 835</i>		<i>44 504 169</i>					

Description	1		2		2/1		3		4		4-1		4/1	
	Budget 2016 (AB No 1/2016 (p. AB No 2/2016 incl.)		DB 2017		Difference (%)		Council's Changes on DB 2017		Council's Position on DB 2017		Difference (amount)		Difference (%)	
	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a
<b>Of which: Administrative expenditure of the institutions</b>	7 122 580 572	7 122 480 572	7 365 156 860	7 367 567 860	+3,41%	+3,44%	-58 240 945	-58 240 945	7 306 915 915	7 309 326 915	+ 184 335 343	+ 186 846 343	+2,59%	+2,62%
<i>sub-ceiling</i>			8 007 000 000						8 007 000 000					
<i>offset of the contingency margin</i>			- 514 380 960				- 95 663 800		- 610 044 760					
<i>sub-margin</i>			127 462 180				- 37 422 855		90 039 325					
<b>MFF Headings</b>	154 479 561 148	143 496 295 484	156 610 568 445	134 278 641 563	+1,38%	-6,42%	-767 343 537	-878 629 532	155 843 224 908	133 400 012 031	+1 363 663 760	-10 096 283 453	+0,88%	-7,04%
<i>flexibility instrument</i>			530 000 000	981 093 985				- 981 093 985	530 000 000	0				
<i>global margin for commitments</i>			1 265 000 000						1 265 000 000					
<i>mobilisation of the contingency margin</i>			1 164 380 960				- 24 336 200		1 140 044 760					
<i>ceiling</i>			155 631 000 000	142 906 000 000					155 631 000 000	142 906 000 000				
<i>offset of the contingency margin</i>			- 1 164 380 960				24 336 200		- 1 140 044 760					
<i>margin (2)</i>			815 431 555	9 608 452 422			767 343 537	- 102 464 453	1 582 775 092	9 505 987 969				
<b>Appropriations as % of GNI (3/4)</b>	1,05%	0,98%	1,04%	0,89%			-0,01%	-0,01%	1,04%	0,89%				

(1) This amount, resulting from the rounding for the calculations of the sub-ceiling and the net transfer, is excluded when calculating the sub-margin.

(2) These amounts are calculated not taking into account appropriations for special instruments (EAR, EGF, EUSF).

(3) The GNI for 2016 is based on the forecast of GNI issued after the Advisory Committee on Own Resources (ACOR) meeting held on 19 May 2015.

(4) The GNI for 2017 is based on the forecast of GNI issued after the Advisory Committee on Own Resources (ACOR) meeting held on 18 May 2016.

**BREAKDOWN FOR "SPECIAL INSTRUMENTS"**

Description	1		2		2/1		3		4		4-1		4/1	
	Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)		DB 2017		Difference (%)		Council's Changes on DB 2017		Council's Position on DB 2017		Difference (amount)		Difference (%)	
	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a
Emergency Aid Reserve (EAR)	309 000 000	309 000 000	315 000 000	315 000 000	+1,94%	+1,94%			315 000 000	315 000 000	+ 6 000 000	+ 6 000 000	+1,94%	+1,94%
European Globalisation Adjustment Fund (EGF)	165 612 000	30 000 000	168 924 000	55 000 000	+2,00%	+83,33%	- 30 000 000		168 924 000	25 000 000	+ 3 312 000	- 5 000 000	+2,00%	-16,67%
European Union Solidarity Fund (EUSF)	50 000 000	50 000 000	563 000 000	250 000 000	+1026,00%	+400,00%	- 513 000 000	- 200 000 000	50 000 000	50 000 000				
Special Instruments	524 612 000	389 000 000	1 046 924 000	620 000 000	+99,56%	+59,38%	- 513 000 000	- 230 000 000	533 924 000	390 000 000	+ 9 312 000	+ 1 000 000	+1,78%	+0,26%

