



Council of the  
European Union

Brussels, 7 July 2017  
(OR. en)

10939/17  
ADD 5

FIN 447  
INST 299  
PE-L 32

#### 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 2018

- *Council position (Detailed changes in comparison with the draft budget as regards **figures (Section III - Commission) by policy area**)*

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## Column headings

|      |  |
|------|--|
| AB   | Amending budget  |
| DB   | Draft budget   |
| DA   | Differentiated appropriations                              |
| NDA  | Non-differentiated appropriations                          |
| FF:  | Multiannual financial framework                            |
| c/a  | Commitment appropriations (in euro, except for (%) column) |
| p/a. | Payment appropriations (in euro, except for (%) column)    |

### SECTION III - COMMISSION

**Title 01 — Economic and financial affairs**

| Title<br>Chapter<br>Article<br>Item | Section III - Commission  |     |            |            |           |         |            |            |           |     | 3                                |            |           | 3/1                    |           |           |                   |         |     |
|-------------------------------------|---|-----|------------|------------|-----------|---------|------------|------------|-----------|-----|----------------------------------|------------|-----------|------------------------|-----------|-----------|-------------------|---------|-----|
|                                     | 1   |     |            |            |           | 2       |            |            |           |     | 3                                |            |           | 3-2                    |           |           | 3/1               |         |     |
|                                     | Budget 2017<br>(AB No 1/2017 to AB No 2/2017 incl.)   |     |            |            |           | DB 2018 |            |            |           |     | Council's Position<br>on DB 2018 |            |           | Difference<br>(amount) |           |           | Difference<br>(%) |         |     |
|                                     | DA<br>NDA   | FF  | c/a        | p/a        | DA<br>NDA | FF      | c/a        | p/a        | DA<br>NDA | FF  | c/a                              | p/a        | DA<br>NDA | FF                     | c/a       | p/a       | c/a               | p/a     | p/a |
| 01 01                               | Title 01 — Economic and financial affairs   |     |            |            |           |         |            |            |           |     |                                  |            |           |                        |           |           |                   |         |     |
| 01 01 01                            | NDA   | 5.2 | 67 718 579 | 67 718 579 | NDA       | 5.2     | 68 871 452 | 68 871 452 | NDA       | 5.2 | 68 293 434                       | 68 293 434 | NDA       | 5.2                    | 578 018   | 578 018   | +0,85%            | +0,85%  |     |
| 01 01 02                            | Title 01 — Economic and financial affairs<br>Administrative expenditure of the Economic and financial affairs policy area |     |            |            |           |         |            |            |           |     |                                  |            |           |                        |           |           |                   |         |     |
| 01 01 02 01                         | NDA   | 5.2 | 3 989 271  | 3 989 271  | NDA       | 5.2     | 3 577 871  | 3 577 871  | NDA       | 5.2 | 3 455 947                        | 3 455 947  | NDA       | 5.2                    | 121 924   | 121 924   | -13,37%           | -13,37% |     |
| 01 01 02 11                         | NDA   | 5.2 | 5 642 625  | 5 642 625  | NDA       | 5.2     | 5 627 727  | 5 627 727  | NDA       | 5.2 | 5 483 446                        | 5 483 446  | NDA       | 5.2                    | 144 281   | 144 281   | -2,82%            | -2,82%  |     |
| 01 01 03                            | Expenditure related to officials and temporary staff in the Economic and financial affairs policy area                    |     |            |            |           |         |            |            |           |     |                                  |            |           |                        |           |           |                   |         |     |
| 01 01 03 01                         | NDA   | 5.2 | 4 228 576  | 4 228 576  | NDA       | 5.2     | 4 441 300  | 4 441 300  | NDA       | 5.2 | 4 441 300                        | 4 441 300  | NDA       | 5.2                    |           |           | +5,03%            | +5,03%  |     |
| 01 01 03 04                         | NDA   | 5.2 | 400 000    | 400 000    | NDA       | 5.2     | 440 000    | 440 000    | NDA       | 5.2 | 440 000                          | 440 000    | NDA       | 5.2                    |           |           | +10,00%           | +10,00% |     |
| 01 02                               | Total Chapter 01 01   |     |            |            |           |         |            |            |           |     |                                  |            |           |                        |           |           |                   |         |     |
| 01 02 01                            | DA  | L.a | 11 500 000 | 12 000 000 | DA        | L.a     | 12 000 000 | 11 500 000 | DA        | L.a | 9 700 000                        | 9 775 000  | DA        | L.a                    | 2 300 000 | 1 725 000 | -15,65%           | -18,54% |     |
| 01 02 02                            | NDA   | L.a | p.m.       | p.m.       | NDA       | L.a     | p.m.       | p.m.       | NDA       | L.a | p.m.                             | p.m.       | NDA       | L.a                    | p.m.      | p.m.      |                   |         |     |
| 01 02 03                            | NDA   | L.a | p.m.       | p.m.       | NDA       | L.a     | p.m.       | p.m.       | NDA       | L.a | p.m.                             | p.m.       | NDA       | L.a                    | p.m.      | p.m.      |                   |         |     |
| 01 02 04                            | DA  | L.a | 1 047 500  | 1 000 000  | DA        | L.a     | 1 055 100  | 953 200    | DA        | L.a | 1 055 100                        | 953 200    | DA        | L.a                    |           |           | +0,73%            | -4,68%  |     |
| 01 02 05                            | NDA   | L.a | p.m.       | p.m.       | NDA       | L.a     | p.m.       | p.m.       | NDA       | L.a | p.m.                             | p.m.       | NDA       | L.a                    | p.m.      | p.m.      |                   |         |     |
| 01 02 51                            | DA  | L.a | p.m.       | p.m.       | DA        | L.a     | p.m.       | p.m.       | DA        | L.a | p.m.                             | p.m.       | DA        | L.a                    | p.m.      | p.m.      |                   |         |     |

| Title<br>Chapter<br>Article | Section III - Commission  |     |     |             |             |     |         |             |             |     |     |             | 3-2                              |     | 3-1 |             |                     |     |                |  |
|-----------------------------|---|-----|-----|-------------|-------------|-----|---------|-------------|-------------|-----|-----|-------------|----------------------------------|-----|-----|-------------|---------------------|-----|----------------|--|
|                             | 1   |     |     |             |             |     | 2       |             |             |     |     |             | 3                                |     |     |             | Difference (amount) |     | Difference (%) |  |
|                             | Budget 2017<br>(AB No 1/2017 to AB No 2/2017 incl.)   |     |     |             |             |     | DB 2018 |             |             |     |     |             | Council's Position<br>on DB 2018 |     |     |             |                     |     |                |  |
|                             | DA<br>NDA   | FF  | c/a | p/a         | DA<br>NDA   | FF  | c/a     | p/a         | DA<br>NDA   | FF  | c/a | p/a         | DA<br>NDA                        | FF  | c/a | p/a         | c/a                 | p/a |                |  |
| 01 02 77                    |   |     |     |             |             |     |         |             |             |     |     |             |                                  |     |     |             |                     |     |                |  |
| 01 02 77 01                 | <b>Pilot projects and preparatory actions</b><br>Preparatory Action — Capacity development and institution building to support the implementation of economic reforms | DA  | 1.b | p.m.        | 1 000 000   | DA  | 1.b     | p.m.        | 700 000     | DA  | 1.b | p.m.        | 700 000                          | DA  | 1.b | p.m.        |                     |     | -30,00%        |  |
|                             | Total Chapter 01 02   |     |     |             | 14 000 000  |     |         |             | 13 153 200  |     |     |             | 11 428 200                       |     |     |             | -14,28%             |     | -18,37%        |  |
| 01 03                       | International economic and financial affairs  |     |     |             |             |     |         |             |             |     |     |             |                                  |     |     |             |                     |     |                |  |
| 01 03 01                    | <b>Participation in the capital of international financial institutions</b>   |     |     |             |             |     |         |             |             |     |     |             |                                  |     |     |             |                     |     |                |  |
| 01 03 01 01                 | European Bank for Reconstruction and Development — Provision of paid-up shares of subscribed capital  | DA  | 4   | —           | —           | DA  | 4       | —           | —           | DA  | 4   | —           | —                                | DA  | 4   | —           |                     |     |                |  |
| 01 03 01 02                 | European Bank for Reconstruction and Development — Callable portion of subscribed capital   | DA  | 4   | p.m.        | p.m.        | DA  | 4       | p.m.        | p.m.        | DA  | 4   | p.m.        | p.m.                             | DA  | 4   | p.m.        |                     |     |                |  |
| 01 03 02                    | <b>Macro-financial assistance</b>   |     |     |             |             |     |         |             |             |     |     |             |                                  |     |     |             |                     |     |                |  |
| 01 03 03                    | European Union guarantee for Union borrowings for macro-financial assistance to third countries   | DA  | 4   | 45 828 000  | 45 828 000  | DA  | 4       | 42 086 000  | 42 086 000  | NDA | 4   | p.m.        | p.m.                             | DA  | 4   | 42 086 000  | 42 086 000          |     | -8,17%         |  |
| 01 03 04                    | Guarantee for Euratom borrowings to improve the degree of efficiency and safety of nuclear power stations in third countries  | NDA | 4   | p.m.        | p.m.        | NDA | 4       | p.m.        | p.m.        | NDA | 4   | p.m.        | p.m.                             | NDA | 4   | p.m.        |                     |     |                |  |
| 01 03 05                    | European Union guarantee for European Investment Bank loans and loan guarantees for operations in third countries   | NDA | 4   | p.m.        | p.m.        | NDA | 4       | p.m.        | p.m.        | NDA | 4   | p.m.        | p.m.                             | NDA | 4   | p.m.        |                     |     |                |  |
| 01 03 06                    | Provisioning of the Guarantee Fund for external actions   | NDA | 4   | 240 540 250 | 240 540 250 | NDA | 4       | 137 800 722 | 137 800 722 | NDA | 4   | 137 800 722 | 137 800 722                      | NDA | 4   | 137 800 722 | 137 800 722         |     | -42,71%        |  |
| 01 03 07                    | European Union guarantee for the European Fund for Sustainable Development (EFSD)   | DA  | 4   | p.m.        | p.m.        | DA  | 4       | p.m.        | p.m.        | DA  | 4   | p.m.        | p.m.                             | DA  | 4   | p.m.        |                     |     |                |  |
| 01 03 08                    | Provisioning of the EFSD Guarantee Fund   | DA  | 4   | p.m.        | p.m.        | DA  | 4       | p.m.        | p.m.        | DA  | 4   | p.m.        | p.m.                             | DA  | 4   | p.m.        |                     |     |                |  |
|                             | Reserve (40.02.41)  |     |     |             |             |     |         |             | 25 000 000  |     |     |             | 25 000 000                       |     |     |             |                     |     |                |  |
|                             | Total Chapter 01 03   |     |     |             | 286 368 250 |     |         |             | 179 886 722 |     |     |             | 179 886 722                      |     |     |             |                     |     | -37,18%        |  |
|                             | Reserve (40.02.41)  |     |     |             |             |     |         |             | 25 000 000  |     |     |             | 25 000 000                       |     |     |             |                     |     |                |  |
|                             |   |     |     |             |             |     |         |             | 204 886 722 |     |     |             | 204 886 722                      |     |     |             |                     |     |                |  |
| 01 04                       | Financial operations and instruments  |     |     |             |             |     |         |             |             |     |     |             |                                  |     |     |             |                     |     |                |  |

| Title<br>Chapter<br>Article<br>Item   | Section III - Commission                            |     |               |           |     |         |               |           |     |     |                                  | 3-1       |     |     |               |                        |     |                   |          |
|---|---|-----|---------------|-----------|-----|---------|---------------|-----------|-----|-----|----------------------------------|-----------|-----|-----|---------------|------------------------|-----|-------------------|----------|
|   | 1   |     |               |           |     | 2       |               |           |     |     | 3                                |           |     |     |               | 3-2                    |     | 3/1               |          |
|   | Budget 2017<br>(AB No 1/2017 to AB No 2/2017 incl.) |     |               |           |     | DB 2018 |               |           |     |     | Council's Position<br>on DB 2018 |           |     |     |               | Difference<br>(amount) |     | Difference<br>(%) |          |
| DA<br>NDA   | FF  | c/a | p/a           | DA<br>NDA | FF  | c/a     | p/a           | DA<br>NDA | FF  | c/a | p/a                              | DA<br>NDA | FF  | c/a | p/a           | c/a                    | p/a |                   |          |
| Title 01 — Economic and financial affairs   |   |     |               |           |     |         |               |           |     |     |                                  |           |     |     |               |                        |     |                   |          |
| European Investment Fund  |   |     |               |           |     |         |               |           |     |     |                                  |           |     |     |               |                        |     |                   |          |
| 01 04 01  | DA  | 1.a | 44 500 000    |           | DA  | 1.a     | p.m.          |           | DA  | 1.a | p.m.                             |           | DA  | 1.a | p.m.          |                        |     | -100,00%          |          |
| European Investment Fund — Provision of paid-up shares of subscribed capital  |   |     |               |           |     |         |               |           |     |     |                                  |           |     |     |               |                        |     |                   |          |
| 01 04 01 02   | DA  | 1.a | p.m.          |           | DA  | 1.a     | p.m.          |           | DA  | 1.a | p.m.                             |           | DA  | 1.a | p.m.          |                        |     |                   |          |
| European Investment Fund — Callable portion of subscribed capital   |   |     |               |           |     |         |               |           |     |     |                                  |           |     |     |               |                        |     |                   |          |
| Nuclear safety — Cooperation with the European Investment Bank  |   |     |               |           |     |         |               |           |     |     |                                  |           |     |     |               |                        |     |                   |          |
| 01 04 02  | DA  | 1.a | p.m.          |           | DA  | 1.a     | p.m.          |           | DA  | 1.a | p.m.                             |           | DA  | 1.a | p.m.          |                        |     |                   |          |
| Guarantee for Euratom borrowings  |   |     |               |           |     |         |               |           |     |     |                                  |           |     |     |               |                        |     |                   |          |
| 01 04 03  | NDA   | 1.a | p.m.          |           | NDA | 1.a     | p.m.          |           | NDA | 1.a | p.m.                             |           | NDA | 1.a | p.m.          |                        |     |                   |          |
| Guarantee for the European Fund for Strategic Investments (EFSI)  |   |     |               |           |     |         |               |           |     |     |                                  |           |     |     |               |                        |     |                   |          |
| 01 04 04  | DA  | 1.a | p.m.          |           | DA  | 1.a     | p.m.          |           | DA  | 1.a | p.m.                             |           | DA  | 1.a | p.m.          |                        |     |                   |          |
| Provisioning of the EFSI Guarantee Fund   |   |     |               |           |     |         |               |           |     |     |                                  |           |     |     |               |                        |     |                   |          |
| 01 04 05  | DA  | 1.a | 2 641 000 000 |           | DA  | 1.a     | 1 905 092 000 |           | DA  | 1.a | 1 905 092 000                    |           | DA  | 1.a | 1 800 000 000 |                        |     | -27,86%           | -21,74%  |
| Reserve (40.02.41)  |   |     |               |           |     |         |               |           |     |     |                                  |           |     |     |               |                        |     |                   |          |
| European Investment Advisory Hub (EIAH) and European Investment Project Portal (EIPP)                               |   |     |               |           |     |         |               |           |     |     |                                  |           |     |     |               |                        |     |                   |          |
| 01 04 06  | DA  | 1.a | 20 000 000    |           | DA  | 1.a     | 20 000 000    |           | DA  | 1.a | 20 000 000                       |           | DA  | 1.a | 20 000 000    |                        |     |                   | +19,05%  |
| Fees due to the European Investment Fund for increased assistance under the European Fund for Strategic Investments |   |     |               |           |     |         |               |           |     |     |                                  |           |     |     |               |                        |     |                   |          |
| 01 04 07  | DA  | 1.a | p.m.          |           | DA  | 1.a     | 8 000 000     |           | DA  | 1.a | 8 000 000                        |           | DA  | 1.a | 8 000 000     |                        |     |                   |          |
| Completion of programmes in the field of small and middle-sized enterprises (SMEs) (prior to 2014)                  |   |     |               |           |     |         |               |           |     |     |                                  |           |     |     |               |                        |     |                   |          |
| 01 04 51  | DA  | 1.a | p.m.          |           | DA  | 1.a     | p.m.          |           | DA  | 1.a | p.m.                             |           | DA  | 1.a | p.m.          |                        |     |                   | -48,02%  |
| Pilot projects and preparatory actions  |   |     |               |           |     |         |               |           |     |     |                                  |           |     |     |               |                        |     |                   |          |
| 01 04 77  | DA  | 1.a | p.m.          |           | DA  | 1.a     | p.m.          |           | DA  | 1.a | p.m.                             |           | DA  | 1.a | p.m.          |                        |     |                   | -100,00% |
| Pilot project — State asset management  |   |     |               |           |     |         |               |           |     |     |                                  |           |     |     |               |                        |     |                   |          |
| 01 04 77 02   |   |     | 2 705 500 000 |           |     |         | 1 877 900 000 |           |     |     | 1 933 092 000                    |           |     |     | 1 877 900 000 |                        |     | -28,55%           | -23,60%  |
| Total Chapter 01 04   |   |     |               |           |     |         |               |           |     |     |                                  |           |     |     |               |                        |     |                   |          |
| Reserve (40.02.41)  |   |     |               |           |     |         |               |           |     |     |                                  |           |     |     |               |                        |     |                   |          |
| Total Title 01  |   |     |               |           |     |         |               |           |     |     |                                  |           |     |     |               |                        |     |                   |          |
| Reserve (40.02.41)  |   |     |               |           |     |         |               |           |     |     |                                  |           |     |     |               |                        |     |                   |          |
|   |   |     | 3 086 394 801 |           |     |         | 2 208 992 172 |           |     |     | 2 205 847 949                    |           |     |     | 2 151 329 049 |                        |     | -28,53%           | -24,26%  |
| Reserve (40.02.41)  |   |     |               |           |     |         |               |           |     |     |                                  |           |     |     |               |                        |     |                   |          |
|   |   |     |               |           |     |         | 25 000 000    |           |     |     | 130 850 000                      |           |     |     | 25 000 000    |                        |     |                   |          |
| Reserve (40.02.41)  |   |     |               |           |     |         |               |           |     |     |                                  |           |     |     |               |                        |     |                   |          |
|   |   |     |               |           |     |         | 2 339 171 172 |           |     |     | 2 336 032 949                    |           |     |     | 2 176 329 049 |                        |     |                   |          |



**Title 02 — Internal market, Industry, Entrepreneurship and SMEs**

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**EN**



| Title<br>Chapter<br>Article | Section III - Commission             |     |             |             |           |         |             |             |           |     | 3-2                           |             |     | 3/1         |             |                     |          |                |  |
|-----------------------------|--------------------------------------|-----|-------------|-------------|-----------|---------|-------------|-------------|-----------|-----|-------------------------------|-------------|-----|-------------|-------------|---------------------|----------|----------------|--|
|                             | 1                                    |     |             |             |           | 2       |             |             |           |     | 3                             |             |     |             |             | Difference (amount) |          | Difference (%) |  |
|                             | (AB No I/2017 to AB No 2/2017 incl.) |     |             |             |           | DB 2018 |             |             |           |     | Council's Position on DB 2018 |             |     |             |             | c/a                 |          | p/a            |  |
|                             | DA<br>NDA                            | FF  | e/a         | p/a         | DA<br>NDA | FF      | c/a         | p/a         | DA<br>NDA | FF  | c/a                           | DA<br>NDA   | FF  | c/a         | p/a         | c/a                 | p/a      |                |  |
| 02 01 05 02                 | NDA                                  | 1.a | 2 605 344   | 2 605 344   | NDA       | 1.a     | 2 670 464   | 2 670 464   | NDA       | 1.a | 2 590 350                     | 2 590 350   | 1.a | - 80 114    | - 80 114    | -0,58%              | -0,58%   |                |  |
| 02 01 05 03                 | NDA                                  | 1.a | 2 937 950   | 2 937 950   | NDA       | 1.a     | 1 900 000   | 1 900 000   | NDA       | 1.a | 1 843 000                     | 1 843 000   | 1.a | - 57 000    | - 57 000    | -37,27%             | -37,27%  |                |  |
| <b>02 01 06</b>             |                                      |     |             |             |           |         |             |             |           |     |                               |             |     |             |             |                     |          |                |  |
| 02 01 06 01                 | NDA                                  | 1.a | 9 023 563   | 9 023 563   | NDA       | 1.a     | 9 488 686   | 9 488 686   | NDA       | 1.a | 9 488 686                     | 9 488 686   | 1.a |             |             | +5,15%              | +5,15%   |                |  |
| 02 02                       |                                      |     | 138 439 538 | 138 439 538 |           |         | 134 119 980 | 134 119 980 |           |     | 132 505 801                   | 132 505 801 |     | - 1 614 179 | - 1 614 179 | -4,29%              | -4,29%   |                |  |
| 02 02 01                    | DA                                   | 1.a | 119 820 000 | 140 000 000 | DA        | 1.a     | 126 566 000 | 69 717 000  | DA        | 1.a | 126 566 000                   | 69 717 000  | 1.a |             |             | +5,63%              | +5,63%   |                |  |
| 02 02 02                    | DA                                   | 1.a | 217 030 000 | 120 000 000 | DA        | 1.a     | 199 554 000 | 120 850 000 | DA        | 1.a | 199 554 000                   | 120 850 000 | 1.a |             |             | -8,05%              | -8,05%   |                |  |
| 02 02 51                    | DA                                   | 1.a | p.m.        | 700 000     | DA        | 1.a     | p.m.        | p.m.        | DA        | 1.a | p.m.                          | p.m.        | 1.a |             |             | -100,00%            | -100,00% |                |  |
| 02 02 77                    | DA                                   | 1.a | p.m.        | p.m.        | DA        | 1.a     | p.m.        | p.m.        | DA        | 1.a | p.m.                          | p.m.        | 1.a |             |             |                     |          |                |  |
| 02 02 77 03                 | DA                                   | 1.a | p.m.        | 485 000     | DA        | 1.a     | p.m.        | p.m.        | DA        | 1.a | p.m.                          | p.m.        | 1.a |             |             |                     |          |                |  |
| 02 02 77 08                 | DA                                   | 1.a | p.m.        | 270 000     | DA        | 1.a     | p.m.        | p.m.        | DA        | 1.a | p.m.                          | p.m.        | 1.a |             |             |                     |          |                |  |
| 02 02 77 09                 | DA                                   | 1.a | p.m.        | 490 000     | DA        | 1.a     | p.m.        | p.m.        | DA        | 1.a | p.m.                          | p.m.        | 1.a |             |             |                     |          |                |  |
| 02 02 77 10                 | DA                                   | 3   | p.m.        | p.m.        | DA        | 3       | p.m.        | p.m.        | DA        | 3   | p.m.                          | p.m.        | 1.a |             |             |                     |          |                |  |
| 02 02 77 13                 | DA                                   | 1.a | p.m.        | 270 000     | DA        | 1.a     | p.m.        | p.m.        | DA        | 1.a | p.m.                          | p.m.        | 1.a |             |             |                     |          |                |  |
| 02 02 77 16                 | DA                                   | 1.a | p.m.        | 1 060 000   | DA        | 1.a     | p.m.        | p.m.        | DA        | 1.a | p.m.                          | p.m.        | 1.a |             |             |                     |          |                |  |
| 02 02 77 17                 | DA                                   | 1.a | p.m.        | 225 000     | DA        | 1.a     | p.m.        | p.m.        | DA        | 1.a | p.m.                          | p.m.        | 1.a |             |             |                     |          |                |  |
| 02 02 77 18                 | DA                                   | 1.a | p.m.        | 225 000     | DA        | 1.a     | p.m.        | p.m.        | DA        | 1.a | p.m.                          | p.m.        | 1.a |             |             |                     |          |                |  |
| 02 02 77 19                 | DA                                   | 1.a | p.m.        | 225 000     | DA        | 1.a     | p.m.        | p.m.        | DA        | 1.a | p.m.                          | p.m.        | 1.a |             |             |                     |          |                |  |

| Title<br>Chapter<br>Article | Section III - Commission                            |     |             |             |           |     |             |             |           |     | 3           |             |           |     |             |             | 3/1                              |     |                        |          |                   |
|-----------------------------|---|-----|-------------|-------------|-----------|-----|-------------|-------------|-----------|-----|-------------|-------------|-----------|-----|-------------|-------------|----------------------------------|-----|------------------------|----------|-------------------|
|                             | 1   |     |             |             |           |     |             |             |           |     | 2           |             |           |     |             |             | 3-2                              |     | 3/1                    |          |                   |
|                             | (AB No I/2017 to AB No 2/2017 incl.)<br>Budget 2017 |     |             |             |           |     |             |             |           |     | DB 2018     |             |           |     |             |             | Council's Position<br>on DB 2018 |     | Difference<br>(amount) |          | Difference<br>(%) |
|                             | DA<br>NDA   | FF  | e/a         | p/a         | DA<br>NDA | FF  | e/a         | p/a         | DA<br>NDA | FF  | e/a         | p/a         | DA<br>NDA | FF  | e/a         | p/a         | c/a                              | p/a | c/a                    | p/a      |                   |
| 02 02 77 20                 | DA  | 1.a | p.m.        | 346 432     | DA        | 1.a | p.m.        | p.m.        | DA        | 1.a | p.m.        | p.m.        | DA        | 1.a | p.m.        | p.m.        |                                  |     |                        | -100,00% |                   |
| 02 02 77 21                 | DA  | 1.a | 1 500 000   | 1 000 000   | DA        | 1.a | p.m.        | 450 000     | DA        | 1.a | p.m.        | 450 000     | DA        | 1.a | p.m.        | 450 000     | -100,00%                         |     |                        | -55,00%  |                   |
| 02 02 77 23                 | DA  | 1.a | p.m.        | p.m.        | DA        | 1.a | p.m.        | 247 330     | DA        | 1.a | p.m.        | 247 330     | DA        | 1.a | p.m.        | 247 330     | -100,00%                         |     |                        | -14,77%  |                   |
| 02 02 77 24                 | DA  | 1.a | 1 000 000   | 500 000     | DA        | 1.a | p.m.        | 426 146     | DA        | 1.a | p.m.        | 426 146     | DA        | 1.a | p.m.        | 426 146     | -100,00%                         |     |                        | +10,20%  |                   |
| 02 02 77 25                 | DA  | 1.a | 1 000 000   | 1 000 000   | DA        | 1.a | p.m.        | 1 102 000   | DA        | 1.a | p.m.        | 1 102 000   | DA        | 1.a | p.m.        | 1 102 000   | -100,00%                         |     |                        | -56,52%  |                   |
| 02 02 77 26                 | DA  | 1.a | p.m.        | 1 150 000   | DA        | 1.a | p.m.        | 500 000     | DA        | 1.a | p.m.        | 500 000     | DA        | 1.a | p.m.        | 500 000     | -100,00%                         |     |                        |          |                   |
| 02 02 77 27                 | DA  | 1.a | p.m.        | p.m.        | DA        | 1.a | p.m.        | 224 975     | DA        | 1.a | p.m.        | 224 975     | DA        | 1.a | p.m.        | 224 975     | -100,00%                         |     |                        |          |                   |
| 02 02 77 28                 | DA  | 1.a | p.m.        | p.m.        | DA        | 1.a | p.m.        | p.m.        | DA        | 1.a | p.m.        | p.m.        | DA        | 1.a | p.m.        | p.m.        | -100,00%                         |     |                        |          |                   |
| 02 02 77 29                 | DA  | 1.a | 2 500 000   | 1 250 000   | DA        | 1.a | p.m.        | 1 000 000   | DA        | 1.a | p.m.        | 1 000 000   | DA        | 1.a | p.m.        | 1 000 000   | -100,00%                         |     |                        |          |                   |
| 02 02 77 30                 | DA  | 1.a | 750 000     | 375 000     | DA        | 1.a | p.m.        | p.m.        | DA        | 1.a | p.m.        | p.m.        | DA        | 1.a | p.m.        | p.m.        | -100,00%                         |     |                        |          |                   |
| 02 03                       |   |     | 343 600 000 | 269 121 432 |           |     | 326 120 000 | 194 923 451 |           |     | 326 120 000 | 194 923 451 |           |     | 326 120 000 | 194 923 451 | -5,09%                           |     |                        | -27,57%  |                   |
| 02 03 01                    | DA  | 1.a | 27 159 000  | 20 500 000  | DA        | 1.a | 23 526 000  | 22 000 000  | DA        | 1.a | 23 526 000  | 22 000 000  | DA        | 1.a | 23 526 000  | 22 000 000  | -13,38%                          |     |                        | +7,32%   |                   |
| 02 03 02                    | DA  | 1.a | 18 562 000  | 18 600 000  | DA        | 1.a | 18 908 000  | 17 000 000  | DA        | 1.a | 15 544 500  | 14 875 000  | DA        | 1.a | 15 544 500  | 14 875 000  | -16,26%                          |     |                        | -20,03%  |                   |
| 02 03 02 01                 | DA  | 1.a | 3 970 000   | 4 000 000   | DA        | 1.a | 4 080 000   | 3 500 000   | DA        | 1.a | 4 080 000   | 3 500 000   | DA        | 1.a | 4 080 000   | 3 500 000   | +2,77%                           |     |                        | -12,50%  |                   |
| 02 03 02 02                 | DA  | 1.a | 69 489 500  | 69 489 500  | DA        | 1.a | 25 722 021  | 25 722 021  | DA        | 1.a | 25 722 021  | 25 722 021  | DA        | 1.a | 25 722 021  | 25 722 021  | -62,98%                          |     |                        | -62,98%  |                   |
| 02 03 04                    | DA  | 1.a | 3 650 000   | 3 700 000   | DA        | 1.a | 3 675 000   | 3 700 000   | DA        | 1.a | 3 675 000   | 3 700 000   | DA        | 1.a | 3 675 000   | 3 700 000   | +0,68%                           |     |                        |          |                   |
| 02 03 77                    | DA  | 1.a | p.m.        | p.m.        | DA        | 1.a | p.m.        | p.m.        | DA        | 1.a | p.m.        | p.m.        | DA        | 1.a | p.m.        | p.m.        |                                  |     |                        |          |                   |
| 02 03 77 03                 | DA  | 1.a | p.m.        | 500 000     | DA        | 1.a | p.m.        | 318 815     | DA        | 1.a | p.m.        | 318 815     | DA        | 1.a | p.m.        | 318 815     |                                  |     |                        |          |                   |
| 02 03 77 04                 | DA  | 1.a | p.m.        |             | DA        | 1.a | p.m.        |             | DA        | 1.a | p.m.        |             | DA        | 1.a | p.m.        |             |                                  |     |                        |          |                   |

| Title<br>Chapter<br>Article<br>Item | Section III - Commission             |    |     |             |             |         |     |             |             |    | 3                                |             |             | 3-2 |     |             | 3/1                    |     |     |                   |         |  |
|-------------------------------------|--------------------------------------|----|-----|-------------|-------------|---------|-----|-------------|-------------|----|----------------------------------|-------------|-------------|-----|-----|-------------|------------------------|-----|-----|-------------------|---------|--|
|                                     | 1                                    |    |     |             |             | 2       |     |             |             |    | Council's Position<br>on DB 2018 |             |             |     |     |             | Difference<br>(amount) |     |     | Difference<br>(%) |         |  |
|                                     | (AB No I/2017 to AB No 2/2017 incl.) |    |     |             |             | DB 2018 |     |             |             |    | c/a                              |             | p/a         |     | c/a |             | p/a                    |     | c/a |                   | p/a     |  |
|                                     | DA<br>NDA                            | FF | e/a | p/a         | DA<br>NDA   | FF      | c/a | p/a         | DA<br>NDA   | FF | c/a                              | p/a         | DA<br>NDA   | FF  | c/a | p/a         | c/a                    | p/a | c/a | p/a               |         |  |
| 02 03 77 05                         |                                      | DA | 1.a | 500 000     | 250 000     | DA      | 1.a | p.m.        | 150 000     | DA | 1.a                              | p.m.        | 150 000     | DA  | 1.a | p.m.        | 150 000                |     |     | -100,00%          | -40,00% |  |
|                                     |                                      |    |     | 123 330 500 | 117 039 500 |         |     | 75 911 021  | 72 390 836  |    |                                  | 72 547 521  | 70 265 836  |     |     | -2 125 000  | -41,18%                |     |     |                   | -39,96% |  |
| 02 04                               |                                      |    |     |             |             |         |     |             |             |    |                                  |             |             |     |     |             |                        |     |     |                   |         |  |
| 02 04 02                            |                                      |    |     |             |             |         |     |             |             |    |                                  |             |             |     |     |             |                        |     |     |                   |         |  |
| 02 04 02 01                         |                                      | DA | 1.a | 167 107 065 | 160 933 101 | DA      | 1.a | 173 389 945 | 155 310 916 | DA | 1.a                              | 173 389 945 | 155 310 916 | DA  | 1.a | 173 389 945 | 155 310 916            |     |     | +3,76%            | -3,49%  |  |
| 02 04 02 02                         |                                      | DA | 1.a | p.m.        | p.m.        | DA      | 1.a | p.m.        | p.m.        | DA | 1.a                              | p.m.        | p.m.        | DA  | 1.a | p.m.        | p.m.                   |     |     |                   |         |  |
| 02 04 02 03                         |                                      | DA | 1.a | 35 426 341  | 46 810 000  | DA      | 1.a | 36 937 021  | 33 405 537  | DA | 1.a                              | 36 937 021  | 33 405 537  | DA  | 1.a | 36 937 021  | 33 405 537             |     |     | +4,26%            | -28,64% |  |
| 02 04 03                            |                                      |    |     |             |             |         |     |             |             |    |                                  |             |             |     |     |             |                        |     |     |                   |         |  |
| 02 04 03 01                         |                                      | DA | 1.a | 77 021 954  | 50 025 559  | DA      | 1.a | 63 762 546  | 80 820 296  | DA | 1.a                              | 63 762 546  | 80 820 296  | DA  | 1.a | 63 762 546  | 80 820 296             |     |     | -17,22%           | +61,56% |  |
| 02 04 50                            |                                      |    |     |             |             |         |     |             |             |    |                                  |             |             |     |     |             |                        |     |     |                   |         |  |
| 02 04 50 01                         |                                      | DA | 1.a | p.m.        | p.m.        | DA      | 1.a | p.m.        | p.m.        | DA | 1.a                              | p.m.        | p.m.        | DA  | 1.a | p.m.        | p.m.                   |     |     |                   |         |  |
| 02 04 50 02                         |                                      | DA | 1.a | p.m.        | p.m.        | DA      | 1.a | p.m.        | p.m.        | DA | 1.a                              | p.m.        | p.m.        | DA  | 1.a | p.m.        | p.m.                   |     |     |                   |         |  |
| 02 04 51                            |                                      | DA | 1.a | p.m.        | 27 300 000  | DA      | 1.a | p.m.        | 4 624 000   | DA | 1.a                              | p.m.        | 4 624 000   | DA  | 1.a | p.m.        | 4 624 000              |     |     |                   | -83,06% |  |
| 02 04 52                            |                                      | DA | 1.a | p.m.        | p.m.        | DA      | 1.a | p.m.        | p.m.        | DA | 1.a                              | p.m.        | p.m.        | DA  | 1.a | p.m.        | p.m.                   |     |     |                   |         |  |
| 02 04 53                            |                                      | DA | 1.a | p.m.        | 17 460 000  | DA      | 1.a | p.m.        | 1 755 571   | DA | 1.a                              | p.m.        | 1 755 571   | DA  | 1.a | p.m.        | 1 755 571              |     |     |                   | -89,95% |  |
| 02 04 77                            |                                      |    |     |             |             |         |     |             |             |    |                                  |             |             |     |     |             |                        |     |     |                   |         |  |

| Title<br>Chapter<br>Article | Section III - Commission             |     |               |               |  |         |     |               |               |  | 3                                |     |               | 3-2                    |  |     | 3/1               |             |             |  |  |  |  |  |
|-----------------------------|--------------------------------------|-----|---------------|---------------|--|---------|-----|---------------|---------------|--|----------------------------------|-----|---------------|------------------------|--|-----|-------------------|-------------|-------------|--|--|--|--|--|
|                             | 1                                    |     |               |               |  | 2       |     |               |               |  | Council's Position<br>on DB 2018 |     |               | Difference<br>(amount) |  |     | Difference<br>(%) |             |             |  |  |  |  |  |
|                             | (AB No I/2017 to AB No 2/2017 incl.) |     |               |               |  | DB 2018 |     |               |               |  | c/a                              |     |               | p/a                    |  |     | c/a               |             | p/a         |  |  |  |  |  |
| 02 04 77 01                 | DA                                   | FF  | e/a           | p/a           |  | DA      | FF  | e/a           | p/a           |  | DA                               | FF  | e/a           | p/a                    |  | DA  | FF                | e/a         | p/a         |  |  |  |  |  |
|                             | NDA                                  |     |               |               |  | NDA     |     |               |               |  | NDA                              |     |               |                        |  | NDA |                   |             |             |  |  |  |  |  |
|                             | DA                                   | l.a | p.m.          | p.m.          |  | DA      | l.a | p.m.          | p.m.          |  | DA                               | l.a | p.m.          | p.m.                   |  | DA  | l.a               | p.m.        | p.m.        |  |  |  |  |  |
|                             |                                      |     |               |               |  |         |     |               |               |  |                                  |     |               |                        |  |     |                   |             |             |  |  |  |  |  |
|                             |                                      |     |               |               |  |         |     |               |               |  |                                  |     |               |                        |  |     |                   |             |             |  |  |  |  |  |
| 02 04 77 02                 | DA                                   | l.a | p.m.          | 525 000       |  | DA      | l.a | p.m.          | p.m.          |  | DA                               | l.a | p.m.          | p.m.                   |  | DA  | l.a               | p.m.        | p.m.        |  |  |  |  |  |
|                             | DA                                   | l.a | 25 000 000    | 10 000 000    |  | DA      | l.a | 40 000 000    | 28 000 000    |  | DA                               | l.a | 40 000 000    | 28 000 000             |  | DA  | l.a               | 40 000 000  | 28 000 000  |  |  |  |  |  |
|                             | DA                                   | l.a | 1 500 000     | 750 000       |  | DA      | l.a | p.m.          | 750 000       |  | DA                               | l.a | p.m.          | 750 000                |  | DA  | l.a               | p.m.        | 750 000     |  |  |  |  |  |
|                             |                                      |     | 306 055 360   | 313 803 660   |  |         |     | 314 089 512   | 304 666 320   |  |                                  |     | 314 089 512   | 304 666 320            |  |     |                   | 314 089 512 | 304 666 320 |  |  |  |  |  |
| 02 05                       |                                      |     |               |               |  |         |     |               |               |  |                                  |     |               |                        |  |     |                   |             |             |  |  |  |  |  |
|                             |                                      |     |               |               |  |         |     |               |               |  |                                  |     |               |                        |  |     |                   |             |             |  |  |  |  |  |
| 02 05 01                    | DA                                   | l.a | 614 965 000   | 495 000 000   |  | DA      | l.a | 623 949 000   | 530 000 000   |  | DA                               | l.a | 582 758 072   | 524 255 000            |  | DA  | l.a               | 582 758 072 | 524 255 000 |  |  |  |  |  |
|                             |                                      |     |               |               |  |         |     |               |               |  |                                  |     |               |                        |  |     |                   |             |             |  |  |  |  |  |
| 02 05 02                    | DA                                   | l.a | 280 000 000   | 150 000 000   |  | DA      | l.a | 185 000 000   | 180 000 000   |  | DA                               | l.a | 180 375 000   | 177 030 000            |  | DA  | l.a               | 180 375 000 | 177 030 000 |  |  |  |  |  |
|                             |                                      |     |               |               |  |         |     |               |               |  |                                  |     |               |                        |  |     |                   |             |             |  |  |  |  |  |
| 02 05 11                    | DA                                   | l.a | 26 523 436    | 26 523 436    |  | DA      | l.a | 30 993 525    | 30 993 525    |  | DA                               | l.a | 30 993 525    | 30 993 525             |  | DA  | l.a               | 30 993 525  | 30 993 525  |  |  |  |  |  |
|                             |                                      |     |               |               |  |         |     |               |               |  |                                  |     |               |                        |  |     |                   |             |             |  |  |  |  |  |
| 02 05 51                    | DA                                   | l.a | p.m.          | 40 000 000    |  | DA      | l.a | p.m.          | 5 000 000     |  | DA                               | l.a | p.m.          | 5 000 000              |  | DA  | l.a               | p.m.        | 5 000 000   |  |  |  |  |  |
|                             |                                      |     |               |               |  |         |     |               |               |  |                                  |     |               |                        |  |     |                   |             |             |  |  |  |  |  |
| 02 06                       |                                      |     | 921 488 436   | 711 523 436   |  |         |     | 839 942 525   | 745 993 525   |  |                                  |     | 794 126 597   | 737 278 525            |  |     |                   | -45 815 928 | -8 715 000  |  |  |  |  |  |
|                             |                                      |     |               |               |  |         |     |               |               |  |                                  |     |               |                        |  |     |                   |             |             |  |  |  |  |  |
| 02 06 01                    | DA                                   | l.a | 118 306 000   | 129 796 000   |  | DA      | l.a | 130 664 000   | 131 000 000   |  | DA                               | l.a | 123 397 400   | 128 838 500            |  | DA  | l.a               | -7 266 600  | -2 161 500  |  |  |  |  |  |
|                             |                                      |     |               |               |  |         |     |               |               |  |                                  |     |               |                        |  |     |                   |             |             |  |  |  |  |  |
| 02 06 02                    | DA                                   | l.a | 486 526 000   | 564 376 000   |  | DA      | l.a | 507 297 000   | 474 000 000   |  | DA                               | l.a | 494 614 575   | 468 179 000            |  | DA  | l.a               | -12 682 425 | -5 821 000  |  |  |  |  |  |
|                             |                                      |     |               |               |  |         |     |               |               |  |                                  |     |               |                        |  |     |                   |             |             |  |  |  |  |  |
| 02 06 51                    | DA                                   | l.a | p.m.          | p.m.          |  | DA      | l.a | p.m.          | p.m.          |  | DA                               | l.a | p.m.          | p.m.                   |  | DA  | l.a               | p.m.        | p.m.        |  |  |  |  |  |
|                             |                                      |     |               |               |  |         |     |               |               |  |                                  |     |               |                        |  |     |                   |             |             |  |  |  |  |  |
| Total Title 02              |                                      |     | 604 832 000   | 694 172 000   |  |         |     | 637 961 000   | 605 000 000   |  |                                  |     | 618 011 975   | 597 017 500            |  |     |                   | -19 949 025 | -7 982 500  |  |  |  |  |  |
|                             |                                      |     | 2 437 745 834 | 2 244 099 566 |  |         |     | 2 328 144 038 | 2 057 094 112 |  |                                  |     | 2 257 401 406 | 2 036 657 433          |  |     |                   | -70 742 632 | -20 436 679 |  |  |  |  |  |

**Title 03 — Competition**

| Title<br>Chapter<br>Article<br>Item | Section III - Commission             |     |     |                     |             |     |         |             |             |     |     |             | 3-2                           |    | 3-1 |     |                     |            |                |  |  |
|-------------------------------------|--------------------------------------|-----|-----|---------------------|-------------|-----|---------|-------------|-------------|-----|-----|-------------|-------------------------------|----|-----|-----|---------------------|------------|----------------|--|--|
|                                     | 1                                    |     |     |                     |             |     | 2       |             |             |     |     |             | 3                             |    |     |     | Difference (amount) |            | Difference (%) |  |  |
|                                     | (AB No 1/2017 to AB No 2/2017 incl.) |     |     |                     |             |     | DB 2018 |             |             |     |     |             | Council's Position on DB 2018 |    |     |     |                     |            |                |  |  |
|                                     | DA<br>NDA                            | FF  | e/a | p/a                 | DA<br>NDA   | FF  | c/a     | p/a         | DA<br>NDA   | FF  | c/a | p/a         | DA<br>NDA                     | FF | c/a | p/a | c/a                 | p/a        |                |  |  |
| 03 01                               |                                      |     |     |                     |             |     |         |             |             |     |     |             |                               |    |     |     |                     |            |                |  |  |
| 03 01 01                            |                                      | NDA | 5.2 | 89 910 140          | 89 910 140  | NDA | 5.2     | 91 084 258  | 91 084 258  | NDA | 5.2 | 90 319 815  | 90 319 815                    |    |     |     | - 764 443           | - 764 443  | +0,46%         |  |  |
| 03 01 02                            |                                      |     |     |                     |             |     |         |             |             |     |     |             |                               |    |     |     |                     |            |                |  |  |
| 03 01 02 01                         |                                      | NDA | 5.2 | 5 184 921           | 5 184 921   | NDA | 5.2     | 5 226 762   | 5 226 762   | NDA | 5.2 | 5 080 397   | 5 080 397                     |    |     |     | - 146 365           | - 146 365  | -2,02%         |  |  |
| 03 01 02 11                         |                                      | NDA | 5.2 | 7 718 209           | 7 718 209   | NDA | 5.2     | 7 953 652   | 7 953 652   | NDA | 5.2 | 7 632 936   | 7 632 936                     |    |     |     | - 320 716           | - 320 716  | -1,10%         |  |  |
| 03 01 03                            |                                      | NDA | 5.2 | 5 614 292           | 5 614 292   | NDA | 5.2     | 5 873 733   | 5 873 733   | NDA | 5.2 | 5 873 733   | 5 873 733                     |    |     |     |                     |            | +4,62%         |  |  |
| 03 01 07                            |                                      | NDA | 5.2 | p.m.                | p.m.        | NDA | 5.2     | p.m.        | p.m.        | NDA | 5.2 | p.m.        | p.m.                          |    |     |     |                     |            |                |  |  |
|                                     |                                      |     |     | 108 427 562         | 108 427 562 |     |         | 110 138 405 | 110 138 405 |     |     | 108 906 881 | 108 906 881                   |    |     |     | -1 231 524          | -1 231 524 | +0,44%         |  |  |
|                                     |                                      |     |     | 108 427 562         | 108 427 562 |     |         | 110 138 405 | 110 138 405 |     |     | 108 906 881 | 108 906 881                   |    |     |     | -1 231 524          | -1 231 524 | +0,44%         |  |  |
|                                     |                                      |     |     | Total Chapter 03 01 |             |     |         |             |             |     |     |             |                               |    |     |     |                     |            |                |  |  |
|                                     |                                      |     |     | Total Title 03      |             |     |         |             |             |     |     |             |                               |    |     |     |                     |            |                |  |  |



**Title 04 — Employment, Social Affairs and Inclusion**

| Title<br>Chapter<br>Article<br>Item | Section III - Commission                            |     |     |             |           |         |            |            |           |     | 3-2                              |            |             | 3/1         |         |                     |     |                |  |
|-------------------------------------|---|-----|-----|-------------|-----------|---------|------------|------------|-----------|-----|----------------------------------|------------|-------------|-------------|---------|---------------------|-----|----------------|--|
|                                     | 1   |     |     |             |           | 2       |            |            |           |     | 3                                |            |             |             |         | Difference (amount) |     | Difference (%) |  |
|                                     | Budget 2017<br>(AB No 1/2017 to AB No 2/2017 incl.) |     |     |             |           | DB 2018 |            |            |           |     | Council's Position<br>on DB 2018 |            |             |             |         |                     |     |                |  |
|                                     | DA<br>NDA   | FF  | c/a | p/a         | DA<br>NDA | FF      | c/a        | p/a        | DA<br>NDA | FF  | c/a                              | p/a        | DA<br>NDA   | FF          | c/a     | p/a                 | c/a | p/a            |  |
| 04 01                               |   |     |     |             |           |         |            |            |           |     |                                  |            |             |             |         |                     |     |                |  |
| 04 01 01                            |   | NDA | 5.2 | 69 663 198  | NDA       | 5.2     | 69 811 676 | 69 811 676 | NDA       | 5.2 | 69 225 767                       | 69 225 767 | - 585 909   | - 585 909   | -0,63%  | -0,63%              |     |                |  |
| 04 01 02                            |   |     |     |             |           |         |            |            |           |     |                                  |            |             |             |         |                     |     |                |  |
| 04 01 02 01                         |   | NDA | 5.2 | 5 180 803   | NDA       | 5.2     | 4 910 457  | 4 910 457  | NDA       | 5.2 | 4 741 509                        | 4 741 509  | - 168 948   | - 168 948   | -8,48%  | -8,48%              |     |                |  |
| 04 01 02 11                         |   | NDA | 5.2 | 5 009 039   | NDA       | 5.2     | 4 859 029  | 4 859 029  | NDA       | 5.2 | 4 612 898                        | 4 612 898  | - 246 131   | - 246 131   | -7,91%  | -7,91%              |     |                |  |
| 04 01 03                            |   | NDA | 5.2 | 4 350 005   | NDA       | 5.2     | 4 501 931  | 4 501 931  | NDA       | 5.2 | 4 501 931                        | 4 501 931  |             |             | +3,49%  | +3,49%              |     |                |  |
| 04 01 04                            |   |     |     |             |           |         |            |            |           |     |                                  |            |             |             |         |                     |     |                |  |
| 04 01 04 01                         |   | NDA | 1.b | 14 500 000  | NDA       | 1.b     | 11 800 000 | 11 800 000 | NDA       | 1.b | 11 800 000                       | 11 800 000 |             |             | -18,62% | -18,62%             |     |                |  |
| 04 01 04 02                         |   | NDA | 1.a | 4 000 000   | NDA       | 1.a     | 3 400 000  | 3 400 000  | NDA       | 1.a | 3 298 000                        | 3 298 000  | - 102 000   | - 102 000   | -17,55% | -17,55%             |     |                |  |
| 04 01 04 03                         |   | NDA | 4   | p.m.        | NDA       | 4       | p.m.       | p.m.       | NDA       | 4   | p.m.                             | p.m.       |             |             |         |                     |     |                |  |
| 04 01 04 04                         |   | NDA | 9.2 | p.m.        | NDA       | 9.2     | p.m.       | p.m.       | NDA       | 9.2 | p.m.                             | p.m.       |             |             |         |                     |     |                |  |
| 04 01 04 05                         |   | NDA | 1.b | 430 000     | NDA       | 1.b     | 400 000    | 400 000    | NDA       | 1.b | 400 000                          | 400 000    |             |             | -6,98%  | -6,98%              |     |                |  |
| 04 02                               |   |     |     | 103 133 045 |           |         | 99 683 093 | 99 683 093 |           |     | 98 580 105                       | 98 580 105 | - 1 102 988 | - 1 102 988 | -4,41%  | -4,41%              |     |                |  |
| 04 02 01                            |   | DA  | 1.b | p.m.        | DA        | 1.b     | p.m.       | p.m.       | DA        | 1.b | p.m.                             | p.m.       |             |             |         |                     |     |                |  |