**GLOBAL AMOUNTS FOR "TOTAL EXPENDITURE" IN THE MFF HEADINGS AND "SPECIAL INSTRUMENTS"**

Description	1		2		2/1		3		4		4-1		4/1	
	Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)		DB 2017		Difference (%)		Council's Changes on DB 2017		Council's Position on DB 2017		Difference (amount)		Difference (%)	
	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a
MFF Headings	154 479 561 148	143 496 295 484	156 610 568 445	134 278 641 563	+1,38%	-6,42%	- 767 343 537	- 878 629 532	155 843 224 908	133 400 012 031	+1 363 663 760	-10 096 283 453	+0,88%	-7,04%
Special Instruments	524 612 000	389 000 000	1 046 924 000	620 000 000	+99,56%	+59,38%	- 513 000 000	- 230 000 000	533 924 000	390 000 000	+ 9 312 000	+ 1 000 000	+1,78%	+0,26%
Grand total	155 004 173 148	143 885 295 484	157 657 492 445	134 898 641 563	+1,71%	-6,25%	- 1 280 343 537	- 1 108 629 532	156 377 148 908	133 790 012 031	+1 372 975 760	-10 095 283 453	+0,89%	-7,02%
Appropriations as % of GNI (1)/(2)	1,05%	0,98%	1,05%	0,90%			-0,01%	-0,01%	1,04%	0,89%				

(1) The GNI for 2016 is based on the forecast of GNI issued after the Advisory Committee on Own Resources (ACOR) meeting held on 19 May 2015.

(2) The GNI for 2017 is based on the forecast of GNI issued after the Advisory Committee on Own Resources (ACOR) meeting held on 18 May 2016.