| The Chapter Article | Section III - Commission   | 1   |     |      |             |           |     | 2       |      |           |     |      |             | 3                                |     |      |             |     |     | 3-2                    |         | 3/1               |  |
|---------------------|--|---|-----|------|-------------|-----------|-----|---------|------|-----------|-----|------|-------------|----------------------------------|-----|------|-------------|-----|-----|------------------------|---------|-------------------|--|
|                     |  | Budget 2017<br>(AB No I/2017 to AB No 2/2017 incl.) |     |      |             |           |     | DB 2018 |      |           |     |      |             | Council's Position<br>on DB 2018 |     |      |             |     |     | Difference<br>(amount) |         | Difference<br>(%) |  |
|                     |  | DA<br>NDA   | FF  | c/a  | p/a         | DA<br>NDA | FF  | c/a     | p/a  | DA<br>NDA | FF  | c/a  | p/a         | DA<br>NDA                        | FF  | c/a  | p/a         | c/a | p/a | c/a                    | p/a     |                   |  |
| 04 02 02            | Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006) | DA  | L.b | p.m. | p.m.        | DA        | L.b | p.m.    | p.m. | DA        | L.b | p.m. | p.m.        | DA                               | L.b | p.m. | p.m.        |     |     |                        |         |                   |  |
| 04 02 03            | Completion of the European Social Fund — Objective 1 (prior to 2000)   | DA  | L.b | p.m. | p.m.        | DA        | L.b | p.m.    | p.m. | DA        | L.b | p.m. | p.m.        | DA                               | L.b | p.m. | p.m.        |     |     |                        |         |                   |  |
| 04 02 04            | Completion of the European Social Fund — Objective 2 (2000 to 2006)  | DA  | L.b | p.m. | p.m.        | DA        | L.b | p.m.    | p.m. | DA        | L.b | p.m. | p.m.        | DA                               | L.b | p.m. | p.m.        |     |     |                        |         |                   |  |
| 04 02 05            | Completion of the European Social Fund — Objective 2 (prior to 2000)   | DA  | L.b | p.m. | p.m.        | DA        | L.b | p.m.    | p.m. | DA        | L.b | p.m. | p.m.        | DA                               | L.b | p.m. | p.m.        |     |     |                        |         |                   |  |
| 04 02 06            | Completion of the European Social Fund — Objective 3 (2000 to 2006)  | DA  | L.b | p.m. | p.m.        | DA        | L.b | p.m.    | p.m. | DA        | L.b | p.m. | p.m.        | DA                               | L.b | p.m. | p.m.        |     |     |                        |         |                   |  |
| 04 02 07            | Completion of the European Social Fund — Objective 3 (prior to 2000)   | DA  | L.b | p.m. | p.m.        | DA        | L.b | p.m.    | p.m. | DA        | L.b | p.m. | p.m.        | DA                               | L.b | p.m. | p.m.        |     |     |                        |         |                   |  |
| 04 02 08            | Completion of EQUAL (2000 to 2006)   | DA  | L.b | p.m. | p.m.        | DA        | L.b | p.m.    | p.m. | DA        | L.b | p.m. | p.m.        | DA                               | L.b | p.m. | p.m.        |     |     |                        |         |                   |  |
| 04 02 09            | Completion of previous Community initiatives (prior to 2000)   | DA  | L.b | p.m. | p.m.        | DA        | L.b | p.m.    | p.m. | DA        | L.b | p.m. | p.m.        | DA                               | L.b | p.m. | p.m.        |     |     |                        |         |                   |  |
| 04 02 10            | Completion of the European Social Fund — Innovative actions and technical assistance (2000 to 2006)                                    | DA  | L.b | p.m. | p.m.        | DA        | L.b | p.m.    | p.m. | DA        | L.b | p.m. | p.m.        | DA                               | L.b | p.m. | p.m.        |     |     |                        |         |                   |  |
| 04 02 11            | Completion of the European Social Fund — Innovative actions and technical assistance (prior to 2000)                                   | DA  | L.b | p.m. | p.m.        | DA        | L.b | p.m.    | p.m. | DA        | L.b | p.m. | p.m.        | DA                               | L.b | p.m. | p.m.        |     |     |                        |         |                   |  |
| 04 02 17            | Completion of the European Social Fund — Convergence (2007 to 2013)  | DA  | L.b | p.m. | 510 000 000 | DA        | L.b | p.m.    | p.m. | DA        | L.b | p.m. | 690 000 000 | DA                               | L.b | p.m. | 690 000 000 |     |     |                        | +35,29% |                   |  |
| 04 02 18            | Completion of the European Social Fund — PEACE (2007 to 2013)  | DA  | L.b | p.m. | p.m.        | DA        | L.b | p.m.    | p.m. | DA        | L.b | p.m. | p.m.        | DA                               | L.b | p.m. | p.m.        |     |     |                        |         |                   |  |
| 04 02 19            | Completion of the European Social Fund — Regional competitiveness and employment (2007 to 2013)  | DA  | L.b | p.m. | 190 000 000 | DA        | L.b | p.m.    | p.m. | DA        | L.b | p.m. | 210 000 000 | DA                               | L.b | p.m. | 210 000 000 |     |     |                        |         |                   |  |
| 04 02 20            | Completion of the European Social Fund — Operational technical assistance (2007 to 2013)   | DA  | L.b | p.m. | 500 000     | DA        | L.b | p.m.    | p.m. | DA        | L.b | p.m. | p.m.        | DA                               | L.b | p.m. | p.m.        |     |     |                        |         |                   |  |

| Title<br>Chapter<br>Article<br>Item | Section III - Commission                            |     |               |               |                |               |     |               |                |                | 3                                |     |               | 3-2            |               |     | 3/1                    |         |                   |     |
|-------------------------------------|---|-----|---------------|---------------|----------------|---------------|-----|---------------|----------------|----------------|----------------------------------|-----|---------------|----------------|---------------|-----|------------------------|---------|-------------------|-----|
|                                     | 1   |     |               |               |                | 2             |     |               |                |                | Council's Position<br>on DB 2018 |     |               |                |               |     | Difference<br>(amount) |         | Difference<br>(%) |     |
|                                     | (AB No I/2017 to AB No 2/2017 incl.)<br>Budget 2017 |     |               |               |                | DB 2018       |     |               |                |                | DA<br>NDA                        | FF  | DA<br>NDA     | FF             | c/a           | p/a | c/a                    | p/a     | c/a               | p/a |
| 04 02 60                            | DA  | L.b | 7 346 787 700 | 4 979 660 000 | 5 773 000 000  | DA            | L.b | 7 575 750 550 | 5 773 000 000  | 5 773 000 000  | DA                               | L.b | 7 575 750 550 | 5 773 000 000  | 5 773 000 000 |     |                        | +3,12%  | +15,93%           |     |
| 04 02 61                            | DA  | L.b | 1 907 753 625 | 1 109 539 000 | 1 345 000 000  | DA            | L.b | 1 944 596 298 | 1 345 000 000  | 1 305 000 000  | DA                               | L.b | 1 944 596 298 | 1 305 000 000  | -40 000 000   |     |                        | +1,93%  | +17,62%           |     |
| 04 02 62                            | DA  | L.b | 3 629 184 747 | 2 490 475 000 | 2 882 000 000  | DA            | L.b | 3 700 562 470 | 2 882 000 000  | 2 847 000 000  | DA                               | L.b | 3 700 562 470 | 2 847 000 000  | -35 000 000   |     |                        | +1,97%  | +14,32%           |     |
| 04 02 63                            | DA  | L.b | 16 000 000    | 11 000 000    | 10 000 000     | DA            | L.b | 15 029 895    | 10 000 000     | 10 000 000     | DA                               | L.b | 15 029 895    | 10 000 000     |               |     |                        | -6,06%  | -9,09%            |     |
| 04 02 63 02                         | DA  | L.b | p.m.          | 567 079       | 2 470 919      | DA            | L.b | p.m.          | 2 470 919      | 2 470 919      | DA                               | L.b | p.m.          | 2 470 919      |               |     |                        |         | +335,73%          |     |
| 04 02 64                            | DA  | L.b | —             | 600 000 000   | 600 000 000    | DA            | L.b | 233 333 333   | 600 000 000    | 600 000 000    | DA                               | L.b | 233 333 333   | 600 000 000    |               |     |                        |         |                   |     |
| 04 02 65                            | DA  | L.b | —             | 600 000 000   | 600 000 000    | DA            | L.b | p.m.          | p.m.           | p.m.           | DA                               | L.b | p.m.          | p.m.           |               |     |                        |         |                   |     |
|                                     |   |     |               |               | 8 327 000      |               |     | 11 102 000    | 8 327 000      | 8 327 000      |                                  |     | 11 102 000    | 8 327 000      |               |     |                        |         |                   |     |
|                                     |   |     |               |               | 8 327 000      |               |     | 11 102 000    | 8 327 000      | 8 327 000      |                                  |     | 11 102 000    | 8 327 000      |               |     |                        |         |                   |     |
|                                     |   |     |               |               | 12 899 726 072 | 9 891 741 079 |     |               | 13 469 272 546 | 11 512 470 919 | 11 437 470 919                   |     |               | 13 469 272 546 | -75 000 000   |     |                        | +4,42%  | +15,63%           |     |
|                                     |   |     |               |               |                |               |     |               |                |                |                                  |     |               |                |               |     |                        |         |                   |     |
| 04 03                               | DA  | L.a | 450 000       | 300 000       | 275 000        | DA            | L.a | 450 000       | 275 000        | 233 750        | DA                               | L.a | 450 000       | 233 750        |               |     |                        | -22,08% |                   |     |
| 04 03 01 01                         | DA  | L.a | 8 822 000     | 6 365 000     | 6 175 000      | DA            | L.a | 8 929 000     | 6 175 000      | 6 175 000      | DA                               | L.a | 8 929 000     | 6 175 000      |               |     |                        | +1,21%  | -2,99%            |     |
| 04 03 01 03                         | DA  | L.a | 4 018 500     | 2 660 000     | 3 450 000      | DA            | L.a | 4 290 000     | 3 450 000      | 3 450 000      | DA                               | L.a | 3 990 000     | 3 450 000      |               |     |                        | -0,71%  | +29,70%           |     |
| 04 03 01 04                         | DA  | L.a | 19 263 200    | 17 800 000    | 18 200 000     | DA            | L.a | 19 767 000    | 18 200 000     | 18 200 000     | DA                               | L.a | 19 767 000    | 18 200 000     |               |     |                        | +2,62%  | +2,25%            |     |
| 04 03 01 05                         | DA  | L.a | 7 313 000     | 5 372 000     | 4 500 000      | DA            | L.a | 7 106 000     | 4 500 000      | 3 825 000      | DA                               | L.a | 6 106 000     | 3 825 000      |               |     |                        | -16,50% | -28,80%           |     |
| 04 03 01 06                         | DA  | L.a | p.m.          | p.m.          | p.m.           | DA            | L.a | p.m.          | p.m.           | p.m.           | DA                               | L.a | p.m.          | p.m.           |               |     |                        |         |                   |     |
| 04 03 01 07                         | DA  | L.a | p.m.          | p.m.          | p.m.           | DA            | L.a | p.m.          | p.m.           | p.m.           | DA                               | L.a | p.m.          | p.m.           |               |     |                        |         |                   |     |

| Title<br>Chapter<br>Article | Section III - Commission   |     |            |            |           |     |            |            |           |     | 3          |            |            | 3-2                              |         |           | 3/1                    |     |     |                   |    |     |     |  |
|-----------------------------|--|-----|------------|------------|-----------|-----|------------|------------|-----------|-----|------------|------------|------------|----------------------------------|---------|-----------|------------------------|-----|-----|-------------------|----|-----|-----|--|
|                             | 1  |     |            |            |           |     |            |            |           |     | 2          |            |            | 3                                |         |           | 3-2                    |     |     | 3/1               |    |     |     |  |
|                             | (AB No 1/2017 to AB No 2/2017 incl.)   |     |            |            |           |     |            |            |           |     | DB 2018    |            |            | Council's Position<br>on DB 2018 |         |           | Difference<br>(amount) |     |     | Difference<br>(%) |    |     |     |  |
|                             | DA<br>NDA  | FF  | c/a        | p/a        | DA<br>NDA | FF  | c/a        | p/a        | DA<br>NDA | FF  | c/a        | DA<br>NDA  | FF         | c/a                              | p/a     | DA<br>NDA | FF                     | c/a | p/a | DA<br>NDA         | FF | c/a | p/a |  |
| 04 03 01 08                 | DA   | 1.a | 16 206 000 | 12 400 000 | DA        | 1.a | 16 438 000 | 12 400 000 | DA        | 1.a | 12 972 300 | 10 540 000 | 12 972 300 | 10 540 000                       | -19,95% | -15,00%   |                        |     |     |                   |    |     |     |  |
| <b>04 03 02</b>             | Industrial relations and social dialogue   |     |            |            |           |     |            |            |           |     |            |            |            |                                  |         |           |                        |     |     |                   |    |     |     |  |
|                             | <b>European Union Programme for Employment and Social Innovation (EaSI)</b>  |     |            |            |           |     |            |            |           |     |            |            |            |                                  |         |           |                        |     |     |                   |    |     |     |  |
| 04 03 02 01                 | DA   | 1.a | 65 000 000 | 41 167 000 | DA        | 1.a | 77 589 483 | 55 000 000 | DA        | 1.a | 67 873 851 | 55 000 000 | 67 873 851 | 55 000 000                       | +4,42%  | +33,60%   |                        |     |     |                   |    |     |     |  |
|                             | Progress — Supporting the development, implementation, monitoring and evaluation of Union employment and social policy and working conditions legislation  |     |            |            |           |     |            |            |           |     |            |            |            |                                  |         |           |                        |     |     |                   |    |     |     |  |
| 04 03 02 02                 | DA   | 1.a | 23 578 000 | 17 753 000 | DA        | 1.a | 23 734 000 | 20 700 000 | DA        | 1.a | 23 734 000 | 20 700 000 | 23 734 000 | 20 700 000                       | +0,66%  | +16,60%   |                        |     |     |                   |    |     |     |  |
|                             | EURES — Promoting workers' voluntary geographical mobility and boosting employment opportunities   |     |            |            |           |     |            |            |           |     |            |            |            |                                  |         |           |                        |     |     |                   |    |     |     |  |
| 04 03 02 03                 | DA   | 1.a | 43 465 800 | 27 500 000 | DA        | 1.a | 26 989 000 | 36 380 000 | DA        | 1.a | 26 989 000 | 36 380 000 | 26 989 000 | 36 380 000                       | -37,91% | +32,29%   |                        |     |     |                   |    |     |     |  |
|                             | 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 |     |            |            |           |     |            |            |           |     |            |            |            |                                  |         |           |                        |     |     |                   |    |     |     |  |
| <b>04 03 11</b>             | <b>European Foundation for the Improvement of Living and Working Conditions</b>  |     |            |            |           |     |            |            |           |     |            |            |            |                                  |         |           |                        |     |     |                   |    |     |     |  |
| <b>04 03 12</b>             | <b>European Agency for Safety and Health at Work</b>   |     |            |            |           |     |            |            |           |     |            |            |            |                                  |         |           |                        |     |     |                   |    |     |     |  |
| <b>04 03 13</b>             | <b>European Centre for the Development of Vocational Training (CEDEFOP)</b>  |     |            |            |           |     |            |            |           |     |            |            |            |                                  |         |           |                        |     |     |                   |    |     |     |  |
| <b>04 03 14</b>             | <b>European Training Foundation (ETF)</b>  |     |            |            |           |     |            |            |           |     |            |            |            |                                  |         |           |                        |     |     |                   |    |     |     |  |
| <b>04 03 51</b>             | DA   | 4   | 19 771 000 | 19 771 000 | DA        | 4   | 20 056 297 | 20 056 297 | DA        | 4   | 20 056 297 | 20 056 297 | 20 056 297 | 20 056 297                       | +1,44%  | +1,44%    |                        |     |     |                   |    |     |     |  |
| <b>04 03 52</b>             | DA   | 1.a | p.m.       | 5 000 000  | DA        | 1.a | p.m.       | 3 000 000  | DA        | 1.a | p.m.       | p.m.       | 3 000 000  | p.m.                             |         | -40,00%   |                        |     |     |                   |    |     |     |  |
| <b>04 03 53</b>             | DA   | 1.a | p.m.       | 300 000    | DA        | 1.a | p.m.       | p.m.       | DA        | 1.a | p.m.       | p.m.       | p.m.       | p.m.                             |         | -100,00%  |                        |     |     |                   |    |     |     |  |
| <b>04 03 53</b>             | DA   | 1.a | p.m.       | 1 700 000  | DA        | 1.a | p.m.       | p.m.       | DA        | 1.a | p.m.       | p.m.       | p.m.       | p.m.                             |         | -100,00%  |                        |     |     |                   |    |     |     |  |
| <b>04 03 77</b>             | <b>Pilot projects and preparatory actions</b>  |     |            |            |           |     |            |            |           |     |            |            |            |                                  |         |           |                        |     |     |                   |    |     |     |  |
| 04 03 77 02                 | DA   | 1.a | p.m.       | p.m.       | DA        | 1.a | p.m.       | p.m.       | DA        | 1.a | p.m.       | p.m.       | p.m.       | p.m.                             |         |           |                        |     |     |                   |    |     |     |  |
|                             | Pilot project — Promoting protection of the right to housing   |     |            |            |           |     |            |            |           |     |            |            |            |                                  |         |           |                        |     |     |                   |    |     |     |  |
| 04 03 77 06                 | DA   | 1.a | p.m.       | p.m.       | DA        | 1.a | p.m.       | p.m.       | DA        | 1.a | p.m.       | p.m.       | p.m.       | p.m.                             |         |           |                        |     |     |                   |    |     |     |  |
|                             | Pilot project — All-inclusive cooperation between public authorities, commercial firms and not-for-profit enterprises on integrating people into society and employment                                      |     |            |            |           |     |            |            |           |     |            |            |            |                                  |         |           |                        |     |     |                   |    |     |     |  |
| 04 03 77 07                 | DA   | 1.a | p.m.       | p.m.       | DA        | 1.a | p.m.       | p.m.       | DA        | 1.a | p.m.       | p.m.       | p.m.       | p.m.                             |         |           |                        |     |     |                   |    |     |     |  |
|                             | Preparatory action — Your first EURES Job  |     |            |            |           |     |            |            |           |     |            |            |            |                                  |         |           |                        |     |     |                   |    |     |     |  |
| 04 03 77 08                 | DA   | 1.a | p.m.       | p.m.       | DA        | 1.a | p.m.       | p.m.       | DA        | 1.a | p.m.       | p.m.       | p.m.       | p.m.                             |         |           |                        |     |     |                   |    |     |     |  |
|                             | Pilot project — Social solidarity for social integration   |     |            |            |           |     |            |            |           |     |            |            |            |                                  |         |           |                        |     |     |                   |    |     |     |  |
| 04 03 77 09                 | DA   | 1.a | p.m.       | p.m.       | DA        | 1.a | p.m.       | p.m.       | DA        | 1.a | p.m.       | p.m.       | p.m.       | p.m.                             |         |           |                        |     |     |                   |    |     |     |  |
|                             | Preparatory action — Information centres for posted workers and migrant workers  |     |            |            |           |     |            |            |           |     |            |            |            |                                  |         |           |                        |     |     |                   |    |     |     |  |

| Title<br>Chapter<br>Article | Section III - Commission  |    |     |             |             |         |     |             |             |    | 3                                |             |             | 3-2                    |      |              | 3/1               |     |          |
|-----------------------------|---|----|-----|-------------|-------------|---------|-----|-------------|-------------|----|----------------------------------|-------------|-------------|------------------------|------|--------------|-------------------|-----|----------|
|                             | 1   |    |     |             |             | 2       |     |             |             |    | Council's Position<br>on DB 2018 |             |             | Difference<br>(amount) |      |              | Difference<br>(%) |     |          |
|                             | (AB No 1/2017 to AB No 2/2017 incl.)  |    |     |             |             | DB 2018 |     |             |             |    | DA<br>NDA                        | FF          | c/a         | p/a                    | c/a  | p/a          | c/a               | p/a |          |
| 04 03 77 13                 | Preparatory action — Activation measures targeting young people — implementing the Youth on the Move initiative   | DA | 1.a | p.m.        | p.m.        | DA      | 1.a | p.m.        | p.m.        | DA | 1.a                              | p.m.        | DA          | 1.a                    | p.m. |              |                   |     |          |
| 04 03 77 14                 | Preparatory action — Social innovation driven by social business and young entrepreneurship   | DA | 1.a | p.m.        | p.m.        | DA      | 1.a | p.m.        | p.m.        | DA | 1.a                              | p.m.        | DA          | 1.a                    | p.m. |              |                   |     |          |
| 04 03 77 15                 | Pilot project — Feasibility and added value of a European unemployment insurance or benefit scheme  | DA | 1.a | p.m.        | p.m.        | DA      | 1.a | p.m.        | p.m.        | DA | 1.a                              | p.m.        | DA          | 1.a                    | p.m. |              |                   |     |          |
| 04 03 77 17                 | Pilot project — Social security card  | DA | 1.a | p.m.        | 500 000     | DA      | 1.a | p.m.        | 350 000     | DA | 1.a                              | p.m.        | DA          | 1.a                    | p.m. | 350 000      |                   |     | -30,00%  |
| 04 03 77 18                 | Preparatory action — Social solidarity for social integration   | DA | 1.a | p.m.        | 750 000     | DA      | 1.a | p.m.        | 750 000     | DA | 1.a                              | p.m.        | DA          | 1.a                    | p.m. | 750 000      |                   |     |          |
| 04 03 77 19                 | Preparatory action — Supporting active inclusion of disadvantaged migrants in Europe through development and testing of local centres for social and economic integration | DA | 1.a | p.m.        | 250 000     | DA      | 1.a | p.m.        | p.m.        | DA | 1.a                              | p.m.        | DA          | 1.a                    | p.m. | p.m.         |                   |     | -100,00% |
| 04 03 77 21                 | Pilot project — European Union Real Time Sign Language Application and Service  | DA | 3   | p.m.        | p.m.        | DA      | 3   | p.m.        | p.m.        | DA | 3                                | p.m.        | DA          | 3                      | p.m. | p.m.         |                   |     |          |
| 04 03 77 23                 | Preparatory action — Reactivate — Intra-Union mobility programme for unemployed over-35s  | DA | 1.a | 2 500 000   | 1 500 000   | DA      | 1.a | p.m.        | 1 500 000   | DA | 1.a                              | p.m.        | DA          | 1.a                    | p.m. | 1 500 000    |                   |     | -100,00% |
| 04 03 77 24                 | Pilot project — Quality employment for job starters through entrepreneurship  | DA | 1.a | p.m.        | 350 000     | DA      | 1.a | p.m.        | 350 000     | DA | 1.a                              | p.m.        | DA          | 1.a                    | p.m. | 350 000      |                   |     |          |
| 04 03 77 25                 | Preparatory action — Child Guarantee Scheme / Establishing A European child guarantee and financial support   | DA | 1.a | 2 000 000   | 1 000 000   | DA      | 1.a | p.m.        | p.m.        | DA | 1.a                              | p.m.        | DA          | 1.a                    | p.m. | p.m.         |                   |     | -100,00% |
| 04 03 77 26                 | Pilot project — A European framework for apprentice mobility, developing European citizenship and skills through youth integration in the labour market                   | DA | 1.a | 2 000 000   | 1 500 000   | DA      | 1.a | p.m.        | 1 000 000   | DA | 1.a                              | p.m.        | DA          | 1.a                    | p.m. | 1 000 000    |                   |     | -33,33%  |
| 04 04                       | Total Chapter 04 03   |    |     | 266 640 500 | 216 191 000 |         |     | 257 703 197 | 236 440 714 |    |                                  | 243 031 354 | 233 673 953 |                        |      | - 14 671 843 | - 2 766 761       |     | +8,09%   |
| 04 04 01                    | European Globalisation Adjustment Fund (egf)  | DA | 9.2 | p.m.        | 25 000 000  | DA      | 9.2 | p.m.        | 25 000 000  | DA | 9.2                              | p.m.        | DA          | 9.2                    | p.m. | 25 000 000   |                   |     |          |
| 04 04 51                    | EGF — to support workers and self-employed persons whose activity has ceased as a result of globalisation   | DA | 9.2 | p.m.        | p.m.        | DA      | 9.2 | p.m.        | p.m.        | DA | 9.2                              | p.m.        | DA          | 9.2                    | p.m. | p.m.         |                   |     |          |
|                             | Completion of the European Globalisation Adjustment Fund (2007 to 2013)   |    |     | p.m.        | 25 000 000  |         |     | p.m.        | 25 000 000  |    |                                  | p.m.        | 25 000 000  |                        |      | 25 000 000   |                   |     |          |
| 04 05                       | Instrument for Pre-Accession Assistance — Employment, Social Policies and Human Resources Development   |    |     |             |             |         |     |             |             |    |                                  |             |             |                        |      |              |                   |     |          |

| Title<br>Chapter<br>Article<br>Item | Section III - Commission  |     |             |             |           |         |             |             |           |     | 3-2                              |             |           | 3/1 |             |                     |     |                |  |
|-------------------------------------|---|-----|-------------|-------------|-----------|---------|-------------|-------------|-----------|-----|----------------------------------|-------------|-----------|-----|-------------|---------------------|-----|----------------|--|
|                                     | 1   |     |             |             |           | 2       |             |             |           |     | 3                                |             |           |     |             | Difference (amount) |     | Difference (%) |  |
|                                     | Budget 2017<br>(AB No 1/2017 to AB No 2/2017 incl.)   |     |             |             |           | DB 2018 |             |             |           |     | Council's Position<br>on DB 2018 |             |           |     |             |                     |     |                |  |
|                                     | DA<br>NDA   | FF  | e/a         | p/a         | DA<br>NDA | FF      | e/a         | p/a         | DA<br>NDA | FF  | e/a                              | p/a         | DA<br>NDA | FF  | e/a         | p/a                 | c/a | p/a            |  |
| 04 05 01                            | <p><b>Title 04 — Employment, Social Affairs and Inclusion</b></p> <p><b>Support to Albania, Bosnia and Herzegovina, Kosovo</b> (This designation is without prejudice to positions on status, and is in line with the United Nations Security Council Resolution 1244(1999) and the International Court of Justice opinion on Kosovo's declaration of independence), Montenegro, Serbia and the former Yugoslav Republic of Macedonia</p> <p>Support for political reforms and related progressive alignment with the Union acquis</p> <p><b>Support to Iceland</b></p> <p>Support for political reforms and related progressive alignment with the Union acquis</p> <p>Support for economic, social and territorial development and related progressive alignment with the Union acquis</p> <p><b>Support to Turkey</b></p> <p>Support for political reforms and related progressive alignment with the Union acquis</p> <p>Support for economic, social and territorial development and related progressive alignment with the Union acquis</p> <p><b>Completion of actions (prior to 2014) — Instrument for Pre-Accession Assistance — Human resources development</b></p> |     |             |             |           |         |             |             |           |     |                                  |             |           |     |             |                     |     |                |  |
|                                     | DA  | 4   | p.m.        | p.m.        | DA        | 4       | p.m.        | p.m.        | DA        | 4   | p.m.                             | p.m.        | DA        | 4   | p.m.        | p.m.                |     |                |  |
| 04 05 01 01                         | DA  | 4   | p.m.        | p.m.        | DA        | 4       | p.m.        | p.m.        | DA        | 4   | p.m.                             | p.m.        | DA        | 4   | p.m.        | p.m.                |     |                |  |
| 04 05 01 02                         | DA  | 4   | p.m.        | p.m.        | DA        | 4       | p.m.        | p.m.        | DA        | 4   | p.m.                             | p.m.        | DA        | 4   | p.m.        | p.m.                |     |                |  |
| 04 05 02                            | DA  | 4   | p.m.        | p.m.        | DA        | 4       | p.m.        | p.m.        | DA        | 4   | p.m.                             | p.m.        | DA        | 4   | p.m.        | p.m.                |     |                |  |
| 04 05 03                            | DA  | 4   | p.m.        | p.m.        | DA        | 4       | p.m.        | p.m.        | DA        | 4   | p.m.                             | p.m.        | DA        | 4   | p.m.        | p.m.                |     |                |  |
| 04 05 03 01                         | DA  | 4   | p.m.        | p.m.        | DA        | 4       | p.m.        | p.m.        | DA        | 4   | p.m.                             | p.m.        | DA        | 4   | p.m.        | p.m.                |     |                |  |
| 04 05 03 02                         | DA  | 4   | p.m.        | p.m.        | DA        | 4       | p.m.        | p.m.        | DA        | 4   | p.m.                             | p.m.        | DA        | 4   | p.m.        | p.m.                |     |                |  |
| 04 05 51                            | DA  | 4   | p.m.        | 50 000 000  | DA        | 4       | p.m.        | 5 000 000   | DA        | 4   | p.m.                             | 5 000 000   | DA        | 4   | p.m.        | 5 000 000           |     | -90,00%        |  |
|                                     |   |     | p.m.        | 50 000 000  |           |         | p.m.        | 5 000 000   |           |     | p.m.                             | 5 000 000   |           |     | p.m.        | 5 000 000           |     | -90,00%        |  |
| 04 06                               | Total Chapter 04 05   |     |             |             |           |         |             |             |           |     |                                  |             |           |     |             |                     |     |                |  |
| 04 06 01                            | DA  | L.b | 544 386 912 | 440 000 000 | DA        | L.b     | 555 274 653 | 400 000 000 | DA        | L.b | 555 274 653                      | 400 000 000 | DA        | L.b | 555 274 653 | 400 000 000         |     | +2,00%         |  |
| 04 06 02                            | DA  | L.b | 1 440 000   | 1 000 000   | DA        | L.b     | 1 200 000   | 1 000 000   | DA        | L.b | 1 200 000                        | 1 000 000   | DA        | L.b | 1 200 000   | 1 000 000           |     | -16,67%        |  |

| Title<br>Chapter<br>Article<br>Item  | Section III - Commission                            |    |                |                |           |         |                |                |           |    | 3-2                              |                | 3-1          |              |        |                        |  |                   |  |
|--------------------------------------|---|----|----------------|----------------|-----------|---------|----------------|----------------|-----------|----|----------------------------------|----------------|--------------|--------------|--------|------------------------|--|-------------------|--|
|                                      | 1   |    |                |                |           | 2       |                |                |           |    | 3                                |                |              |              |        | Difference<br>(amount) |  | Difference<br>(%) |  |
|                                      | Budget 2017<br>(AB No 1/2017 to AB No 2/2017 incl.) |    |                |                |           | DB 2018 |                |                |           |    | Council's Position<br>on DB 2018 |                |              |              |        |                        |  |                   |  |
|                                      | DA<br>NDA   | FF | c/a            | p/a            | DA<br>NDA | FF      | c/a            | p/a            | DA<br>NDA | FF | c/a                              | p/a            | c/a          | p/a          | c/a    | p/a                    |  |                   |  |
| Total Chapter 04.06                  |   |    | 545 826 912    | 441 000 000    |           |         | 556 474 653    | 401 000 000    |           |    | 556 474 653                      | 401 000 000    |              |              |        |                        |  |                   |  |
| Total Title 04<br>Reserve (40.02.41) |   |    | 13 815 326 529 | 10 727 065 124 |           |         | 14 383 133 489 | 12 279 594 726 |           |    | 14 367 358 658                   | 12 200 724 977 | - 15 774 831 | - 78 869 749 | +4,00% | +13,74%                |  |                   |  |
|                                      |   |    |                |                |           |         | 11 102 000     | 8 327 000      |           |    | 11 102 000                       | 8 327 000      |              |              |        |                        |  |                   |  |
|                                      |   |    |                |                |           |         | 14 394 235 489 | 12 287 921 726 |           |    | 14 378 460 658                   | 12 209 051 977 |              |              |        |                        |  |                   |  |



**Title 05 — Agriculture and rural development**

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| Title<br>Chapter<br>Article<br>Item | Section III - Commission  |     |     |               |               |         |     |            |            |     | 3                                |            |           | 3-2                    |           |           | 3/1               |        |     |
|-------------------------------------|---|-----|-----|---------------|---------------|---------|-----|------------|------------|-----|----------------------------------|------------|-----------|------------------------|-----------|-----------|-------------------|--------|-----|
|                                     | 1   |     |     |               |               | 2       |     |            |            |     | Council's Position<br>on DB 2018 |            |           | Difference<br>(amount) |           |           | Difference<br>(%) |        |     |
|                                     | Budget 2017<br>(AB No 1/2017 to AB No 2/2017 incl.)   |     |     |               |               | DB 2018 |     |            |            |     | DA                               | FF         | c/a       | DA                     | FF        | c/a       | p/a               | c/a    | p/a |
|                                     | DA<br>NDA   | FF  | c/a | p/a           | DA<br>NDA     | FF      | c/a | p/a        | DA<br>NDA  | FF  | c/a                              | p/a        | DA<br>NDA | FF                     | c/a       | p/a       | c/a               | p/a    |     |
| 05 01                               |   |     |     |               |               |         |     |            |            |     |                                  |            |           |                        |           |           |                   |        |     |
| 05 01 01                            | Title 05 — Agriculture and rural development  | NDA | 5.2 | 1 000 777 140 | 1 000 777 140 | NDA     | 5.2 | 98 018 415 | 98 018 415 | 5.2 | 97 195 775                       | 97 195 775 | NDA       | 5.2                    | - 822 640 | - 822 640 | -3,55%            | -3,55% |     |
| 05 01 02                            | Title 05 — Agriculture and rural development<br>Administrative expenditure of the Agriculture and rural development policy area             | NDA | 5.2 | 1 000 777 140 | 1 000 777 140 | NDA     | 5.2 | 98 018 415 | 98 018 415 | 5.2 | 97 195 775                       | 97 195 775 | NDA       | 5.2                    | - 822 640 | - 822 640 | -3,55%            | -3,55% |     |
| 05 01 02 01                         | Expenditure related to officials and temporary staff in the Agriculture and rural development policy area                                   | NDA | 5.2 | 3 419 215     | 3 419 215     | NDA     | 5.2 | 3 156 935  | 3 156 935  | 5.2 | 3 087 967                        | 3 087 967  | NDA       | 5.2                    | - 68 968  | - 68 968  | -9,69%            | -9,69% |     |
| 05 01 02 11                         | External personnel  | NDA | 5.2 | 6 490 597     | 6 490 597     | NDA     | 5.2 | 6 480 752  | 6 480 752  | 5.2 | 6 286 420                        | 6 286 420  | NDA       | 5.2                    | - 194 332 | - 194 332 | -3,15%            | -3,15% |     |
| 05 01 03                            | Expenditure related to information and communication technology equipment and services of the Agriculture and rural development policy area | NDA | 5.2 | 6 292 864     | 6 292 864     | NDA     | 5.2 | 6 320 894  | 6 320 894  | 5.2 | 6 320 894                        | 6 320 894  | NDA       | 5.2                    |           |           | +0,45%            | +0,45% |     |
| 05 01 04                            | Support expenditure for operations and programmes in the Agriculture and rural development policy area                                      | NDA | 2   | 7 682 000     | 7 682 000     | NDA     | 2   | 8 000 000  | 8 000 000  | 2   | 7 760 000                        | 7 760 000  | NDA       | 2                      | - 240 000 | - 240 000 | +1,02%            | +1,02% |     |
| 05 01 04 01                         | Support expenditure for the European Agricultural Guarantee Fund (EAGF) — Non-operational technical assistance                              | NDA | 4   | 459 960       | 459 960       | NDA     | 4   | 449 650    | 449 650    | 4   | 449 650                          | 449 650    | NDA       | 4                      |           |           | -2,24%            | -2,24% |     |
| 05 01 04 03                         | Support expenditure for pre-accession assistance in the field of agriculture and rural development (IPA)                                    | NDA | 2   | 4 910 000     | 4 910 000     | NDA     | 2   | 4 689 000  | 4 689 000  | 2   | 4 548 330                        | 4 548 330  | NDA       | 2                      | - 140 670 | - 140 670 | -7,37%            | -7,37% |     |
| 05 01 04 04                         | Support expenditure for the European Agricultural Fund for Rural Development (EAFRD) — Non-operational technical assistance                 | NDA | 1.a | 1 535 400     | 1 535 400     | NDA     | 1.a | 1 589 136  | 1 589 136  | 1.a | 1 541 462                        | 1 541 462  | NDA       | 1.a                    | - 47 674  | - 47 674  | +0,39%            | +0,39% |     |
| 05 01 05                            | Support expenditure for research and innovation programmes in the Agriculture and rural development policy area                             | NDA | 1.a | 433 545       | 433 545       | NDA     | 1.a | 442 216    | 442 216    | 1.a | 428 950                          | 428 950    | NDA       | 1.a                    | - 13 266  | - 13 266  | -1,06%            | -1,06% |     |
| 05 01 05 01                         | Expenditure related to officials and temporary staff implementing Research and Innovation programmes — Horizon 2020                         | NDA | 1.a | 433 545       | 433 545       | NDA     | 1.a | 442 216    | 442 216    | 1.a | 428 950                          | 428 950    | NDA       | 1.a                    | - 13 266  | - 13 266  | -1,06%            | -1,06% |     |
| 05 01 05 02                         | External personnel implementing Research and Innovation programmes — Horizon 2020   | NDA | 1.a | 433 545       | 433 545       | NDA     | 1.a | 442 216    | 442 216    | 1.a | 428 950                          | 428 950    | NDA       | 1.a                    | - 13 266  | - 13 266  | -1,06%            | -1,06% |     |

| Title Chapter Article | Section III - Commission   |    |             |             |        |         |             |             |        |    | 3-2                           |             |     | 3/1                 |             |                |          |
|-----------------------|--|----|-------------|-------------|--------|---------|-------------|-------------|--------|----|-------------------------------|-------------|-----|---------------------|-------------|----------------|----------|
|                       | 1  |    |             |             |        | 2       |             |             |        |    | 3                             |             |     | Difference (amount) |             | Difference (%) |          |
|                       | (AB No I/2017 to AB No 2/2017 incl.)   |    |             |             |        | DB 2018 |             |             |        |    | Council's Position on DB 2018 |             |     | c/a                 |             | p/a            |          |
|                       | DA NDA   | FF | c/a         | p/a         | DA NDA | FF      | c/a         | p/a         | DA NDA | FF | c/a                           | p/a         | c/a | p/a                 | c/a         | p/a            |          |
| 05 01 05 03           |  |    | 830 664     | 830 664     |        |         | 400 000     | 400 000     |        |    | 400 000                       | 400 000     |     |                     | - 12 000    | - 12 000       | -53,29%  |
| 05 01 06              | Other management expenditure for Research and Innovation programmes — Horizon 2020                               |    |             |             |        |         |             |             |        |    |                               |             |     |                     |             |                |          |
| 05 01 06 01           | <b>Executive agencies</b>  |    |             |             |        |         |             |             |        |    |                               |             |     |                     |             |                |          |
| 05 01 06 01           | Consumer, Health, Agriculture and Food Executive Agency — Contribution from the agricultural promotion programme |    | 2 500 000   | 2 500 000   |        |         | 3 080 000   | 3 080 000   |        |    | 3 080 000                     | 3 080 000   |     |                     |             |                | +23,20%  |
| 05 02                 | Total Chapter 05 01  |    | 135 331 385 | 135 331 385 |        |         | 132 626 998 | 132 626 998 |        |    | 131 087 448                   | 131 087 448 |     |                     | - 1 539 550 | - 1 539 550    | -3,14%   |
| 05 02                 | Improving the competitiveness of the agricultural sector through interventions in agricultural markets           |    |             |             |        |         |             |             |        |    |                               |             |     |                     |             |                |          |
| 05 02 01              | <b>Cereals</b>   |    |             |             |        |         |             |             |        |    |                               |             |     |                     |             |                |          |
| 05 02 01 01           | Export refunds for cereals   |    | p.m.        | p.m.        |        |         | p.m.        | p.m.        |        |    |                               |             |     |                     |             |                |          |
| 05 02 01 02           | Intervention storage of cereals  |    | p.m.        | p.m.        |        |         | p.m.        | p.m.        |        |    |                               |             |     |                     |             |                |          |
| 05 02 01 99           | Other measures (cereals)   |    | p.m.        | p.m.        |        |         | p.m.        | p.m.        |        |    |                               |             |     |                     |             |                |          |
| 05 02 02              | <b>Rice</b>  |    |             |             |        |         |             |             |        |    |                               |             |     |                     |             |                |          |
| 05 02 02 01           | Export refunds for rice  |    | p.m.        | p.m.        |        |         | p.m.        | p.m.        |        |    |                               |             |     |                     |             |                |          |
| 05 02 02 02           | Intervention storage of rice   |    | p.m.        | p.m.        |        |         | p.m.        | p.m.        |        |    |                               |             |     |                     |             |                |          |
| 05 02 02 99           | Other measures (rice)  |    | p.m.        | p.m.        |        |         | p.m.        | p.m.        |        |    |                               |             |     |                     |             |                |          |
| 05 02 03              | <b>Refunds on non-Annex I products</b>   |    |             |             |        |         |             |             |        |    |                               |             |     |                     |             |                |          |
| 05 02 04              | <b>Food programmes</b>   |    |             |             |        |         |             |             |        |    |                               |             |     |                     |             |                |          |
| 05 02 04 99           | Other measures (food programmes)   |    | p.m.        | p.m.        |        |         | p.m.        | p.m.        |        |    |                               |             |     |                     |             |                |          |
| 05 02 05              | <b>Sugar</b>   |    |             |             |        |         |             |             |        |    |                               |             |     |                     |             |                |          |
| 05 02 05 01           | Export refunds for sugar and isoglucose  |    | p.m.        | p.m.        |        |         | p.m.        | p.m.        |        |    |                               |             |     |                     |             |                |          |
| 05 02 05 03           | Production refunds for sugar used in the chemical industry   |    | p.m.        | p.m.        |        |         | p.m.        | p.m.        |        |    |                               |             |     |                     |             |                |          |
| 05 02 05 08           | Private storage of sugar   |    | p.m.        | p.m.        |        |         | p.m.        | p.m.        |        |    |                               |             |     |                     |             |                |          |
| 05 02 05 99           | Other measures (sugar)   |    | p.m.        | p.m.        |        |         | p.m.        | p.m.        |        |    |                               |             |     |                     |             |                |          |
| 05 02 06              | <b>Olive oil</b>   |    |             |             |        |         |             |             |        |    |                               |             |     |                     |             |                |          |
| 05 02 06 03           | Private storage of olive oil   |    | p.m.        | p.m.        |        |         | p.m.        | p.m.        |        |    |                               |             |     |                     |             |                |          |
| 05 02 06 05           | Quality improvement measures   |    | 46 000 000  | 46 000 000  |        |         | 46 000 000  | 46 000 000  |        |    |                               |             |     |                     |             |                | -6,52%   |
| 05 02 06 99           | Other measures (olive oil)   |    | 300 000     | 300 000     |        |         | 100 000     | 100 000     |        |    |                               |             |     |                     |             |                | -66,67%  |
| 05 02 07              | <b>Textile plants</b>  |    |             |             |        |         |             |             |        |    |                               |             |     |                     |             |                |          |
| 05 02 07 02           | Private storage of flax fibre  |    | p.m.        | p.m.        |        |         | p.m.        | p.m.        |        |    |                               |             |     |                     |             |                |          |
| 05 02 07 03           | Cotton — National restructuring programmes   |    | 6 100 000   | 6 100 000   |        |         | p.m.        | p.m.        |        |    |                               |             |     |                     |             |                | -100,00% |

| Title<br>Chapter<br>Article<br>Item | Section III - Commission  |  |  |  |  |         |  |  |  |  | 3                                |    |               | 3-2                    |     | 3/1               |               |               |             |          |  |
|-------------------------------------|---|--|--|--|--|---------|--|--|--|--|----------------------------------|----|---------------|------------------------|-----|-------------------|---------------|---------------|-------------|----------|--|
|                                     | 1   |  |  |  |  | 2       |  |  |  |  | Council's Position<br>on DB 2018 |    |               | Difference<br>(amount) |     | Difference<br>(%) |               |               |             |          |  |
|                                     | (AB No 1/2017 to AB No 2/2017 incl.)                                  |  |  |  |  | DB 2018 |  |  |  |  | DA<br>NDA                        | FF | c/a           | p/a                    | c/a | p/a               | c/a           | p/a           |             |          |  |
| 05 02 07 99                         | Title 05 — Agriculture and rural development                          |  |  |  |  |         |  |  |  |  |                                  |    |               |                        |     |                   |               |               |             |          |  |
| 05 02 08                            | Other measures (textile plants)                                       |  |  |  |  |         |  |  |  |  | NDA                              | 2  | 100 000       | 100 000                | NDA | 2                 | 100 000       | 100 000       |             |          |  |
| 05 02 08 03                         | <b>Fruit and vegetables</b>   |  |  |  |  |         |  |  |  |  |                                  |    |               |                        |     |                   |               |               |             |          |  |
| 05 02 08 11                         | Operational funds for producer organisations                          |  |  |  |  |         |  |  |  |  | NDA                              | 2  | 455 000 000   | 460 000 000            | NDA | 2                 | 422 000 000   | 422 000 000   | -38 000 000 | -7,25%   |  |
| 05 02 08 12                         | Aid to producer groups for preliminary recognition                    |  |  |  |  |         |  |  |  |  | NDA                              | 2  | 22 000 000    | 10 000 000             | NDA | 2                 | 10 000 000    | 10 000 000    |             | -54,55%  |  |
| 05 02 08 99                         | School fruit scheme   |  |  |  |  |         |  |  |  |  | NDA                              | 2  | 130 000 000   | 10 000 000             | NDA | 2                 | 10 000 000    | 10 000 000    |             | -92,31%  |  |
| 05 02 09                            | Other measures (fruit and vegetables)                                 |  |  |  |  |         |  |  |  |  | NDA                              | 2  | 54 500 000    | 39 000 000             | NDA | 2                 | 39 000 000    | 39 000 000    |             | -28,44%  |  |
| 05 02 09 08                         | <b>Products of the wine-growing sector</b>                            |  |  |  |  |         |  |  |  |  |                                  |    |               |                        |     |                   |               |               |             |          |  |
| 05 02 09 99                         | National support programmes for the wine sector                       |  |  |  |  |         |  |  |  |  | NDA                              | 2  | 1 075 000 000 | 1 050 000 000          | NDA | 2                 | 1 050 000 000 | 1 050 000 000 |             | -2,33%   |  |
| 05 02 10                            | Other measures (wine-growing sector)                                  |  |  |  |  |         |  |  |  |  | NDA                              | 2  | 1 000 000     | 1 000 000              | NDA | 2                 | 1 000 000     | 1 000 000     |             |          |  |
| 05 02 10 01                         | <b>Promotion</b>  |  |  |  |  |         |  |  |  |  |                                  |    |               |                        |     |                   |               |               |             |          |  |
| 05 02 10 02                         | Promotion measures — Payments by Member States                        |  |  |  |  |         |  |  |  |  | NDA                              | 2  | 83 000 000    | 83 000 000             | NDA | 2                 | 83 000 000    | 83 000 000    |             |          |  |
| 05 02 10 99                         | Promotion measures — Direct payments by the Union                     |  |  |  |  |         |  |  |  |  | DA                               | 2  | 52 500 000    | 88 600 000             | DA  | 2                 | 27 396 000    | 27 396 000    |             | +68,76%  |  |
| 05 02 11                            | Other measures (promotion)  |  |  |  |  |         |  |  |  |  | NDA                              | 2  | p.m.          | p.m.                   | NDA | 2                 | p.m.          | p.m.          |             |          |  |
| 05 02 11 03                         | <b>Other plant products/measures</b>                                  |  |  |  |  |         |  |  |  |  |                                  |    |               |                        |     |                   |               |               |             |          |  |
| 05 02 11 04                         | Hops — Aid to producer organisations                                  |  |  |  |  |         |  |  |  |  | NDA                              | 2  | 2 300 000     | 2 300 000              | NDA | 2                 | 2 300 000     | 2 300 000     |             |          |  |
| 05 02 11 99                         | POSEI (excluding direct payments)                                     |  |  |  |  |         |  |  |  |  | NDA                              | 2  | 237 000 000   | 231 000 000            | NDA | 2                 | 231 000 000   | 231 000 000   |             | -2,53%   |  |
| 05 02 12                            | Other measures (other plant products/measures)                        |  |  |  |  |         |  |  |  |  | NDA                              | 2  | 100 000       | 100 000                | NDA | 2                 | 100 000       | 100 000       |             |          |  |
| 05 02 12 01                         | <b>Milk and milk products</b>   |  |  |  |  |         |  |  |  |  |                                  |    |               |                        |     |                   |               |               |             |          |  |
| 05 02 12 02                         | Refunds for milk and milk products                                    |  |  |  |  |         |  |  |  |  | NDA                              | 2  | p.m.          | p.m.                   | NDA | 2                 | p.m.          | p.m.          |             |          |  |
| 05 02 12 04                         | Storage measures for skimmed-milk powder                              |  |  |  |  |         |  |  |  |  | NDA                              | 2  | 19 000 000    | 10 000 000             | NDA | 2                 | 10 000 000    | 10 000 000    |             | -47,37%  |  |
| 05 02 12 06                         | Storage measures for butter and cream                                 |  |  |  |  |         |  |  |  |  | NDA                              | 2  | 9 000 000     | p.m.                   | NDA | 2                 | p.m.          | p.m.          |             | -100,00% |  |
| 05 02 12 08                         | Private storage of certain cheeses                                    |  |  |  |  |         |  |  |  |  | NDA                              | 2  | 75 000 000    | 22 000 000             | NDA | 2                 | 22 000 000    | 22 000 000    |             | -70,67%  |  |
| 05 02 12 09                         | School milk   |  |  |  |  |         |  |  |  |  | DA                               | 2  | p.m.          | 6 000 000              | DA  | 2                 | 6 000 000     | 6 000 000     |             |          |  |
| 05 02 12 99                         | Dairy products distribution as urgent response to humanitarian crises |  |  |  |  |         |  |  |  |  | NDA                              | 2  | 504 700 000   | 100 000                | NDA | 2                 | 100 000       | 100 000       |             | -99,98%  |  |
| 05 02 13                            | Other measures (milk and milk products)                               |  |  |  |  |         |  |  |  |  |                                  |    |               |                        |     |                   |               |               |             |          |  |
| 05 02 13 01                         | <b>Beef and veal</b>  |  |  |  |  |         |  |  |  |  |                                  |    |               |                        |     |                   |               |               |             |          |  |
| 05 02 13 02                         | Refunds for beef and veal   |  |  |  |  |         |  |  |  |  | NDA                              | 2  | p.m.          | p.m.                   | NDA | 2                 | p.m.          | p.m.          |             |          |  |
| 05 02 13 04                         | Storage measures for beef and veal                                    |  |  |  |  |         |  |  |  |  | NDA                              | 2  | p.m.          | p.m.                   | NDA | 2                 | p.m.          | p.m.          |             |          |  |
| 05 02 13 04                         | Refunds for live animals  |  |  |  |  |         |  |  |  |  | NDA                              | 2  | p.m.          | p.m.                   | NDA | 2                 | p.m.          | p.m.          |             |          |  |