## ADMINISTRATIVE EXPENDITURE

Description	1		2		2/1		3		4		4-1		4/1		
	Budget 2016 (AB No I/2016 to AB No 2/2016 incl.)		DB 2017		Difference (%)		Council's Changes on DB 2017		Council's Position on DB 2017		Difference (amount)		Difference (%)		
	c/a	p/a	c/a	p/a	c/a	p/a	Appropriation	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a
Pensions and European Schools Pensions	1 812 595 480	1 812 595 480	1 956 535 156	1 956 535 156	+7,94%	+7,94%		1 956 535 156	1 956 535 156	+143 939 676	+143 939 676	+7,94%	+7,94%	+7,94%	+7,94%
Staff Pensions	1 640 510 000	1 640 510 000	1 770 780 000	1 770 780 000	+7,94%	+7,94%		1 770 780 000	1 770 780 000	+130 270 000	+130 270 000	+7,94%	+7,94%	+7,94%	+7,94%
Pensions of former Members	21 552 000	21 552 000	24 820 000	24 820 000	+15,16%	+15,16%		24 820 000	24 820 000	+3 268 000	+3 268 000	+15,16%	+15,16%	+15,16%	+15,16%
European Schools	172 085 480	172 085 480	185 755 156	185 755 156	+7,94%	+7,94%		185 755 156	185 755 156	+13 669 676	+13 669 676	+7,94%	+7,94%	+7,94%	+7,94%
<b>Administrative expenditure of the institutions</b>	<b>7 122 580 572</b>	<b>7 122 480 572</b>	<b>7 365 156 860</b>	<b>7 367 567 860</b>	<b>+3,41%</b>	<b>+3,44%</b>	<b>-58 240 945</b>	<b>7 306 915 915</b>	<b>7 309 326 915</b>	<b>+184 335 343</b>	<b>+186 846 343</b>	<b>+2,59%</b>	<b>+2,62%</b>	<b>+2,59%</b>	<b>+2,62%</b>
Section III - Commission	3 351 965 200	3 351 865 200	3 466 011 200	3 468 422 200	+3,40%	+3,48%	-38 760 991	3 427 250 209	3 429 661 209	+75 285 009	+77 796 009	+2,25%	+2,32%	+2,25%	+2,32%
Commission, excluding Offices	3 057 611 000	3 057 511 000	3 167 271 000	3 169 682 000	+3,59%	+3,67%	-36 278 427	3 130 992 573	3 133 403 573	+73 381 573	+75 892 573	+2,40%	+2,48%	+2,40%	+2,48%
Annex 2 - Publications Office	79 251 200	79 251 200	82 133 200	82 133 200	+3,64%	+3,64%	- 982 611	81 150 589	81 150 589	+1 899 389	+1 899 389	+2,40%	+2,40%	+2,40%	+2,40%
Annex 3 - European Anti-Fraud Office	58 175 500	58 175 500	59 491 500	59 491 500	+2,26%	+2,26%	- 425 035	59 066 465	59 066 465	+ 890 965	+ 890 965	+1,53%	+1,53%	+1,53%	+1,53%
Annex 4 - European Personnel Selection Office	26 430 000	26 430 000	26 557 000	26 557 000	+0,48%	+0,48%	- 228 031	26 328 969	26 328 969	- 101 031	- 101 031	-0,38%	-0,38%	-0,38%	-0,38%
Annex 5 - Office for Administration and Payment of Individual Entitlements	38 399 500	38 399 500	38 519 500	38 519 500	+0,31%	+0,31%	- 252 054	38 267 446	38 267 446	- 132 054	- 132 054	-0,34%	-0,34%	-0,34%	-0,34%
Annex 6 - Office for Infrastructure and Logistics — Brussels	68 440 000	68 440 000	67 805 000	67 805 000	-0,93%	-0,93%	- 459 306	67 345 694	67 345 694	- 1 094 306	- 1 094 306	-1,60%	-1,60%	-1,60%	-1,60%
Annex 7 - Office for Infrastructure and Logistics — Luxembourg	23 658 000	23 658 000	24 234 000	24 234 000	+2,43%	+2,43%	- 135 527	24 098 473	24 098 473	+ 440 473	+ 440 473	+1,86%	+1,86%	+1,86%	+1,86%
Other institutions	3 770 615 372	3 770 615 372	3 899 145 660	3 899 145 660	+3,41%	+3,41%	-19 479 954	3 879 665 706	3 879 665 706	+109 050 334	+109 050 334	+2,89%	+2,89%	+2,89%	+2,89%
Section I - European Parliament	1 838 188 600	1 838 188 600	1 900 578 000	1 900 578 000	+3,39%	+3,39%		1 900 578 000	1 900 578 000	+62 389 400	+62 389 400	+3,39%	+3,39%	+3,39%	+3,39%
Section II - European Council and Council	545 054 000	545 054 000	559 475 000	559 475 000	+2,65%	+2,65%	- 1 200 000	558 275 000	558 275 000	+13 221 000	+13 221 000	+2,43%	+2,43%	+2,43%	+2,43%
Section IV - Court of Justice of the European Union	378 166 000	378 166 000	396 264 000	396 264 000	+4,79%	+4,79%	- 8 025 400	388 238 600	388 238 600	+10 072 600	+10 072 600	+2,66%	+2,66%	+2,66%	+2,66%
Section V - Court of Auditors	135 487 100	135 487 100	140 152 000	140 152 000	+3,44%	+3,44%	- 2 273 821	137 878 179	137 878 179	+ 2 391 079	+ 2 391 079	+1,76%	+1,76%	+1,76%	+1,76%
Section VI - European Economic and Social Committee	130 171 475	130 171 475	131 898 058	131 898 058	+1,33%	+1,33%	- 154 333	131 743 725	131 743 725	+ 1 572 250	+ 1 572 250	+1,21%	+1,21%	+1,21%	+1,21%
Section VII - Committee of the Regions	90 248 203	90 248 203	91 955 426	91 955 426	+1,89%	+1,89%	- 100 000	91 855 426	91 855 426	+ 1 607 223	+ 1 607 223	+1,78%	+1,78%	+1,78%	+1,78%
Section VIII - European Ombudsman	10 383 951	10 383 951	10 650 441	10 650 441	+2,57%	+2,57%	- 195 000	10 455 441	10 455 441	+ 71 490	+ 71 490	+0,69%	+0,69%	+0,69%	+0,69%
Section IX - European Data Protection Supervisor	9 288 043	9 288 043	11 236 735	11 236 735	+20,98%	+20,98%	- 395 000	10 841 735	10 841 735	+ 1 553 692	+ 1 553 692	+16,73%	+16,73%	+16,73%	+16,73%
Section X - European External Action Service	633 628 000	633 628 000	656 936 000	656 936 000	+3,68%	+3,68%	- 7 136 400	649 799 600	649 799 600	+ 16 171 600	+ 16 171 600	+2,55%	+2,55%	+2,55%	+2,55%
<b>5 — Administration</b>	<b>8 935 176 052</b>	<b>8 935 076 052</b>	<b>9 321 692 016</b>	<b>9 324 103 016</b>	<b>+4,33%</b>	<b>+4,35%</b>	<b>-58 240 945</b>	<b>9 263 451 071</b>	<b>9 265 862 071</b>	<b>+328 275 019</b>	<b>+330 786 019</b>	<b>+3,67%</b>	<b>+3,70%</b>	<b>+3,67%</b>	<b>+3,70%</b>