| Title<br>Chapter<br>Article | Section III - Commission             |     |    |                |                |         |     |    |                |                | 3                                |     |    | 3-2                    |                |     | 3/1               |        |     |        |  |
|-----------------------------|--------------------------------------|-----|----|----------------|----------------|---------|-----|----|----------------|----------------|----------------------------------|-----|----|------------------------|----------------|-----|-------------------|--------|-----|--------|--|
|                             | 1                                    |     |    |                |                | 2       |     |    |                |                | Council's Position<br>on DB 2018 |     |    | Difference<br>(amount) |                |     | Difference<br>(%) |        |     |        |  |
|                             | (AB No I/2017 to AB No 2/2017 incl.) |     |    |                |                | DB 2018 |     |    |                |                | DA                               | DA  | DA | c/a                    | p/a            | c/a | p/a               | c/a    | p/a |        |  |
| 05 03 02 50                 | DA                                   | NDA | FF | e/a            | p/a            | DA      | NDA | FF | e/a            | p/a            | DA                               | NDA | FF | c/a                    | p/a            | c/a | p/a               | +2,19% | p/a |        |  |
| 05 03 02 52                 | NDA                                  | NDA | 2  | 411 000 000    | 411 000 000    | NDA     | NDA | 2  | 420 000 000    | 420 000 000    | NDA                              | NDA | 2  | 420 000 000            | 420 000 000    |     |                   |        |     | +2,19% |  |
| 05 03 02 60                 | NDA                                  | NDA | 2  | 17 000 000     | 17 000 000     | NDA     | NDA | 2  | 17 000 000     | 17 000 000     | NDA                              | NDA | 2  | 17 000 000             | 17 000 000     |     |                   |        |     |        |  |
| 05 03 02 61                 | NDA                                  | NDA | 2  | 3 988 000 000  | 3 988 000 000  | NDA     | NDA | 2  | 3 989 000 000  | 3 989 000 000  | NDA                              | NDA | 2  | 3 969 000 000          | 3 969 000 000  |     |                   |        |     |        |  |
| 05 03 02 99                 | NDA                                  | NDA | 2  | 1 347 000 000  | 1 347 000 000  | NDA     | NDA | 2  | 1 334 000 000  | 1 334 000 000  | NDA                              | NDA | 2  | 1 334 000 000          | 1 334 000 000  |     |                   |        |     |        |  |
| 05 03 03                    | NDA                                  | NDA | 2  | 4 300 000      | 4 300 000      | NDA     | NDA | 2  | 4 000 000      | 4 000 000      | NDA                              | NDA | 2  | 4 000 000              | 4 000 000      |     |                   |        |     |        |  |
| 05 03 09                    | NDA                                  | NDA | 2  | 100 000        | 100 000        | NDA     | NDA | 2  | 100 000        | 100 000        | NDA                              | NDA | 2  | 100 000                | 100 000        |     |                   |        |     |        |  |
| 05 03 10                    | NDA                                  | NDA | 2  | p.m.           | p.m.           | NDA     | NDA | 2  | p.m.           | p.m.           | NDA                              | NDA | 2  | p.m.                   | p.m.           |     |                   |        |     |        |  |
| 05 04                       | NDA                                  | NDA | 2  | 450 500 000    | 450 500 000    | NDA     | NDA | 2  | 459 500 000    | 459 500 000    | NDA                              | NDA | 2  | 459 500 000            | 459 500 000    |     |                   |        |     |        |  |
| 05 04 01                    | NDA                                  | NDA | 2  | 39 561 700 000 | 39 561 700 000 | NDA     | NDA | 2  | 41 143 100 000 | 41 143 100 000 | NDA                              | NDA | 2  | 40 935 100 000         | 40 935 100 000 |     |                   |        |     |        |  |
| 05 04 01 14                 | NDA                                  | NDA | 2  | p.m.           | p.m.           | NDA     | NDA | 2  | p.m.           | p.m.           | NDA                              | NDA | 2  | p.m.                   | p.m.           |     |                   |        |     |        |  |
| 05 04 03                    | DA                                   | DA  | 2  | p.m.           | p.m.           | DA      | DA  | 2  | p.m.           | p.m.           | DA                               | DA  | 2  | p.m.                   | p.m.           |     |                   |        |     |        |  |
| 05 04 05                    | DA                                   | DA  | 2  | 1 280 000 000  | 1 280 000 000  | DA      | DA  | 2  | p.m.           | p.m.           | DA                               | DA  | 2  | p.m.                   | p.m.           |     |                   |        |     |        |  |
| 05 04 05 01                 | DA                                   | DA  | 2  | p.m.           | p.m.           | DA      | DA  | 2  | p.m.           | p.m.           | DA                               | DA  | 2  | p.m.                   | p.m.           |     |                   |        |     |        |  |
| 05 04 51                    | DA                                   | DA  | 2  | p.m.           | p.m.           | DA      | DA  | 2  | p.m.           | p.m.           | DA                               | DA  | 2  | p.m.                   | p.m.           |     |                   |        |     |        |  |
|                             |                                      |     |    |                |                |         |     |    |                |                |                                  |     |    |                        |                |     |                   |        |     |        |  |

| Title<br>Chapter<br>Article  | Section III - Commission                            |    |                |               |           |         |                |                |           |    | 3-2                              |                |           | 3/1                 |                |                |  |  |           |  |           |  |         |  |
|--|---|----|----------------|---------------|-----------|---------|----------------|----------------|-----------|----|----------------------------------|----------------|-----------|---------------------|----------------|----------------|--|--|-----------|--|-----------|--|---------|--|
|  | 1   |    |                |               |           | 2       |                |                |           |    | 3                                |                |           | Difference (amount) |                | Difference (%) |  |  |           |  |           |  |         |  |
|  | Budget 2017<br>(AB No 1/2017 to AB No 2/2017 incl.) |    |                |               |           | DB 2018 |                |                |           |    | Council's Position<br>on DB 2018 |                |           |                     |                |                |  |  |           |  |           |  |         |  |
|  | DA<br>NDA   | FF | c/a            | p/a           | DA<br>NDA | FF      | c/a            | p/a            | DA<br>NDA | FF | c/a                              | p/a            | DA<br>NDA | FF                  | c/a            | p/a            |  |  |           |  |           |  |         |  |
| 05 04 52   | DA  | 2  | p.m.           | p.m.          | DA        | 2       | p.m.           | p.m.           | DA        | 2  | p.m.                             | p.m.           | DA        | 2                   | p.m.           | p.m.           |  |  |           |  |           |  |         |  |
| Completion of rural development financed by the EAGGF Guidance section and the transitional instrument for rural development for the new Member States financed by the EAGGF Guarantee Section — Programming period 2000 to 2006 |   |    |                |               |           |         |                |                |           |    |                                  |                |           |                     |                |                |  |  |           |  |           |  |         |  |
| 05 04 60   | DA  | 2  | 14 337 026 697 | 9 902 000 000 | DA        | 2       | 14 346 899 509 | 11 822 000 000 | DA        | 2  | 14 346 899 509                   | 11 822 000 000 | DA        | 2                   | 14 346 899 509 | 11 822 000 000 |  |  | +0,07%    |  |           |  |         |  |
| European Agricultural Fund for Rural Development — EAFRD (2014 to 2020)  |   |    |                |               |           |         |                |                |           |    |                                  |                |           |                     |                |                |  |  |           |  |           |  |         |  |
| Promoting sustainable rural development, a more territorially and environmentally balanced, climate-friendly and innovative Union agricultural sector  |   |    |                |               |           |         |                |                |           |    |                                  |                |           |                     |                |                |  |  |           |  |           |  |         |  |
| 05 04 60 02  | DA  | 2  | 18 522 000     | 19 022 443    | DA        | 2       | 20 770 000     | 21 037 093     | DA        | 2  | 20 146 900                       | 20 413 993     | DA        | 2                   | 20 146 900     | 20 413 993     |  |  | - 623 100 |  | - 623 100 |  | - 8,77% |  |
| Operational technical assistance   |   |    |                |               |           |         |                |                |           |    |                                  |                |           |                     |                |                |  |  |           |  |           |  |         |  |
| 05 04 60 03  | DA  | 2  | p.m.           | p.m.          | DA        | 2       | p.m.           | p.m.           | DA        | 2  | p.m.                             | p.m.           | DA        | 2                   | p.m.           | p.m.           |  |  |           |  |           |  |         |  |
| Operational technical assistance managed by the Commission at the request of a Member State  |   |    |                |               |           |         |                |                |           |    |                                  |                |           |                     |                |                |  |  |           |  |           |  |         |  |
| 05 04 60 04  | DA  | 2  | p.m.           | p.m.          | DA        | 2       | p.m.           | p.m.           | DA        | 2  | p.m.                             | p.m.           | DA        | 2                   | p.m.           | p.m.           |  |  |           |  |           |  |         |  |
| European Solidarity Corps – Contribution from the European Agricultural Fund for Rural Development (EAFRD)   |   |    |                |               |           |         |                |                |           |    |                                  |                |           |                     |                |                |  |  |           |  |           |  |         |  |
|  |   |    |                |               |           |         | 1 800 000      | 1 350 000      |           |    | 1 800 000                        | 1 350 000      |           |                     | 1 800 000      | 1 350 000      |  |  |           |  |           |  |         |  |
|  |   |    |                |               |           |         | 1 800 000      | 1 350 000      |           |    | 1 800 000                        | 1 350 000      |           |                     | 1 800 000      | 1 350 000      |  |  |           |  |           |  |         |  |
|  |   |    |                |               |           |         | 14 367 669 509 | 11 843 037 093 |           |    | 14 367 669 509                   | 11 843 037 093 |           |                     | 14 367 046 409 | 11 842 413 993 |  |  |           |  |           |  |         |  |
|  |   |    |                |               |           |         | 14 355 548 697 | 11 201 022 443 |           |    | 14 367 669 509                   | 11 843 037 093 |           |                     | 14 367 046 409 | 11 842 413 993 |  |  |           |  |           |  |         |  |
|  |   |    |                |               |           |         |                |                |           |    |                                  |                |           |                     |                |                |  |  |           |  |           |  |         |  |
| 05 05  | DA  | 4  | p.m.           | p.m.          | DA        | 4       | p.m.           | p.m.           | DA        | 4  | p.m.                             | p.m.           | DA        | 4                   | p.m.           | p.m.           |  |  |           |  |           |  |         |  |
| Instrument for Pre-Accession Assistance — Agriculture and Rural Development  |   |    |                |               |           |         |                |                |           |    |                                  |                |           |                     |                |                |  |  |           |  |           |  |         |  |
| 05 05 01   | DA  | 4  | p.m.           | p.m.          | DA        | 4       | p.m.           | p.m.           | DA        | 4  | p.m.                             | p.m.           | DA        | 4                   | p.m.           | p.m.           |  |  |           |  |           |  |         |  |
| Special Accession Programme for Agriculture and Rural Development (Sapard) — Completion of earlier measures (prior to 2014)  |   |    |                |               |           |         |                |                |           |    |                                  |                |           |                     |                |                |  |  |           |  |           |  |         |  |
| 05 05 01 01  | DA  | 4  | p.m.           | p.m.          | DA        | 4       | p.m.           | p.m.           | DA        | 4  | p.m.                             | p.m.           | DA        | 4                   | p.m.           | p.m.           |  |  |           |  |           |  |         |  |
| The Sapard pre-accession instrument — Completion of the programme (2000 to 2006)   |   |    |                |               |           |         |                |                |           |    |                                  |                |           |                     |                |                |  |  |           |  |           |  |         |  |
| 05 05 01 02  | DA  | 4  | p.m.           | p.m.          | DA        | 4       | p.m.           | p.m.           | DA        | 4  | p.m.                             | p.m.           | DA        | 4                   | p.m.           | p.m.           |  |  |           |  |           |  |         |  |
| The Sapard pre-accession instrument — Completion of the pre-accession assistance related to eight candidate countries  |   |    |                |               |           |         |                |                |           |    |                                  |                |           |                     |                |                |  |  |           |  |           |  |         |  |

| Title<br>Chapter<br>Article<br>Item | Section III - Commission             |    |             |            |           |         |             |             |           |    | 3                                |           |    | 3-2                    |             |         | 3/1               |          |
|-------------------------------------|--------------------------------------|----|-------------|------------|-----------|---------|-------------|-------------|-----------|----|----------------------------------|-----------|----|------------------------|-------------|---------|-------------------|----------|
|                                     | 1                                    |    |             |            |           | 2       |             |             |           |    | Council's Position<br>on DB 2018 |           |    | Difference<br>(amount) |             |         | Difference<br>(%) |          |
|                                     | (AB No I/2017 to AB No 2/2017 incl.) |    |             |            |           | DB 2018 |             |             |           |    |                                  |           |    |                        |             |         |                   |          |
|                                     | DA<br>NDA                            | FF | c/a         | p/a        | DA<br>NDA | FF      | c/a         | p/a         | DA<br>NDA | FF | c/a                              | DA<br>NDA | FF | c/a                    | p/a         | c/a     | p/a               |          |
| 05 05 02                            | DA                                   | 4  | p.m.        | 25 320 000 | DA        | 4       | p.m.        | p.m.        | DA        | 4  | p.m.                             | DA        | 4  | p.m.                   | p.m.        |         |                   | -100,00% |
| 05 05 03                            |                                      |    |             |            |           |         |             |             |           |    |                                  |           |    |                        |             |         |                   |          |
| 05 05 03 01                         | DA                                   | 4  | p.m.        | p.m.       | DA        | 4       | p.m.        | p.m.        | DA        | 4  | p.m.                             | DA        | 4  | p.m.                   | p.m.        |         |                   |          |
| 05 05 03 02                         | DA                                   | 4  | 51 000 000  | 12 900 000 | DA        | 4       | 59 000 000  | 31 200 000  | DA        | 4  | 59 000 000                       | DA        | 4  | 59 000 000             | 31 200 000  | +15,69% | +141,86%          |          |
| 05 05 04                            |                                      |    |             |            |           |         |             |             |           |    |                                  |           |    |                        |             |         |                   |          |
| 05 05 04 01                         | DA                                   | 4  | p.m.        | p.m.       | DA        | 4       | p.m.        | p.m.        | DA        | 4  | p.m.                             | DA        | 4  | p.m.                   | p.m.        |         |                   |          |
| 05 05 04 02                         | DA                                   | 4  | 148 000 000 | 51 750 000 | DA        | 4       | 148 000 000 | 120 000 000 | DA        | 4  | 131 000 000                      | DA        | 4  | 113 300 000            | - 6 700 000 | -11,49% | +118,94%          |          |
| 05 06                               |                                      |    |             |            |           |         |             |             |           |    |                                  |           |    |                        |             |         |                   |          |
| 05 06 01                            | DA                                   | 4  | 8 105 849   | 8 105 849  | DA        | 4       | 7 228 000   | 7 228 000   | DA        | 4  | 7 228 000                        | DA        | 4  | 7 228 000              | 7 228 000   | -10,83% | -10,83%           |          |
| 05 06 02                            | DA                                   | 4  | 180 000     | 180 000    | DA        | 4       | 140 000     | 140 000     | DA        | 4  | 140 000                          | DA        | 4  | 140 000                | 140 000     | -22,22% | -22,22%           |          |
| 05 07                               |                                      |    |             |            |           |         |             |             |           |    |                                  |           |    |                        |             |         |                   |          |
| 05 07 01                            | DA                                   | 2  | 11 279 139  | 9 900 515  | DA        | 2       | 9 130 000   | 9 879 183   | DA        | 2  | 7 130 000                        | DA        | 2  | 9 879 183              | - 2 000 000 | -36,79% | -0,22%            |          |



| Title<br>Chapter<br>Article   | Section III - Commission                            |     |            |            |            |         |            |            |            |     | 3-2                              |            |            | 3/1 |     |                     |          |                |  |
|---|---|-----|------------|------------|------------|---------|------------|------------|------------|-----|----------------------------------|------------|------------|-----|-----|---------------------|----------|----------------|--|
|   | 1   |     |            |            |            | 2       |            |            |            |     | 3                                |            |            |     |     | Difference (amount) |          | Difference (%) |  |
|   | Budget 2017<br>(AB No 1/2017 to AB No 2/2017 incl.) |     |            |            |            | DB 2018 |            |            |            |     | Council's Position<br>on DB 2018 |            |            |     |     |                     |          |                |  |
|   | DA<br>NDA   | FF  | c/a        | p/a        | DA<br>NDA  | FF      | c/a        | p/a        | DA<br>NDA  | FF  | c/a                              | p/a        | DA<br>NDA  | FF  | c/a | p/a                 | c/a      | p/a            |  |
| 05 07 01 06   |   | NDA | 2          | 20 000 000 | 20 000 000 | NDA     | 2          | 20 000 000 | 20 000 000 | NDA | 2                                | 8 000 000  | 8 000 000  |     |     |                     | -60,00%  | -60,00%        |  |
| 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 |   |     |            |            |            |         |            |            |            |     |                                  |            |            |     |     |                     |          |                |  |
| 05 07 01 07   |   | NDA | 2          | 25 000 000 | 25 000 000 | NDA     | 2          | p.m.       | p.m.       | NDA | 2                                | p.m.       | p.m.       |     |     |                     | -100,00% | -100,00%       |  |
| Expenditure for financial corrections in favour of Member States following decisions on conformity clearance of previous years' accounts with regard to shared management declared under the EAGGF-Guarantee Section (previous measures) and under the EAGF |   |     |            |            |            |         |            |            |            |     |                                  |            |            |     |     |                     |          |                |  |
| 05 07 02  |   | NDA | 2          | 29 000 000 | 29 000 000 | NDA     | 2          | 22 300 000 | 22 300 000 | NDA | 2                                | 20 300 000 | 20 300 000 |     |     |                     | -30,00%  | -30,00%        |  |
| Settlement of disputes  |   |     |            |            |            |         |            |            |            |     |                                  |            |            |     |     |                     |          |                |  |
| Total Chapter 05 07   |   |     |            |            |            |         |            |            |            |     |                                  |            |            |     |     |                     |          |                |  |
| 05 08   |   |     |            | 85 279 139 | 83 900 515 |         |            | 51 430 000 | 52 179 183 |     |                                  | 35 430 000 | 38 179 183 |     |     |                     | -58,45%  | -54,49%        |  |
| Policy strategy and coordination of the Agriculture and rural development policy area   |   |     |            |            |            |         |            |            |            |     |                                  |            |            |     |     |                     |          |                |  |
| 05 08 01  | DA  | 2   | 18 000 830 | 17 811 386 | DA         | 2       | 14 900 087 | 14 109 446 | DA         | 2   | 11 900 087                       | 13 109 446 |            |     |     |                     | -33,89%  | -26,40%        |  |
| Farm Accountancy Data Network (FADN)  |   |     |            |            |            |         |            |            |            |     |                                  |            |            |     |     |                     |          |                |  |
| 05 08 02  | DA  | 2   | 250 000    | 1 436 500  | DA         | 2       | p.m.       | 10 610 458 | DA         | 2   | p.m.                             | 10 610 458 |            |     |     |                     | -100,00% | +638,63%       |  |
| Surveys on the structure of agricultural holdings   |   |     |            |            |            |         |            |            |            |     |                                  |            |            |     |     |                     |          |                |  |
| 05 08 03  | DA  | 2   | 16 090 110 | 7 330 573  | DA         | 2       | 2 806 812  | 7 602 379  | DA         | 2   | 2 806 812                        | 7 602 379  |            |     |     |                     | -82,56%  | +3,71%         |  |
| Restructuring of systems for agricultural surveys   |   |     |            |            |            |         |            |            |            |     |                                  |            |            |     |     |                     |          |                |  |
| 05 08 06  | NDA   | 2   | 8 000 000  | 8 000 000  | NDA        | 2       | 14 560 000 | 14 560 000 | NDA        | 2   | 13 560 000                       | 13 560 000 |            |     |     |                     | +69,50%  | +69,50%        |  |
| Enhancing public awareness of the common agricultural policy  |   |     |            |            |            |         |            |            |            |     |                                  |            |            |     |     |                     |          |                |  |
| 05 08 09  | NDA   | 2   | 6 270 000  | 6 270 000  | NDA        | 2       | 4 140 000  | 4 140 000  | NDA        | 2   | 4 015 800                        | 4 015 800  |            |     |     |                     | -35,95%  | -35,95%        |  |
| European Agricultural Guarantee Fund (EAGF) — Operational technical assistance  |   |     |            |            |            |         |            |            |            |     |                                  |            |            |     |     |                     |          |                |  |
| 05 08 77  | DA  | 2   | p.m.       | p.m.       | DA         | 2       | p.m.       | p.m.       | DA         | 2   | p.m.                             | p.m.       |            |     |     |                     |          |                |  |
| Pilot projects and preparatory actions  |   |     |            |            |            |         |            |            |            |     |                                  |            |            |     |     |                     |          |                |  |
| 05 08 77 06   | DA  | 2   | p.m.       | p.m.       | DA         | 2       | p.m.       | p.m.       | DA         | 2   | p.m.                             | p.m.       |            |     |     |                     |          |                |  |
| Preparatory action — European farm prices and margins observatory   |   |     |            |            |            |         |            |            |            |     |                                  |            |            |     |     |                     |          |                |  |
| 05 08 77 09   | DA  | 2   | p.m.       | p.m.       | DA         | 2       | p.m.       | p.m.       | DA         | 2   | p.m.                             | p.m.       |            |     |     |                     |          |                |  |
| Preparatory action — Union plant and animal genetic resources   |   |     |            |            |            |         |            |            |            |     |                                  |            |            |     |     |                     |          |                |  |
| 05 08 77 10   | DA  | 2   | p.m.       | p.m.       | DA         | 2       | p.m.       | p.m.       | DA         | 2   | p.m.                             | p.m.       |            |     |     |                     |          |                |  |
| Pilot project — Agropol: development of a European cross-border Agribusiness Model Region   |   |     |            |            |            |         |            |            |            |     |                                  |            |            |     |     |                     |          |                |  |
| 05 08 77 12   | DA  | 2   | p.m.       | p.m.       | DA         | 2       | p.m.       | p.m.       | DA         | 2   | p.m.                             | p.m.       |            |     |     |                     |          |                |  |
| Pilot project — Social eco-village  |   |     |            |            |            |         |            |            |            |     |                                  |            |            |     |     |                     |          |                |  |
| 05 08 77 13   | DA  | 2   | p.m.       | p.m.       | DA         | 2       | p.m.       | p.m.       | DA         | 2   | p.m.                             | p.m.       |            |     |     |                     |          |                |  |
| Pilot project — Improving crisis prevention and management criteria and strategies in the agricultural sector   |   |     |            |            |            |         |            |            |            |     |                                  |            |            |     |     |                     |          |                |  |
| 05 08 77 14   | DA  | 2   | 200 000    | 210 000    | DA         | 2       | p.m.       | 450 000    | 450 000    | DA  | 2                                | p.m.       | 450 000    |     |     |                     | -100,00% | +114,29%       |  |
| Pilot project — Restructuring the honey bee chain and Varroa resistance breeding and selection programme  |   |     |            |            |            |         |            |            |            |     |                                  |            |            |     |     |                     |          |                |  |

| Title<br>Chapter<br>Article<br>Item | Section III - Commission  |    |     |                |                |         |     |                 |                 |    | 3-2                              |                 | 3-1             |              |              |         |                        |                   |         |
|-------------------------------------|---|----|-----|----------------|----------------|---------|-----|-----------------|-----------------|----|----------------------------------|-----------------|-----------------|--------------|--------------|---------|------------------------|-------------------|---------|
|                                     | 1   |    |     |                |                | 2       |     |                 |                 |    | 3                                |                 |                 |              |              |         |                        |                   |         |
|                                     | Budget 2017<br>(AB No I/2017 to AB No 2/2017 incl.)   |    |     |                |                | DB 2018 |     |                 |                 |    | Council's Position<br>on DB 2018 |                 |                 |              |              |         |                        |                   |         |
|                                     | DA<br>NDA   | FF | e/a | p/a            | DA<br>NDA      | FF      | e/a | p/a             | DA<br>NDA       | FF | e/a                              | p/a             | DA<br>NDA       | FF           | e/a          | p/a     | Difference<br>(amount) | Difference<br>(%) |         |
| 05 08 77 15                         |   | DA | 2   | p.m.           | 90 000         | DA      | 2   | p.m.            | 90 000          | DA | 2                                | p.m.            | 90 000          |              |              |         |                        |                   |         |
| 05 08 80                            | Pilot project — Analysis of the best ways for producer organisations (POs) to be formed, carry out their activities and be supported<br><b>Union participation at the Feeding the Planet — Energy for Life World Exposition 2015 in Milan</b> | DA | 2   | p.m.           | p.m.           | DA      | 2   | p.m.            | p.m.            | DA | 2                                | p.m.            | p.m.            |              |              |         |                        |                   |         |
| 05 09                               | Total Chapter 05 08   |    |     | 48 810 940     | 41 944 954     |         |     | 36 406 899      | 52 762 168      |    |                                  | 32 282 699      | 50 637 968      | -4 124 200   | -2 124 200   | -33,86% | -20,72%                |                   |         |
| 05 09 03                            | Horizon 2020 — Research and innovation related to agriculture   |    |     |                |                |         |     |                 |                 |    |                                  |                 |                 |              |              |         |                        |                   |         |
| 05 09 03 01                         | <b>Societal challenges</b><br>Securing sufficient supplies of safe and high quality food and other bio-based products   | DA | 1.a | 221 563 529    | 108 915 289    | DA      | 1.a | 235 755 857     | 154 885 244     | DA | 1.a                              | 220 755 857     | 154 885 244     |              |              |         | -15 000 000            | -0,36%            | +42,21% |
| 05 09 50                            | <b>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</b>   | DA | 1.a | p.m.           | p.m.           | DA      | 1.a | p.m.            | p.m.            | DA | 1.a                              | p.m.            | p.m.            |              |              |         |                        |                   |         |
| 05 09 50 01                         | Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)   |    |     | 221 563 529    | 108 915 289    |         |     | 235 755 857     | 154 885 244     |    |                                  | 220 755 857     | 154 885 244     |              |              |         | -15 000 000            | -0,36%            | +42,21% |
|                                     | Total Chapter 05 09   |    |     | 57 522 319 539 | 54 097 407 435 |         |     | 58 457 657 263  | 55 758 254 686  |    |                                  | 58 154 370 413  | 55 484 267 836  | -303 286 850 | -273 986 850 | +1,10%  | +2,56%                 |                   |         |
|                                     | <b>Total Title 05</b><br>Reserve (40 02 41)   |    |     |                |                |         |     | 1 800 000       | 1 350 000       |    |                                  | 1 800 000       | 1 350 000       |              |              |         |                        |                   |         |
|                                     |   |    |     |                |                |         |     | -58 459 457 263 | -55 759 604 686 |    |                                  | -58 156 170 413 | -55 485 617 836 |              |              |         |                        |                   |         |

**Title 06 — Mobility and transport**



| Title<br>Chapter<br>Article<br>Item | Section III - Commission                            |     |               |             |               |             |    |     |               |             | 3            |             |          | 3-2                              |           |    | 3/1                    |     |     |                   |  |
|-------------------------------------|---|-----|---------------|-------------|---------------|-------------|----|-----|---------------|-------------|--------------|-------------|----------|----------------------------------|-----------|----|------------------------|-----|-----|-------------------|--|
|                                     | Title 06 — Mobility and transport                   |     |               |             |               |             |    |     |               |             | DB 2018      |             |          | Council's Position<br>on DB 2018 |           |    | Difference<br>(amount) |     |     | Difference<br>(%) |  |
|                                     | Budget 2017<br>(AB No 1/2017 to AB No 2/2017 incl.) |     |               |             |               | DB 2018     |    |     |               |             | DA<br>NDA    | FF          | c/a      | p/a                              | DA<br>NDA | FF | c/a                    | p/a | c/a | p/a               |  |
| 06 02                               | European transport policy                           |     |               |             |               |             |    |     |               |             |              |             |          |                                  |           |    |                        |     |     |                   |  |
| 06 02 01                            | <b>Connecting Europe Facility (CEF)</b>             |     |               |             |               |             |    |     |               |             |              |             |          |                                  |           |    |                        |     |     |                   |  |
| 06 02 01 01                         | DA  | 1.a | 1 174 293 698 | 428 362 267 | 1 405 640 764 | 790 274 000 | DA | 1.a | 1 387 640 764 | 785 468 520 | - 18 000 000 | - 4 805 480 | +18,17%  | +83,37%                          |           |    |                        |     |     |                   |  |
| 06 02 01 02                         | DA  | 1.a | 59 776 865    | 43 209 743  | 68 544 512    | 37 367 000  | DA | 1.a | 68 544 512    | 35 498 650  | - 1 868 350  | - 1 868 350 | +14,67%  | +17,85%                          |           |    |                        |     |     |                   |  |
| 06 02 01 03                         | DA  | 1.a | 410 321 493   | 83 988 294  | 407 171 625   | 291 720 000 | DA | 1.a | 407 171 625   | 291 720 000 |              |             | -0,77%   | +247,33%                         |           |    |                        |     |     |                   |  |
| 06 02 01 04                         | DA  | 1.b | 1 588 194 081 | 377 581 583 | 1 649 386 632 | 620 000 000 | DA | 1.b | 1 649 386 632 | 620 000 000 |              |             | +3,85%   | +64,20%                          |           |    |                        |     |     |                   |  |
| 06 02 01 05                         | DA  | 1.a | 62 109 000    | 50 000 000  | p.m.          | 25 000 000  | DA | 1.a | p.m.          | 23 750 000  | - 1 250 000  | - 1 250 000 | -100,00% | -52,50%                          |           |    |                        |     |     |                   |  |
| 06 02 02                            | DA  | 1.a | 34 184 000    | 34 184 000  | 36 915 000    | 36 915 000  | DA | 1.a | 36 915 000    | 36 915 000  |              |             | +7,99%   | +7,99%                           |           |    |                        |     |     |                   |  |
| 06 02 03                            | DA  | 1.a | 48 597 565    | 42 650 882  | 54 220 716    | 54 220 716  | DA | 1.a | 54 220 716    | 54 220 716  |              |             | +11,57%  | +27,13%                          |           |    |                        |     |     |                   |  |
| 06 02 03 01                         | DA  | 1.a | 22 800 000    | 20 245 132  | 24 675 000    | 26 783 282  | DA | 1.a | 24 675 000    | 26 783 282  |              |             | +8,22%   | +32,29%                          |           |    |                        |     |     |                   |  |
| 06 02 03 02                         | DA  | 1.a | 29 643 000    | 29 643 000  | 27 757 184    | 27 757 184  | DA | 1.a | 27 757 184    | 27 757 184  |              |             | -6,36%   | -6,36%                           |           |    |                        |     |     |                   |  |
| 06 02 04                            | DA  | 1.a | 11 821 000    | 13 052 654  | 11 821 000    | 11 409 000  | DA | 1.a | 9 547 850     | 11 409 000  | - 2 273 150  | - 2 273 150 | -19,23%  | -12,59%                          |           |    |                        |     |     |                   |  |
| 06 02 05                            | DA  | 1.a | 1 950 000     | 1 077 798   | 1 795 000     | 1 492 816   | DA | 1.a | 1 525 750     | 1 492 816   | - 269 250    | - 269 250   | -21,76%  | +38,51%                          |           |    |                        |     |     |                   |  |
| 06 02 06                            | DA  | 1.a | p.m.          | 340 000 000 | p.m.          | p.m.        | DA | 1.a | p.m.          | p.m.        |              |             |          | -100,00%                         |           |    |                        |     |     |                   |  |
| 06 02 51                            | DA  | 1.a | p.m.          | 8 135 000   | p.m.          | p.m.        | DA | 1.a | p.m.          | 2 680 000   |              |             |          |                                  |           |    |                        |     |     |                   |  |
| 06 02 52                            | DA  | 1.a | p.m.          | p.m.        | p.m.          | p.m.        | DA | 1.a | p.m.          | p.m.        |              |             |          |                                  |           |    |                        |     |     |                   |  |
| 06 02 53                            | DA  | 1.a | p.m.          | p.m.        | p.m.          | p.m.        | DA | 1.a | p.m.          | p.m.        |              |             |          |                                  |           |    |                        |     |     |                   |  |
| 06 02 77                            | DA  | 1.a | p.m.          | p.m.        | p.m.          | p.m.        | DA | 1.a | p.m.          | p.m.        |              |             |          |                                  |           |    |                        |     |     |                   |  |
| 06 02 77 01                         | DA  | 1.a | p.m.          | p.m.        | p.m.          | p.m.        | DA | 1.a | p.m.          | p.m.        |              |             |          |                                  |           |    |                        |     |     |                   |  |
| 06 02 77 03                         | DA  | 1.a | p.m.          | p.m.        | p.m.          | p.m.        | DA | 1.a | p.m.          | p.m.        |              |             |          |                                  |           |    |                        |     |     |                   |  |
| 06 02 77 06                         | DA  | 1.a | p.m.          | p.m.        | p.m.          | p.m.        | DA | 1.a | p.m.          | p.m.        |              |             |          |                                  |           |    |                        |     |     |                   |  |
| 06 02 77 07                         | DA  | 1.a | p.m.          | 650 000     | p.m.          | 650 000     | DA | 1.a | p.m.          | 650 000     |              |             |          |                                  |           |    |                        |     |     |                   |  |
|                                     |   |     |               |             |               |             |    |     |               |             |              |             |          |                                  |           |    |                        |     |     |                   |  |

| Title<br>Chapter<br>Article<br>Item | Section III - Commission                            |     |               |               |           |     |               |               |           |     | 3             |               |           |     |               |               | 3-2                              |            | 3/1    |         |  |  |                        |  |                   |  |
|-------------------------------------|---|-----|---------------|---------------|-----------|-----|---------------|---------------|-----------|-----|---------------|---------------|-----------|-----|---------------|---------------|----------------------------------|------------|--------|---------|--|--|------------------------|--|-------------------|--|
|                                     | 1   |     |               |               |           |     |               |               |           |     | 2             |               |           |     |               |               | 3                                |            |        |         |  |  | Difference<br>(amount) |  | Difference<br>(%) |  |
|                                     | Budget 2017<br>(AB No 1/2017 to AB No 2/2017 incl.) |     |               |               |           |     |               |               |           |     | DB 2018       |               |           |     |               |               | Council's Position<br>on DB 2018 |            |        |         |  |  |                        |  |                   |  |
|                                     | DA<br>NDA   | FF  | c/a           | p/a           | DA<br>NDA | FF  | c/a           | p/a           | DA<br>NDA | FF  | c/a           | p/a           | DA<br>NDA | FF  | c/a           | p/a           | c/a                              | p/a        | c/a    | p/a     |  |  |                        |  |                   |  |
| 06 02 77 08                         | DA  | 1.a | p.m.          | 245 000       | DA        | 1.a | p.m.          | p.m.          | DA        | 1.a | p.m.          | p.m.          | DA        | 1.a | p.m.          | p.m.          |                                  |            |        |         |  |  |                        |  |                   |  |
|                                     |   |     |               |               |           |     |               |               |           |     |               |               |           |     |               |               |                                  |            |        |         |  |  |                        |  |                   |  |
| 06 02 77 09                         | DA  | 1.a | p.m.          | 350 000       | DA        | 1.a | p.m.          | p.m.          | DA        | 1.a | p.m.          | p.m.          | DA        | 1.a | p.m.          | p.m.          |                                  |            |        |         |  |  |                        |  |                   |  |
| 06 02 77 10                         | DA  | 1.a | p.m.          | p.m.          | DA        | 1.a | p.m.          | p.m.          | DA        | 1.a | p.m.          | p.m.          | DA        | 1.a | p.m.          | p.m.          |                                  |            |        |         |  |  |                        |  |                   |  |
| 06 02 77 11                         | DA  | 1.a | p.m.          | 280 000       | DA        | 1.a | p.m.          | p.m.          | DA        | 1.a | p.m.          | p.m.          | DA        | 1.a | p.m.          | p.m.          |                                  |            |        |         |  |  |                        |  |                   |  |
| 06 02 77 12                         | DA  | 1.a | p.m.          | 350 000       | DA        | 1.a | p.m.          | p.m.          | DA        | 1.a | p.m.          | p.m.          | DA        | 1.a | p.m.          | p.m.          |                                  |            |        |         |  |  |                        |  |                   |  |
| 06 02 77 13                         | DA  | 1.a | p.m.          | 87 500        | DA        | 1.a | p.m.          | p.m.          | DA        | 1.a | p.m.          | p.m.          | DA        | 1.a | p.m.          | p.m.          |                                  |            |        |         |  |  |                        |  |                   |  |
| 06 02 77 14                         | DA  | 1.a | p.m.          | 500 000       | DA        | 1.a | p.m.          | p.m.          | DA        | 1.a | p.m.          | p.m.          | DA        | 1.a | p.m.          | p.m.          |                                  |            |        |         |  |  |                        |  |                   |  |
| 06 02 77 15                         | DA  | 1.a | 490 000       | 245 000       | DA        | 1.a | p.m.          | p.m.          | DA        | 1.a | p.m.          | p.m.          | DA        | 1.a | p.m.          | p.m.          |                                  |            |        |         |  |  |                        |  |                   |  |
| 06 02 77 16                         | DA  | 1.a | 600 000       | 300 000       | DA        | 1.a | p.m.          | p.m.          | DA        | 1.a | p.m.          | p.m.          | DA        | 1.a | p.m.          | p.m.          |                                  |            |        |         |  |  |                        |  |                   |  |
| 06 02 77 17                         | DA  | 1.a | 800 000       | 400 000       | DA        | 1.a | p.m.          | p.m.          | DA        | 1.a | p.m.          | p.m.          | DA        | 1.a | p.m.          | p.m.          |                                  |            |        |         |  |  |                        |  |                   |  |
| 06 02 77 18                         | DA  | 1.a | 600 000       | 300 000       | DA        | 1.a | p.m.          | p.m.          | DA        | 1.a | p.m.          | p.m.          | DA        | 1.a | p.m.          | p.m.          |                                  |            |        |         |  |  |                        |  |                   |  |
| 06 02 77 19                         | DA  | 1.a | 850 000       | 425 000       | DA        | 1.a | p.m.          | p.m.          | DA        | 1.a | p.m.          | p.m.          | DA        | 1.a | p.m.          | p.m.          |                                  |            |        |         |  |  |                        |  |                   |  |
| 06 03                               |   |     | 3 447 030 702 | 1 476 262 853 |           |     | 3 687 927 433 | 1 929 196 498 |           |     | 3 667 385 033 | 1 921 272 068 |           |     | 3 667 385 033 | 1 921 272 068 | -20 542 400                      | -7 923 830 | -6,39% | +30,14% |  |  |                        |  |                   |  |
|                                     |   |     |               |               |           |     |               |               |           |     |               |               |           |     |               |               |                                  |            |        |         |  |  |                        |  |                   |  |
| 06 03 03                            | DA  | 1.a | 86 255 047    | 88 680 904    | DA        | 1.a | 53 986 199    | 105 297 459   | DA        | 1.a | 53 986 199    | 105 297 459   | DA        | 1.a | 53 986 199    | 105 297 459   |                                  |            |        |         |  |  |                        |  |                   |  |
| 06 03 07                            | DA  | 1.a | 3 241 507     | 3 241 507     | DA        | 1.a | 3 250 683     | 3 250 683     | DA        | 1.a | 3 153 163     | 3 153 163     | DA        | 1.a | 3 153 163     | 3 153 163     | -97 520                          | -97 520    | -2,73% | -2,73%  |  |  |                        |  |                   |  |
| 06 03 07 31                         | DA  | 1.a | 96 758 493    | 65 088 493    | DA        | 1.a | 106 749 317   | 79 017 129    | DA        | 1.a | 88 614 331    | 73 436 786    | DA        | 1.a | 88 614 331    | 73 436 786    | -18 134 986                      | -5 580 343 | -8,42% | +12,83% |  |  |                        |  |                   |  |
| 06 03 07 32                         |   |     |               |               |           |     |               |               |           |     |               |               |           |     |               |               |                                  |            |        |         |  |  |                        |  |                   |  |



**Title 07 — Environment**



| Title<br>Chapter<br>Article<br>Item | Section III - Commission  |     |     |             |            |         |     |     |             |            | 3                                |     |     | 3-2         |            |    | 3/1                    |    |     |                   |     |     |     |     |     |  |  |
|-------------------------------------|---|-----|-----|-------------|------------|---------|-----|-----|-------------|------------|----------------------------------|-----|-----|-------------|------------|----|------------------------|----|-----|-------------------|-----|-----|-----|-----|-----|--|--|
|                                     | 1   |     |     |             |            | 2       |     |     |             |            | Council's Position<br>on DB 2018 |     |     |             |            |    | Difference<br>(amount) |    |     | Difference<br>(%) |     |     |     |     |     |  |  |
|                                     | (AB No 1/2017 to AB No 2/2017 incl.)  |     |     |             |            | DB 2018 |     |     |             |            | DA                               |     | c/a |             | p/a        |    | c/a                    |    | p/a |                   | c/a |     | p/a |     |     |  |  |
|                                     | DA  | NDA | FF  | c/a         | p/a        | DA      | NDA | FF  | c/a         | p/a        | DA                               | NDA | FF  | c/a         | p/a        | DA | NDA                    | FF | c/a | p/a               | DA  | NDA | FF  | c/a | p/a |  |  |
| 07 01                               | <b>Title 07 — Environment</b>   |     |     |             |            |         |     |     |             |            |                                  |     |     |             |            |    |                        |    |     |                   |     |     |     |     |     |  |  |
|                                     | Administrative expenditure of the Environment policy area   |     |     |             |            |         |     |     |             |            |                                  |     |     |             |            |    |                        |    |     |                   |     |     |     |     |     |  |  |
| 07 01 01                            | NDA   |     | 5.2 | 46 327 744  | 46 327 744 | NDA     |     | 5.2 | 47 011 230  | 47 011 230 | NDA                              |     | 5.2 | 46 616 678  | 46 616 678 |    |                        |    |     |                   |     |     |     |     |     |  |  |
| 07 01 02                            | <b>Expenditure related to officials and temporary staff in the Environment policy area</b>                          |     |     |             |            |         |     |     |             |            |                                  |     |     |             |            |    |                        |    |     |                   |     |     |     |     |     |  |  |
|                                     | External personnel  |     |     |             |            |         |     |     |             |            |                                  |     |     |             |            |    |                        |    |     |                   |     |     |     |     |     |  |  |
| 07 01 02 01                         | NDA   |     | 5.2 | 3 640 624   | 3 640 624  | NDA     |     | 5.2 | 3 346 269   | 3 346 269  | NDA                              |     | 5.2 | 3 256 128   | 3 256 128  |    |                        |    |     |                   |     |     |     |     |     |  |  |
| 07 01 02 11                         | NDA   |     | 5.2 | 3 269 144   | 3 269 144  | NDA     |     | 5.2 | 3 246 718   | 3 246 718  | NDA                              |     | 5.2 | 3 153 475   | 3 153 475  |    |                        |    |     |                   |     |     |     |     |     |  |  |
| 07 01 03                            | NDA   |     | 5.2 | 2 892 861   | 2 892 861  | NDA     |     | 5.2 | 3 031 603   | 3 031 603  | NDA                              |     | 5.2 | 3 031 603   | 3 031 603  |    |                        |    |     |                   |     |     |     |     |     |  |  |
| 07 01 04                            | <b>Support expenditure for operations and programmes of the Environment policy area</b>                             |     |     |             |            |         |     |     |             |            |                                  |     |     |             |            |    |                        |    |     |                   |     |     |     |     |     |  |  |
|                                     | Support expenditure for the Programme for the Environment and Climate Action (LIFE) — Sub-programme for Environment |     |     |             |            |         |     |     |             |            |                                  |     |     |             |            |    |                        |    |     |                   |     |     |     |     |     |  |  |
| 07 01 04 01                         | NDA   |     | 2   | 1 600 000   | 1 600 000  | NDA     |     | 2   | 1 600 000   | 1 600 000  | NDA                              |     | 2   | 1 552 000   | 1 552 000  |    |                        |    |     |                   |     |     |     |     |     |  |  |
| 07 01 06                            | <b>Executive agencies</b>   |     |     |             |            |         |     |     |             |            |                                  |     |     |             |            |    |                        |    |     |                   |     |     |     |     |     |  |  |
|                                     | Executive Agency for Small and Medium-sized Enterprises — Contribution from LIFE                                    |     |     |             |            |         |     |     |             |            |                                  |     |     |             |            |    |                        |    |     |                   |     |     |     |     |     |  |  |
| 07 01 06 01                         | NDA   |     | 2   | 5 285 822   | 5 285 822  | NDA     |     | 2   | 3 869 000   | 3 869 000  | NDA                              |     | 2   | 3 869 000   | 3 869 000  |    |                        |    |     |                   |     |     |     |     |     |  |  |
| 07 02                               | Total Chapter 07 01   |     |     |             |            |         |     |     |             |            |                                  |     |     |             |            |    |                        |    |     |                   |     |     |     |     |     |  |  |
|                                     | Environmental policy at Union and international level   |     |     |             |            |         |     |     |             |            |                                  |     |     |             |            |    |                        |    |     |                   |     |     |     |     |     |  |  |
| 07 02 01                            | DA  |     | 2   | 139 399 233 | 67 000 000 | DA      |     | 2   | 140 778 000 | 69 600 000 | DA                               |     | 2   | 140 778 000 | 69 600 000 |    |                        |    |     |                   |     |     |     |     |     |  |  |
| 07 02 02                            | DA  |     | 2   | 165 584 150 | 57 000 000 | DA      |     | 2   | 200 092 250 | 72 800 000 | DA                               |     | 2   | 200 092 250 | 72 800 000 |    |                        |    |     |                   |     |     |     |     |     |  |  |
| 07 02 03                            | DA  |     | 2   | 59 383 000  | 50 000 000 | DA      |     | 2   | 45 180 000  | 51 120 000 | DA                               |     | 2   | 45 180 000  | 51 120 000 |    |                        |    |     |                   |     |     |     |     |     |  |  |
| 07 02 04                            | DA  |     | 4   | 3 900 000   | 3 900 000  | DA      |     | 4   | 3 900 000   | 3 900 000  | DA                               |     | 4   | 3 900 000   | 3 900 000  |    |                        |    |     |                   |     |     |     |     |     |  |  |

| Title<br>Chapter<br>Article<br>Item | Section III - Commission             |    |            |             |           |         |            |            |           |    | 3-2                           |            |            |    | 3/1                 |     |                |          |
|-------------------------------------|--------------------------------------|----|------------|-------------|-----------|---------|------------|------------|-----------|----|-------------------------------|------------|------------|----|---------------------|-----|----------------|----------|
|                                     | 1                                    |    |            |             |           | 2       |            |            |           |    | 3                             |            |            |    | Difference (amount) |     | Difference (%) |          |
|                                     | (AB No 1/2017 to AB No 2/2017 incl.) |    |            |             |           | DB 2018 |            |            |           |    | Council's Position on DB 2018 |            |            |    |                     |     |                |          |
|                                     | DA<br>NDA                            | FF | c/a        | p/a         | DA<br>NDA | FF      | c/a        | p/a        | DA<br>NDA | FF | c/a                           | p/a        | DA<br>NDA  | FF | c/a                 | p/a | c/a            | p/a      |
| 07 02 05                            | DA                                   | 2  | 1 139 537  | 1 139 537   | DA        | 2       | 1 020 535  | 1 020 535  | DA        | 2  | 1 020 535                     | 1 020 535  | 1 020 535  |    |                     |     | -10,44%        |          |
| 07 02 06                            | DA                                   | 2  | 35 166 405 | 35 166 405  | DA        | 2       | 37 311 249 | 37 311 249 | DA        | 2  | 37 311 249                    | 37 311 249 | 37 311 249 |    |                     |     | +6,10%         |          |
| 07 02 07                            | DA                                   | 2  |            |             | DA        | 2       | p.m.       | p.m.       | DA        | 2  | p.m.                          | p.m.       | p.m.       |    |                     |     |                |          |
|                                     |                                      |    |            |             |           |         | 1 000 000  | 750 000    |           |    | 1 000 000                     | 750 000    | 750 000    |    |                     |     |                |          |
| 07 02 51                            | DA                                   | 2  | p.m.       | 105 000 000 | DA        | 2       | p.m.       | 45 000 000 | DA        | 2  | p.m.                          | 45 000 000 | 45 000 000 |    |                     |     |                | -57,14%  |
| 07 02 77                            | DA                                   | 4  | p.m.       | p.m.        | DA        | 4       | p.m.       | p.m.       | DA        | 4  | p.m.                          | p.m.       | p.m.       |    |                     |     |                |          |
| 07 02 77 02                         | DA                                   | 2  | p.m.       | p.m.        | DA        | 2       | p.m.       | p.m.       | DA        | 2  | p.m.                          | p.m.       | p.m.       |    |                     |     |                |          |
| 07 02 77 04                         | DA                                   | 2  | p.m.       | p.m.        | DA        | 2       | p.m.       | p.m.       | DA        | 2  | p.m.                          | p.m.       | p.m.       |    |                     |     |                |          |
| 07 02 77 13                         | DA                                   | 2  | p.m.       | 180 000     | DA        | 2       | p.m.       | 400 000    | DA        | 2  | p.m.                          | 400 000    | 400 000    |    |                     |     |                | +122,22% |
| 07 02 77 21                         | DA                                   | 2  | p.m.       | p.m.        | DA        | 2       | p.m.       | p.m.       | DA        | 2  | p.m.                          | p.m.       | p.m.       |    |                     |     |                |          |
| 07 02 77 22                         | DA                                   | 2  | p.m.       | 585 000     | DA        | 2       | p.m.       | 300 000    | DA        | 2  | p.m.                          | 300 000    | 300 000    |    |                     |     |                | -48,72%  |
| 07 02 77 23                         | DA                                   | 2  | p.m.       | p.m.        | DA        | 2       | p.m.       | p.m.       | DA        | 2  | p.m.                          | p.m.       | p.m.       |    |                     |     |                |          |
| 07 02 77 24                         | DA                                   | 2  | p.m.       | p.m.        | DA        | 2       | p.m.       | p.m.       | DA        | 2  | p.m.                          | p.m.       | p.m.       |    |                     |     |                |          |
| 07 02 77 26                         | DA                                   | 2  | p.m.       | 281 000     | DA        | 2       | p.m.       | p.m.       | DA        | 2  | p.m.                          | p.m.       | p.m.       |    |                     |     |                |          |
| 07 02 77 27                         | DA                                   | 2  | p.m.       | p.m.        | DA        | 2       | p.m.       | p.m.       | DA        | 2  | p.m.                          | p.m.       | p.m.       |    |                     |     |                |          |

| Title<br>Chapter<br>Article<br>Item | Section III - Commission  |    |     |           |           |         |     |      |           |    | 3-2                           |      |           | 3/1                 |     |                |     |     |          |
|-------------------------------------|---|----|-----|-----------|-----------|---------|-----|------|-----------|----|-------------------------------|------|-----------|---------------------|-----|----------------|-----|-----|----------|
|                                     | 1   |    |     |           |           | 2       |     |      |           |    | 3                             |      |           | Difference (amount) |     | Difference (%) |     |     |          |
|                                     | (AB No 1/2017 to AB No 2/2017 incl.)  |    |     |           |           | DB 2018 |     |      |           |    | Council's Position on DB 2018 |      |           | c/a                 |     | p/a            |     |     |          |
|                                     | DA<br>NDA   | FF | c/a | p/a       | DA<br>NDA | FF      | c/a | p/a  | DA<br>NDA | FF | c/a                           | p/a  | DA<br>NDA | FF                  | c/a | p/a            | c/a | p/a |          |
| 07 02 77 28                         | Pilot project — Defining the equilibrium between the right of the state to regulate legitimate public policy objectives, the rights of investors to the protection of their investments and the rights of citizens with regard to the environment and public health in the light of the Transatlantic Trade and Investment Partnership (TTIP) | DA | 2   | p.m.      | 330 000   | DA      | 2   | p.m. | 60 000    | DA | 2                             | p.m. | 60 000    |                     |     |                |     |     | -81,82%  |
| 07 02 77 29                         | Pilot project — Capacity building, programmatic development and communication in the field of environmental taxation and budgetary reform   | DA | 2   | p.m.      | 315 000   | DA      | 2   | p.m. | 110 000   | DA | 2                             | p.m. | 110 000   |                     |     |                |     |     | -65,08%  |
| 07 02 77 30                         | Pilot project — Fostering a green circular economy in Europe through capacity building, networking and exchanges of innovative solutions — Bridging the green innovations gap   | DA | 2   | p.m.      | 400 000   | DA      | 2   | p.m. | 300 000   | DA | 2                             | p.m. | 300 000   |                     |     |                |     |     | -25,00%  |
| 07 02 77 31                         | Pilot project — Mitigating infectious diseases to counteract loss of European biodiversity as required by the Habitats Directive  | DA | 2   | p.m.      | 360 000   | DA      | 2   | p.m. | 210 000   | DA | 2                             | p.m. | 210 000   |                     |     |                |     |     | -41,67%  |
| 07 02 77 32                         | Pilot project — Protocols for the establishment of green infrastructure assessment schemes across the Union   | DA | 2   | p.m.      | 240 000   | DA      | 2   | p.m. | p.m.      | DA | 2                             | p.m. | p.m.      |                     |     |                |     |     | -100,00% |
| 07 02 77 33                         | Pilot project — Mitigating the impact of wind turbines on bat and bird populations and their migration routes   | DA | 2   | p.m.      | 400 000   | DA      | 2   | p.m. | 300 000   | DA | 2                             | p.m. | 300 000   |                     |     |                |     |     | -25,00%  |
| 07 02 77 34                         | Pilot project — Inventory of species and habitats in the French outermost regions   | DA | 2   | p.m.      | 400 000   | DA      | 2   | p.m. | 400 000   | DA | 2                             | p.m. | 400 000   |                     |     |                |     |     | +20,00%  |
| 07 02 77 35                         | Pilot project — Mapping and assessing the state of ecosystems and their services in the outermost regions and overseas countries and territories: establishing links and pooling resources  | DA | 2   | 1 000 000 | 500 000   | DA      | 2   | p.m. | 600 000   | DA | 2                             | p.m. | 600 000   |                     |     |                |     |     | -100,00% |
| 07 02 77 36                         | Pilot project — Network of European Green Cities  | DA | 2   | 1 000 000 | 500 000   | DA      | 2   | p.m. | 300 000   | DA | 2                             | p.m. | 300 000   |                     |     |                |     |     | -40,00%  |
| 07 02 77 37                         | Pilot project — Effect of residential solid waste burning on ambient air quality in Europe and potential mitigation measures  | DA | 2   | 750 000   | 375 000   | DA      | 2   | p.m. | 225 000   | DA | 2                             | p.m. | 225 000   |                     |     |                |     |     | -40,00%  |
| 07 02 77 39                         | Pilot project — Establishing regional or local platforms on coexistence between people and large carnivores focused on key actions for large carnivores in areas with high levels of conflict   | DA | 2   | 500 000   | 250 000   | DA      | 2   | p.m. | 150 000   | DA | 2                             | p.m. | 150 000   |                     |     |                |     |     | -40,00%  |

| Title<br>Chapter<br>Article<br>Item | Section III - Commission             |     |                       |             |    |         |             |             |    |     | 3-2                              |             | 3-1 |     |                        |          |                   |         |
|-------------------------------------|--------------------------------------|-----|-----------------------|-------------|----|---------|-------------|-------------|----|-----|----------------------------------|-------------|-----|-----|------------------------|----------|-------------------|---------|
|                                     | 1                                    |     |                       |             |    | 2       |             |             |    |     | 3                                |             |     |     | Difference<br>(amount) |          | Difference<br>(%) |         |
|                                     | (AB No 1/2017 to AB No 2/2017 incl.) |     |                       |             |    | DB 2018 |             |             |    |     | Council's Position<br>on DB 2018 |             |     |     | c/a                    |          | p/a               |         |
| DA<br>NDA                           | FF                                   | c/a | p/a                   | DA<br>NDA   | FF | c/a     | p/a         | DA<br>NDA   | FF | c/a | p/a                              | DA<br>NDA   | FF  | c/a | p/a                    | c/a      | p/a               |         |
| 07 02 77 40                         | DA                                   | 2   | 500 000               | 250 000     | DA | 2       | p.m.        | 150 000     | DA | 2   | p.m.                             | 150 000     |     |     |                        | -100,00% | p/a               | -40,00% |
| 07 02 77 41                         | DA                                   | 2   | 1 000 000             | 500 000     | DA | 2       | p.m.        | 300 000     | DA | 2   | p.m.                             | 300 000     |     |     | 300 000                | -100,00% | -40,00%           |         |
|                                     |                                      |     |                       |             |    |         |             |             |    |     |                                  |             |     |     |                        |          |                   |         |
|                                     |                                      |     | 409 322 325           | 325 071 942 |    |         | 428 282 034 | 284 556 784 |    |     | 428 282 034                      | 284 556 784 |     |     | 284 556 784            | +4,63%   | -12,46%           |         |
|                                     |                                      |     |                       |             |    |         | 1 000 000   | 750 000     |    |     | 1 000 000                        | 750 000     |     |     | 750 000                |          |                   |         |
|                                     |                                      |     |                       |             |    |         | 429 282 034 | 285 306 784 |    |     | 429 282 034                      | 285 306 784 |     |     | 285 306 784            |          |                   |         |
|                                     |                                      |     | 472 338 520           | 388 088 137 |    |         | 490 386 854 | 346 661 604 |    |     | 489 760 918                      | 346 035 668 |     |     | 346 035 668            | +3,69%   | -10,84%           |         |
|                                     |                                      |     |                       |             |    |         | 1 000 000   | 750 000     |    |     | 1 000 000                        | 750 000     |     |     | 750 000                |          |                   |         |
|                                     |                                      |     |                       |             |    |         | 491 386 854 | 347 411 604 |    |     | 490 760 918                      | 346 785 668 |     |     | 346 785 668            |          |                   |         |
|                                     |                                      |     | <b>Total Title 07</b> |             |    |         |             |             |    |     |                                  |             |     |     |                        |          |                   |         |
|                                     |                                      |     | Reserve (40.02.41)    |             |    |         |             |             |    |     |                                  |             |     |     |                        |          |                   |         |

**Title 08 — Research and Innovation**

10939/17 ADD 5

LJP/ec/kg

DG G 2A

45

**EN**

| Title<br>Chapter<br>Article<br>Item | Section III - Commission   |  |  |  |  |         |  |  |  |  | 3         |     |            | 3-2                              |            |            | 3/1                    |            |            |                   |            |            |            |            |             |             |          |          |
|-------------------------------------|--|--|--|--|--|---------|--|--|--|--|-----------|-----|------------|----------------------------------|------------|------------|------------------------|------------|------------|-------------------|------------|------------|------------|------------|-------------|-------------|----------|----------|
|                                     | Title 08 — Research and Innovation   |  |  |  |  |         |  |  |  |  | DB 2018   |     |            | Council's Position<br>on DB 2018 |            |            | Difference<br>(amount) |            |            | Difference<br>(%) |            |            |            |            |             |             |          |          |
|                                     | Budget 2017<br>(AB No 1/2017 to AB No 2/2017 incl.)  |  |  |  |  | DB 2018 |  |  |  |  | DA<br>NDA | FF  | p/a        | DA<br>NDA                        | FF         | c/a        | p/a                    | DA<br>NDA  | FF         | c/a               | p/a        | DA<br>NDA  | FF         | c/a        | p/a         |             |          |          |
| 08 01                               | <b>Title 08 — Research and Innovation</b><br>Administrative expenditure of the Research and innovation policy area                       |  |  |  |  |         |  |  |  |  |           |     |            |                                  |            |            |                        |            |            |                   |            |            |            |            |             |             |          |          |
| 08 01 01                            | <b>Expenditure related to officials and temporary staff in the Research and innovation policy area</b>                                   |  |  |  |  |         |  |  |  |  | NDA       | 5.2 | 9 036 770  | 9 036 770                        | 6 228 989  | 6 228 989  | 6 176 711              | 6 176 711  | 6 176 711  | 5.2               | 6 228 989  | 6 228 989  | 6 176 711  | 6 176 711  | - 52 278    | - 52 278    | - 31,65% | - 31,65% |
| 08 01 02                            | <b>External personnel and other management expenditure of the Research and innovation policy area</b>                                    |  |  |  |  |         |  |  |  |  | NDA       | 5.2 | 333 599    | 333 599                          | 351 898    | 351 898    | 349 376                | 349 376    | 349 376    | 5.2               | 351 898    | 351 898    | 349 376    | 349 376    | - 2 522     | - 2 522     | +4,73%   | +4,73%   |
| 08 01 02 11                         | Other management expenditure   |  |  |  |  |         |  |  |  |  | NDA       | 5.2 | 531 032    | 531 032                          | 522 133    | 522 133    | 502 366                | 502 366    | 502 366    | 5.2               | 522 133    | 522 133    | 502 366    | 502 366    | - 19 767    | - 19 767    | - 5,40%  | - 5,40%  |
| 08 01 03                            | <b>Expenditure related to information and communication technology equipment and services of the Research and innovation policy area</b> |  |  |  |  |         |  |  |  |  | NDA       | 5.2 | 564 287    | 564 287                          | 401 687    | 401 687    | 401 687                | 401 687    | 401 687    | 5.2               | 401 687    | 401 687    | 401 687    | 401 687    |             |             | -28,82%  | -28,82%  |
| 08 01 05                            | <b>Support expenditure for research and innovation programmes in the Research and innovation policy area</b>                             |  |  |  |  |         |  |  |  |  |           |     |            |                                  |            |            |                        |            |            |                   |            |            |            |            |             |             |          |          |
| 08 01 05 01                         | Expenditure related to officials and temporary staff implementing Research and Innovation programmes — Horizon 2020                      |  |  |  |  |         |  |  |  |  | NDA       | 1.a | 94 221 251 | 94 221 251                       | 94 197 536 | 94 197 536 | 91 371 610             | 91 371 610 | 91 371 610 | 1.a               | 94 197 536 | 94 197 536 | 91 371 610 | 91 371 610 | - 2 825 926 | - 2 825 926 | - 3,02%  | - 3,02%  |
| 08 01 05 02                         | External personnel implementing Research and Innovation programmes — Horizon 2020  |  |  |  |  |         |  |  |  |  | NDA       | 1.a | 26 116 578 | 26 116 578                       | 25 823 043 | 25 823 043 | 25 048 352             | 25 048 352 | 25 048 352 | 1.a               | 25 823 043 | 25 823 043 | 25 048 352 | 25 048 352 | - 774 691   | - 774 691   | - 4,09%  | - 4,09%  |
| 08 01 05 03                         | Other management expenditure for Research and Innovation programmes — Horizon 2020   |  |  |  |  |         |  |  |  |  | NDA       | 1.a | 45 500 949 | 45 500 949                       | 46 062 594 | 46 062 594 | 44 680 716             | 44 680 716 | 44 680 716 | 1.a               | 46 062 594 | 46 062 594 | 44 680 716 | 44 680 716 | - 1 381 878 | - 1 381 878 | - 1,80%  | - 1,80%  |
| 08 01 05 11                         | Expenditure related to officials and temporary staff implementing Research and Innovation programmes — Euratom programme                 |  |  |  |  |         |  |  |  |  | NDA       | 1.a | 9 702 170  | 9 702 170                        | 10 008 550 | 10 008 550 | 9 708 293              | 9 708 293  | 9 708 293  | 1.a               | 10 008 550 | 10 008 550 | 9 708 293  | 9 708 293  | - 300 257   | - 300 257   | +0,06%   | +0,06%   |
| 08 01 05 12                         | External personnel implementing Research and Innovation programmes — Euratom programme   |  |  |  |  |         |  |  |  |  | NDA       | 1.a | 709 823    | 709 823                          | 689 286    | 689 286    | 668 607                | 668 607    | 668 607    | 1.a               | 689 286    | 689 286    | 668 607    | 668 607    | - 20 679    | - 20 679    | - 5,81%  | - 5,81%  |
| 08 01 05 13                         | Other management expenditure for Research and Innovation programmes — Euratom programme  |  |  |  |  |         |  |  |  |  | NDA       | 1.a | 3 272 850  | 3 272 850                        | 3 272 850  | 3 272 850  | 3 174 664              | 3 174 664  | 3 174 664  | 1.a               | 3 272 850  | 3 272 850  | 3 174 664  | 3 174 664  | - 98 186    | - 98 186    | - 3,00%  | - 3,00%  |
| 08 01 06                            | <b>Executive agencies</b>  |  |  |  |  |         |  |  |  |  |           |     |            |                                  |            |            |                        |            |            |                   |            |            |            |            |             |             |          |          |
| 08 01 06 01                         | European Research Council Executive Agency — Contribution from Horizon 2020  |  |  |  |  |         |  |  |  |  | NDA       | 1.a | 45 122 000 | 45 122 000                       | 46 681 000 | 46 681 000 | 45 280 570             | 45 280 570 | 45 280 570 | 1.a               | 46 681 000 | 46 681 000 | 45 280 570 | 45 280 570 | - 1 400 430 | - 1 400 430 | +0,35%   | +0,35%   |







| Title Chapter Article | Section III - Commission   |     |               |               |    |         |               |               |    |     | 3                             |               |     | 3-2                 |              |             | 3/1            |     |     |          |
|-----------------------|--|-----|---------------|---------------|----|---------|---------------|---------------|----|-----|-------------------------------|---------------|-----|---------------------|--------------|-------------|----------------|-----|-----|----------|
|                       | 1  |     |               |               |    | 2       |               |               |    |     | Council's Position on DB 2018 |               |     | Difference (amount) |              |             | Difference (%) |     |     |          |
|                       | (AB No I/2017 to AB No 2/2017 incl.)   |     |               |               |    | DB 2018 |               |               |    |     | DA NDA                        | FF            | c/a | p/a                 | DA NDA       | FF          | c/a            | p/a | c/a | p/a      |
| 08 02 77 01           | DA   | 2   | p.m.          | 50 000        | DA | 2       | p.m.          | p.m.          | DA | 2   | p.m.                          | DA            | 2   | p.m.                | p.m.         |             |                |     |     | -100,00% |
| 08 02 77 03           | DA   | 1.a | p.m.          | 565 796       | DA | 1.a     | p.m.          | p.m.          | DA | 1.a | p.m.                          | DA            | 1.a | p.m.                | p.m.         |             |                |     |     | -100,00% |
| 08 02 77 05           | DA   | 1.a | p.m.          | 200 000       | DA | 1.a     | p.m.          | 400 000       | DA | 1.a | p.m.                          | 400 000       | DA  | 1.a                 | p.m.         | 400 000     |                |     |     | +100,00% |
| 08 02 77 06           | DA   | 1.a | p.m.          | 400 000       | DA | 1.a     | p.m.          | 400 000       | DA | 1.a | p.m.                          | 400 000       | DA  | 1.a                 | p.m.         | 400 000     |                |     |     |          |
| 08 02 77 09           | DA   | 2   | 400 000       | 200 000       | DA | 2       | p.m.          | p.m.          | DA | 2   | p.m.                          | p.m.          | DA  | 2                   | p.m.         | p.m.        |                |     |     | -100,00% |
|                       |  |     | 5 815 171 007 | 5 509 144 468 |    |         | 6 276 454 239 | 5 949 233 946 |    |     | 5 950 595 872                 | 5 890 737 692 |     |                     | -325 858 367 | -58 496 254 |                |     |     | +6,93%   |
| 08 03                 | Total Chapter 08 02  |     |               |               |    |         |               |               |    |     |                               |               |     |                     |              |             |                |     |     |          |
| 08 03 01              | Euratom Programme — Indirect actions   |     |               |               |    |         |               |               |    |     |                               |               |     |                     |              |             |                |     |     |          |
| 08 03 01 01           | DA   | 1.a | 152 023 159   | 131 090 873   | DA | 1.a     | 161 949 185   | 156 248 000   | DA | 1.a | 161 949 185                   | 156 248 000   | DA  | 1.a                 | 161 949 185  | 156 248 000 |                |     |     | +19,19%  |
| 08 03 01 02           | DA   | 1.a | 63 481 598    | 83 064 877    | DA | 1.a     | 67 630 719    | 31 857 582    | DA | 1.a | 61 630 719                    | 31 857 582    | DA  | 1.a                 | 61 630 719   | 31 857 582  |                |     |     | -61,65%  |
| 08 03 50              | Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development |     |               |               |    |         |               |               |    |     |                               |               |     |                     |              |             |                |     |     |          |
| 08 03 50 01           | DA   | 1.a | p.m.          | p.m.          | DA | 1.a     | p.m.          | p.m.          | DA | 1.a | p.m.                          | p.m.          | DA  | 1.a                 | p.m.         | p.m.        |                |     |     |          |
| 08 03 50 02           | DA   | 1.a | p.m.          | p.m.          | DA | 1.a     | p.m.          | p.m.          | DA | 1.a | p.m.                          | p.m.          | DA  | 1.a                 | p.m.         | p.m.        |                |     |     |          |
| 08 03 51              | DA   | 1.a | p.m.          | 7 991 290     | DA | 1.a     | p.m.          | 2 086 894     | DA | 1.a | p.m.                          | 2 086 894     | DA  | 1.a                 | p.m.         | 2 086 894   |                |     |     | -73,89%  |
| 08 03 52              | DA   | 1.a | p.m.          | p.m.          | DA | 1.a     | p.m.          | p.m.          | DA | 1.a | p.m.                          | p.m.          | DA  | 1.a                 | p.m.         | p.m.        |                |     |     |          |
|                       |  |     | 215 504 757   | 222 147 040   |    |         | 229 579 904   | 190 192 476   |    |     | 223 579 904                   | 190 192 476   |     |                     | -6 000 000   |             |                |     |     | +3,75%   |
|                       | Total Chapter 08 03  |     |               |               |    |         |               |               |    |     |                               |               |     |                     |              |             |                |     |     |          |
|                       |  |     |               |               |    |         |               |               |    |     |                               |               |     |                     |              |             |                |     |     | -14,38%  |

| Title<br>Chapter<br>Article<br>Item | Section III - Commission                                   |     |      | 1   |           |     | 2                    |                      |           | 3                                |                      |                      | 3-2                    |                     | 3/1               |               |
|-------------------------------------|--|-----|------|---|-----------|-----|----------------------|----------------------|-----------|----------------------------------|----------------------|----------------------|------------------------|---------------------|-------------------|---------------|
|                                     | Title 08 — Research and Innovation                         |     |      | Budget 2017<br>(AB No 1/2017 to AB No 2/2017 incl.) |           |     | DB 2018              |                      |           | Council's Position<br>on DB 2018 |                      |                      | Difference<br>(amount) |                     | Difference<br>(%) |               |
|                                     | DA<br>NDA  | FF  | c/a  | p/a   | DA<br>NDA | FF  | c/a                  | p/a                  | DA<br>NDA | FF                               | c/a                  | p/a                  | c/a                    | p/a                 | c/a               | p/a           |
| 08 05                               |  |     |      |   |           |     |                      |                      |           |                                  |                      |                      |                        |                     |                   |               |
|                                     | Research programme of the research fund for coal and steel |     |      |   |           |     |                      |                      |           |                                  |                      |                      |                        |                     |                   |               |
| 08 05 01                            | DA   | L.a | p.m. | p.m.  | DA        | L.a | p.m.                 | p.m.                 | DA        | L.a                              | p.m.                 | p.m.                 |                        |                     |                   |               |
| 08 05 02                            | DA   | L.a | p.m. | p.m.  | DA        | L.a | p.m.                 | p.m.                 | DA        | L.a                              | p.m.                 | p.m.                 |                        |                     |                   |               |
|                                     | Total Chapter 08 05  |     |      |   |           |     |                      |                      |           |                                  |                      |                      |                        |                     |                   |               |
|                                     | <b>Total Title 08</b>                                      |     |      | <b>6 361 155 986</b>                                |           |     | <b>6 061 771 730</b> | <b>6 839 111 388</b> |           |                                  | <b>6 472 503 667</b> | <b>6 497 443 227</b> | <b>- 341 668 161</b>   | <b>- 68 306 048</b> | <b>- 2,14%</b>    | <b>+5,65%</b> |

**Title 09 — Communications networks, content and technology**

10939/17 ADD 5

LJP/ec/kg

DG G 2A

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**EN**

| Title<br>Chapter<br>Article<br>Item | Section III - Commission             |     |            |            |           |         |            |            |           |     | 3                                |            |           | 3-2                    |             |             | 3/1               |     |             |             |         |
|-------------------------------------|--------------------------------------|-----|------------|------------|-----------|---------|------------|------------|-----------|-----|----------------------------------|------------|-----------|------------------------|-------------|-------------|-------------------|-----|-------------|-------------|---------|
|                                     | 1                                    |     |            |            |           | 2       |            |            |           |     | Council's Position<br>on DB 2018 |            |           | Difference<br>(amount) |             |             | Difference<br>(%) |     |             |             |         |
|                                     | (AB No I/2017 to AB No 2/2017 incl.) |     |            |            |           | DB 2018 |            |            |           |     | DA                               | FF         | DA        | FF                     | DA          | FF          | DA                | FF  | DA          | FF          |         |
|                                     | DA<br>NDA                            | FF  | e/a        | p/a        | DA<br>NDA | FF      | e/a        | p/a        | DA<br>NDA | FF  | e/a                              | p/a        | DA<br>NDA | FF                     | e/a         | p/a         | DA<br>NDA         | FF  | e/a         | p/a         |         |
| 09 01                               |                                      |     |            |            |           |         |            |            |           |     |                                  |            |           |                        |             |             |                   |     |             |             |         |
| 09 01 01                            | NDA                                  | 5.2 | 44 726 291 | 44 726 291 | NDA       | 5.2     | 43 720 445 | 43 720 445 | NDA       | 5.2 | 43 353 512                       | 43 353 512 | NDA       | 5.2                    | - 366 933   | - 366 933   | NDA               | 5.2 | - 366 933   | - 366 933   | -3,07%  |
| 09 01 02                            |                                      |     |            |            |           |         |            |            |           |     |                                  |            |           |                        |             |             |                   |     |             |             |         |
| 09 01 02 01                         | NDA                                  | 5.2 | 2 588 036  | 2 588 036  | NDA       | 5.2     | 2 579 382  | 2 579 382  | NDA       | 5.2 | 2 524 232                        | 2 524 232  | NDA       | 5.2                    | - 55 150    | - 55 150    | NDA               | 5.2 | - 55 150    | - 55 150    | -2,47%  |
| 09 01 02 11                         | NDA                                  | 5.2 | 1 806 103  | 1 806 103  | NDA       | 5.2     | 1 808 857  | 1 808 857  | NDA       | 5.2 | 1 755 044                        | 1 755 044  | NDA       | 5.2                    | - 53 813    | - 53 813    | NDA               | 5.2 | - 53 813    | - 53 813    | -2,83%  |
| 09 01 03                            | NDA                                  | 5.2 | 2 792 861  | 2 792 861  | NDA       | 5.2     | 2 819 392  | 2 819 392  | NDA       | 5.2 | 2 819 392                        | 2 819 392  | NDA       | 5.2                    |             |             | NDA               | 5.2 |             |             | +0,95%  |
| 09 01 04                            |                                      |     |            |            |           |         |            |            |           |     |                                  |            |           |                        |             |             |                   |     |             |             |         |
| 09 01 04 01                         | NDA                                  | 1.a | 609 000    | 609 000    | NDA       | 1.a     | 1 009 000  | 1 009 000  | NDA       | 1.a | 978 730                          | 978 730    | NDA       | 1.a                    | - 30 270    | - 30 270    | NDA               | 1.a | - 30 270    | - 30 270    | +60,71% |
| 09 01 04 02                         | NDA                                  | 3   | 1 471 680  | 1 471 680  | NDA       | 3       | 1 530 900  | 1 530 900  | NDA       | 3   | 1 430 900                        | 1 430 900  | NDA       | 3                      | - 100 000   | - 100 000   | NDA               | 3   | - 100 000   | - 100 000   | -2,77%  |
| 09 01 05                            |                                      |     |            |            |           |         |            |            |           |     |                                  |            |           |                        |             |             |                   |     |             |             |         |
| 09 01 05 01                         | NDA                                  | 1.a | 41 300 000 | 41 300 000 | NDA       | 1.a     | 42 126 000 | 42 126 000 | NDA       | 1.a | 40 862 220                       | 40 862 220 | NDA       | 1.a                    | - 1 263 780 | - 1 263 780 | NDA               | 1.a | - 1 263 780 | - 1 263 780 | -1,06%  |
| 09 01 05 02                         | NDA                                  | 1.a | 10 963 044 | 10 963 044 | NDA       | 1.a     | 10 989 486 | 10 989 486 | NDA       | 1.a | 10 659 801                       | 10 659 801 | NDA       | 1.a                    | - 329 685   | - 329 685   | NDA               | 1.a | - 329 685   | - 329 685   | -2,77%  |

| Title<br>Chapter<br>Article | Section III - Commission   |     |    |     |     |         |     |    |     |     |                               | 3-2 |    |                     | 3-1 |     |                |     |     |     |     |  |
|-----------------------------|--|-----|----|-----|-----|---------|-----|----|-----|-----|-------------------------------|-----|----|---------------------|-----|-----|----------------|-----|-----|-----|-----|--|
|                             | 1  |     |    |     |     | 2       |     |    |     |     | 3                             |     |    | Difference (amount) |     |     | Difference (%) |     |     |     |     |  |
|                             | (AB No 1/2017 to AB No 2/2017 incl.)   |     |    |     |     | DB 2018 |     |    |     |     | Council's Position on DB 2018 |     |    | Difference (amount) |     |     | Difference (%) |     |     |     |     |  |
|                             | DA   | NDA | FF | e/a | p/a | DA      | NDA | FF | e/a | p/a | DA                            | NDA | FF | e/a                 | p/a | c/a | p/a            | c/a | p/a | c/a | p/a |  |
| 09 01 05 03                 | Title 09 — Communications networks, content and technology   |     |    |     |     |         |     |    |     |     |                               |     |    |                     |     |     |                |     |     |     |     |  |
|                             | Total Chapter 09 01  |     |    |     |     |         |     |    |     |     |                               |     |    |                     |     |     |                |     |     |     |     |  |
| 09 02                       | Total Chapter 09 02  |     |    |     |     |         |     |    |     |     |                               |     |    |                     |     |     |                |     |     |     |     |  |
| 09 02 01                    | Digital Single Market  |     |    |     |     |         |     |    |     |     |                               |     |    |                     |     |     |                |     |     |     |     |  |
| 09 02 03                    | Definition and implementation of the Union's policy in the field of electronic communications  |     |    |     |     |         |     |    |     |     |                               |     |    |                     |     |     |                |     |     |     |     |  |
| 09 02 04                    | European Union Agency for Network and Information Security (ENISA)   |     |    |     |     |         |     |    |     |     |                               |     |    |                     |     |     |                |     |     |     |     |  |
| 09 02 05                    | Body of European Regulators for Electronic Communications (BEREC) — Office   |     |    |     |     |         |     |    |     |     |                               |     |    |                     |     |     |                |     |     |     |     |  |
| 09 02 77                    | Measures concerning digital content, and audiovisual and other media industries  |     |    |     |     |         |     |    |     |     |                               |     |    |                     |     |     |                |     |     |     |     |  |
| 09 02 77 02                 | Pilot projects and preparatory actions   |     |    |     |     |         |     |    |     |     |                               |     |    |                     |     |     |                |     |     |     |     |  |
| 09 02 77 03                 | Pilot project — Implementation of the Media Pluralism Monitoring Tool  |     |    |     |     |         |     |    |     |     |                               |     |    |                     |     |     |                |     |     |     |     |  |
| 09 02 77 04                 | Pilot project — European Centre for Press and Media Freedom  |     |    |     |     |         |     |    |     |     |                               |     |    |                     |     |     |                |     |     |     |     |  |
| 09 02 77 05                 | Preparatory action — European Centre for Press and Media Freedom   |     |    |     |     |         |     |    |     |     |                               |     |    |                     |     |     |                |     |     |     |     |  |
|                             | Preparatory action — Implementation of the media pluralism monitoring tool   |     |    |     |     |         |     |    |     |     |                               |     |    |                     |     |     |                |     |     |     |     |  |
| 09 03                       | Total Chapter 09 03  |     |    |     |     |         |     |    |     |     |                               |     |    |                     |     |     |                |     |     |     |     |  |
| 09 03 01                    | Connecting Europe Facility (CEF) — Telecommunications networks   |     |    |     |     |         |     |    |     |     |                               |     |    |                     |     |     |                |     |     |     |     |  |
| 09 03 02                    | Preparing broadband projects for public and/or private financing   |     |    |     |     |         |     |    |     |     |                               |     |    |                     |     |     |                |     |     |     |     |  |
| 09 03 03                    | Creating an environment more conducive to private investment for telecommunications infrastructure projects — CEF broadband  |     |    |     |     |         |     |    |     |     |                               |     |    |                     |     |     |                |     |     |     |     |  |
| 09 03 04                    | Promoting interoperability, sustainable deployment, operation and upgrading of trans-European digital service infrastructures, as well as coordination at European level |     |    |     |     |         |     |    |     |     |                               |     |    |                     |     |     |                |     |     |     |     |  |
|                             | WIFI4EU — Support the deployment of free local wifi  |     |    |     |     |         |     |    |     |     |                               |     |    |                     |     |     |                |     |     |     |     |  |

| Title<br>Chapter<br>Article | Section III - Commission   |     |             |             |  |             |             |             |             |             | 3                                |         |           | 3-2                    |           |    | 3/1               |    |           |    |          |  |
|-----------------------------|--|-----|-------------|-------------|--|-------------|-------------|-------------|-------------|-------------|----------------------------------|---------|-----------|------------------------|-----------|----|-------------------|----|-----------|----|----------|--|
|                             | 1  |     |             |             |  | 2           |             |             |             |             | Council's Position<br>on DB 2018 |         |           | Difference<br>(amount) |           |    | Difference<br>(%) |    |           |    |          |  |
|                             | (AB No I/2017 to AB No 2/2017 incl.)   |     |             |             |  | DB 2018     |             |             |             |             | DA<br>NDA                        | FF      | DA<br>NDA | FF                     | DA<br>NDA | FF | DA<br>NDA         | FF | DA<br>NDA | FF |          |  |
| <b>09 03 51</b>             | Title 09 — Communications networks, content and technology   |     |             |             |  |             |             |             |             |             |                                  |         |           |                        |           |    |                   |    |           |    |          |  |
| 09 03 51 01                 | DA   | 1.a | p.m.        | 94 000      |  |             |             |             |             |             |                                  |         |           |                        |           |    |                   |    |           |    |          |  |
| 09 03 51 02                 | DA   | 1.a | p.m.        | p.m.        |  |             |             |             |             |             |                                  |         |           |                        |           |    |                   |    |           |    | -100,00% |  |
| 09 04                       | Total Chapter 09 03  |     |             |             |  | 123 348 258 | 117 224 000 | 140 981 000 | 136 364 236 | 135 989 700 | -4 991 300                       | +16,01% |           |                        |           |    |                   |    |           |    |          |  |
| <b>09 04 01</b>             | Horizon 2020   |     |             |             |  |             |             |             |             |             |                                  |         |           |                        |           |    |                   |    |           |    |          |  |
| 09 04 01 01                 | DA   | 1.a | 322 099 260 | 216 700 000 |  |             |             |             |             |             |                                  |         |           |                        |           |    |                   |    |           |    | +22,58%  |  |
| 09 04 01 02                 | DA   | 1.a | 108 536 406 | 100 482 000 |  |             |             |             |             |             |                                  |         |           |                        |           |    |                   |    |           |    | +3,60%   |  |
| <b>09 04 02</b>             | Industrial leadership  |     |             |             |  |             |             |             |             |             |                                  |         |           |                        |           |    |                   |    |           |    |          |  |
| 09 04 02 01                 | DA   | 1.a | 731 622 819 | 787 942 692 |  |             |             |             |             |             |                                  |         |           |                        |           |    |                   |    |           |    | -1,31%   |  |
| <b>09 04 03</b>             | Societal Challenges  |     |             |             |  |             |             |             |             |             |                                  |         |           |                        |           |    |                   |    |           |    |          |  |
| 09 04 03 01                 | DA   | 1.a | 100 213 001 | 99 345 061  |  |             |             |             |             |             |                                  |         |           |                        |           |    |                   |    |           |    | +26,17%  |  |
| 09 04 03 02                 | DA   | 1.a | 44 285 476  | 37 428 482  |  |             |             |             |             |             |                                  |         |           |                        |           |    |                   |    |           |    | -9,72%   |  |
| 09 04 03 03                 | DA   | 1.a | 45 163 543  | 39 612 493  |  |             |             |             |             |             |                                  |         |           |                        |           |    |                   |    |           |    | +7,61%   |  |
| <b>09 04 07</b>             | Joint Undertakings   |     |             |             |  |             |             |             |             |             |                                  |         |           |                        |           |    |                   |    |           |    |          |  |
| 09 04 07 31                 | DA   | 1.a | 1 377 397   | 1 377 397   |  |             |             |             |             |             |                                  |         |           |                        |           |    |                   |    |           |    | +38,18%  |  |
| 09 04 07 32                 | DA   | 1.a | 168 037 603 | 128 734 204 |  |             |             |             |             |             |                                  |         |           |                        |           |    |                   |    |           |    | +0,83%   |  |
| <b>09 04 50</b>             | Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development |     |             |             |  |             |             |             |             |             |                                  |         |           |                        |           |    |                   |    |           |    |          |  |
| 09 04 50 01                 | DA   | 1.a | p.m.        | p.m.        |  |             |             |             |             |             |                                  |         |           |                        |           |    |                   |    |           |    | +30,79%  |  |
| 09 04 50 02                 | DA   | 1.a | p.m.        | p.m.        |  |             |             |             |             |             |                                  |         |           |                        |           |    |                   |    |           |    | +30,79%  |  |

| Title<br>Chapter<br>Article<br>Item | Section III - Commission<br><br>Title 09 — Communications networks, content and technology   | 1   |     |           |              |           |     | 2       |             |           |     |      |             | 3                                |     |      |             |     |     | 3-2                    |          | 3/1               |  |
|-------------------------------------|--|---|-----|-----------|--------------|-----------|-----|---------|-------------|-----------|-----|------|-------------|----------------------------------|-----|------|-------------|-----|-----|------------------------|----------|-------------------|--|
|                                     |  | Budget 2017<br>(AB No 1/2017 to AB No 2/2017 incl.) |     |           |              |           |     | DB 2018 |             |           |     |      |             | Council's Position<br>on DB 2018 |     |      |             |     |     | Difference<br>(amount) |          | Difference<br>(%) |  |
|                                     |  | DA<br>NDA   | FF  | e/a       | p/a          | DA<br>NDA | FF  | e/a     | p/a         | DA<br>NDA | FF  | e/a  | p/a         | DA<br>NDA                        | FF  | e/a  | p/a         | c/a | p/a | c/a                    | p/a      |                   |  |
| 09 04 51                            | Completion of the Seventh Framework Programme (2007 to 2013)   | DA  | 1.a | p.m.      | 2 69 111 000 | DA        | 1.a | p.m.    | 114 632 000 | DA        | 1.a | p.m. | 114 632 000 | DA                               | 1.a | p.m. | 114 632 000 |     |     |                        |          |                   |  |
| 09 04 52                            | Completion of previous research framework programmes (prior to 2007)   | DA  | 1.a | p.m.      | p.m.         | DA        | 1.a | p.m.    | p.m.        | DA        | 1.a | p.m. | p.m.        | DA                               | 1.a | p.m. | p.m.        |     |     |                        |          |                   |  |
| 09 04 53                            | Completion of Competitiveness and Innovation Framework Programme — Information and Communication Technologies Policy Support Programme (ICT PSP)   | DA  | 1.a | p.m.      | 16 820 000   | DA        | 1.a | p.m.    | 6 300 000   | DA        | 1.a | p.m. | 6 300 000   | DA                               | 1.a | p.m. | 6 300 000   |     |     |                        | -62,54%  |                   |  |
| 09 04 53 01                         | Completion of Competitiveness and Innovation Framework Programme — Information and Communication Technologies Policy Support Programme (ICT PSP) (2007 to 2013)  | DA  | 1.a | p.m.      | p.m.         | DA        | 1.a | p.m.    | p.m.        | DA        | 1.a | p.m. | p.m.        | DA                               | 1.a | p.m. | p.m.        |     |     |                        |          |                   |  |
| 09 04 53 02                         | Completion of previous information and communication technologies programmes (prior to 2007)   | DA  | 1.a | p.m.      | p.m.         | DA        | 1.a | p.m.    | p.m.        | DA        | 1.a | p.m. | p.m.        | DA                               | 1.a | p.m. | p.m.        |     |     |                        |          |                   |  |
| 09 04 77                            | Pilot projects and preparatory actions   | DA  | 1.a | p.m.      | 1 166 315    | DA        | 1.a | p.m.    | 888 314     | DA        | 1.a | p.m. | 888 314     | DA                               | 1.a | p.m. | 888 314     |     |     |                        | -23,84%  |                   |  |
| 09 04 77 01                         | Pilot project — Open Knowledge Technologies: Mapping and validating knowledge  | DA  | 1.a | p.m.      | p.m.         | DA        | 1.a | p.m.    | p.m.        | DA        | 1.a | p.m. | p.m.        | DA                               | 1.a | p.m. | p.m.        |     |     |                        |          |                   |  |
| 09 04 77 02                         | Pilot project — Connected for health: well-being and healthcare solution in an open access FTTH networks   | DA  | 1.a | p.m.      | p.m.         | DA        | 1.a | p.m.    | p.m.        | DA        | 1.a | p.m. | p.m.        | DA                               | 1.a | p.m. | p.m.        |     |     |                        |          |                   |  |
| 09 04 77 03                         | Pilot project — REIssearch (Research Excellence Innovation Framework) — Enhancing the competitiveness of the European Research Area by increasing communication among researchers, citizens, industry and policymakers | DA  | 1.a | p.m.      | p.m.         | DA        | 1.a | p.m.    | p.m.        | DA        | 1.a | p.m. | p.m.        | DA                               | 1.a | p.m. | p.m.        |     |     |                        |          |                   |  |
| 09 04 77 04                         | Pilot project — Europe's digital agenda meets Silicon Valley   | DA  | 1.a | p.m.      | 100 000      | DA        | 1.a | p.m.    | 50 000      | DA        | 1.a | p.m. | 50 000      | DA                               | 1.a | p.m. | 50 000      |     |     |                        | -50,00%  |                   |  |
| 09 04 77 05                         | Preparatory action — Open knowledge technologies: mapping and validating knowledge   | DA  | 1.a | 1 000 000 | 750 000      | DA        | 1.a | p.m.    | 750 000     | DA        | 1.a | p.m. | 750 000     | DA                               | 1.a | p.m. | 750 000     |     |     |                        | -100,00% |                   |  |
| 09 04 77 06                         | Pilot project — Digital skills: new professions, new educational methods, new jobs   | DA  | 1.a | p.m.      | 320 000      | DA        | 1.a | p.m.    | 320 000     | DA        | 1.a | p.m. | 320 000     | DA                               | 1.a | p.m. | 320 000     |     |     |                        |          |                   |  |
| 09 04 77 07                         | Pilot project — Developing the use of new technologies and digital tools in education  | DA  | 1.a | p.m.      | 200 000      | DA        | 1.a | p.m.    | 160 000     | DA        | 1.a | p.m. | 160 000     | DA                               | 1.a | p.m. | 160 000     |     |     |                        | -20,00%  |                   |  |





| Title<br>Chapter<br>Article<br>Item | Section III - Commission   |    | 1   |     |                      |                      |     |     | 2         |                      |                      |     |           |    | 3                                |                      |     |     |     |                      | 3-2                    |  | 3/1               |  |
|-------------------------------------|--|----|---|-----|----------------------|----------------------|-----|-----|-----------|----------------------|----------------------|-----|-----------|----|----------------------------------|----------------------|-----|-----|-----|----------------------|------------------------|--|-------------------|--|
|                                     | Title 09 — Communications networks, content and technology   |    | Budget 2017<br>(AB No 1/2017 to AB No 2/2017 incl.) |     |                      |                      |     |     | DB 2018   |                      |                      |     |           |    | Council's Position<br>on DB 2018 |                      |     |     |     |                      | Difference<br>(amount) |  | Difference<br>(%) |  |
|                                     | DA<br>NDA  | FF | c/a   | p/a | DA<br>NDA            | FF                   | c/a | p/a | DA<br>NDA | FF                   | c/a                  | p/a | DA<br>NDA | FF | c/a                              | p/a                  | c/a | p/a | c/a | p/a                  |                        |  |                   |  |
| 09 05 77                            | <b>Pilot projects and preparatory actions</b>  |    |   |     |                      |                      |     |     |           |                      |                      |     |           |    |                                  |                      |     |     |     |                      |                        |  |                   |  |
| 09 05 77 01                         | Preparatory action — Circulation of audiovisual works in a digital environment   |    | DA  | 3   | p.m.                 | p.m.                 |     | DA  | 3         | p.m.                 | p.m.                 |     | DA        | 3  | p.m.                             | p.m.                 |     |     |     |                      |                        |  |                   |  |
| 09 05 77 02                         | Pilot project — Fostering European integration through culture by providing new subtitled versions of selected TV programmes across all Europe |    | DA  | 3   | p.m.                 | 939 328              |     | DA  | 3         | p.m.                 | 600 438              |     | DA        | 3  | p.m.                             | 600 438              |     |     |     |                      | -36,08%                |  |                   |  |
| 09 05 77 03                         | Preparatory action — Action on subtitling including crowdsourcing to increase the circulation of European works                                |    | DA  | 3   | 1 000 000            | 1 000 000            |     | DA  | 3         | p.m.                 | 225 000              |     | DA        | 3  | p.m.                             | 225 000              |     |     |     |                      | -100,00%               |  |                   |  |
| 09 05 77 04                         | Pilot project — Media literacy for all   |    | DA  | 3   | 500 000              | 450 000              |     | DA  | 3         | p.m.                 | 450 000              |     | DA        | 3  | p.m.                             | 450 000              |     |     |     |                      | -100,00%               |  |                   |  |
| 09 05 77 05                         | Preparatory action — Subtitling European cultural television content throughout Europe   |    | DA  | 3   | 1 500 000            | 750 000              |     | DA  | 3         | p.m.                 | 450 000              |     | DA        | 3  | p.m.                             | 450 000              |     |     |     |                      | -100,00%               |  |                   |  |
|                                     | Total Chapter 09 05  |    |   |     | 132 691 000          | 131 532 199          |     |     |           | 129 105 000          | 115 327 664          |     |           |    | 126 605 000                      | 115 077 664          |     |     |     | -2 500 000           | - 250 000              |  |                   |  |
|                                     | <b>Total Title 09</b>  |    |   |     | <b>1 924 096 778</b> | <b>2 092 389 358</b> |     |     |           | <b>2 116 382 457</b> | <b>2 252 604 964</b> |     |           |    | <b>2 012 762 966</b>             | <b>2 236 233 249</b> |     |     |     | <b>- 103 619 491</b> | <b>- 16 371 715</b>    |  |                   |  |

**Title 10 — Direct research**

| Title<br>Chapter<br>Article<br>Item | Section III - Commission  |  |  |  |  |           |     |             |             |           | 3                                |             |             | 3-2                    |     |             | 3/1               |         |         |        |  |
|-------------------------------------|---|--|--|--|--|-----------|-----|-------------|-------------|-----------|----------------------------------|-------------|-------------|------------------------|-----|-------------|-------------------|---------|---------|--------|--|
|                                     | 1   |  |  |  |  | 2         |     |             |             |           | Council's Position<br>on DB 2018 |             |             | Difference<br>(amount) |     |             | Difference<br>(%) |         |         |        |  |
|                                     | (AB No I/2017 to AB No 2/2017 incl.)  |  |  |  |  | DB 2018   |     |             |             |           | DA<br>NDA                        | FF          | c/a         | p/a                    | c/a | p/a         | c/a               | p/a     |         |        |  |
| 10 01                               | Title 10 — Direct research  |  |  |  |  | DA<br>NDA | FF  | c/a         | p/a         | DA<br>NDA | FF                               | c/a         | p/a         | DA<br>NDA              | FF  | c/a         | p/a               |         |         |        |  |
|                                     | <b>Title 10 — Direct research</b>   |  |  |  |  |           |     |             |             |           |                                  |             |             |                        |     |             |                   |         |         |        |  |
|                                     | Administrative expenditure of the Direct research policy area   |  |  |  |  |           |     |             |             |           |                                  |             |             |                        |     |             |                   |         |         |        |  |
| <b>10 01 05</b>                     | <b>Support expenditure for research and innovation programmes in the Direct research policy area</b>  |  |  |  |  |           |     |             |             |           |                                  |             |             |                        |     |             |                   |         |         |        |  |
| 10 01 05 01                         | Expenditure related to officials and temporary staff implementing Research and Innovation programmes — Horizon 2020                                 |  |  |  |  | NDA       | 1.a | 139 760 000 | 139 760 000 | NDA       | 1.a                              | 139 854 849 | 139 854 849 | NDA                    | 1.a | 135 659 204 | - 4 195 645       | - 2,93% | - 2,93% |        |  |
| 10 01 05 02                         | External personnel implementing Research and Innovation programmes — Horizon 2020   |  |  |  |  | NDA       | 1.a | 33 300 000  | 33 300 000  | NDA       | 1.a                              | 33 322 610  | 33 322 610  | NDA                    | 1.a | 32 322 932  | - 999 678         | - 2,93% | - 2,93% |        |  |
| 10 01 05 03                         | Other management expenditure for Research and Innovation programmes — Horizon 2020  |  |  |  |  | NDA       | 1.a | 58 163 970  | 58 163 970  | NDA       | 1.a                              | 58 163 970  | 58 163 970  | NDA                    | 1.a | 56 419 051  | - 1 744 919       | - 3,00% | - 3,00% |        |  |
| 10 01 05 04                         | Other expenditure for new major research infrastructures — Horizon 2020   |  |  |  |  | NDA       | 1.a | 2 000 000   | 2 000 000   | NDA       | 1.a                              | 2 000 000   | 2 000 000   | NDA                    | 1.a | 1 940 000   | - 60 000          | - 3,00% | - 3,00% |        |  |
| 10 01 05 11                         | Expenditure related to officials and temporary staff implementing Research and Innovation programmes — Euratom programme                            |  |  |  |  | NDA       | 1.a | 54 200 000  | 54 200 000  | NDA       | 1.a                              | 54 200 000  | 54 200 000  | NDA                    | 1.a | 52 574 000  | - 1 626 000       | - 3,00% | - 3,00% |        |  |
| 10 01 05 12                         | External personnel implementing Research and Innovation programmes — Euratom programme  |  |  |  |  | NDA       | 1.a | 10 000 000  | 10 000 000  | NDA       | 1.a                              | 10 000 000  | 10 000 000  | NDA                    | 1.a | 9 700 000   | - 300 000         | - 3,00% | - 3,00% |        |  |
| 10 01 05 13                         | Other management expenditure for Research and Innovation programmes — Euratom programme   |  |  |  |  | NDA       | 1.a | 35 045 400  | 35 045 400  | NDA       | 1.a                              | 35 045 400  | 35 045 400  | NDA                    | 1.a | 33 994 038  | - 1 051 362       | - 3,00% | - 3,00% |        |  |
| 10 01 05 14                         | Other expenditure for new major research infrastructures — Euratom programme  |  |  |  |  | NDA       | 1.a | 2 000 000   | 2 000 000   | NDA       | 1.a                              | 2 000 000   | 2 000 000   | NDA                    | 1.a | 1 940 000   | - 60 000          | - 3,00% | - 3,00% |        |  |
|                                     | Total Chapter 10 01   |  |  |  |  |           |     | 334 469 370 | 334 469 370 |           |                                  | 334 586 829 | 334 586 829 |                        |     | 324 549 225 | - 10 037 604      | - 2,97% | - 2,97% |        |  |
| 10 02                               | Horizon 2020 — Direct actions of the Joint Research Centre (JRC) in support of Union policies   |  |  |  |  |           |     |             |             |           |                                  |             |             |                        |     |             |                   |         |         |        |  |
| <b>10 02 01</b>                     | <b>Horizon 2020 — Customer-driven scientific and technical support to Union policies</b>  |  |  |  |  | DA        | 1.a | 27 183 960  | 25 500 000  | DA        | 1.a                              | 27 183 960  | 26 500 000  | DA                     | 1.a | 27 183 960  | 26 500 000        |         |         | +3,92% |  |
| <b>10 02 50</b>                     | <b>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</b>         |  |  |  |  | DA        | 1.a | p.m.        | p.m.        | DA        | 1.a                              | p.m.        | p.m.        | DA                     | 1.a | p.m.        | p.m.              |         |         |        |  |
| 10 02 50 01                         | Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020) |  |  |  |  | DA        | 1.a | p.m.        | p.m.        | DA        | 1.a                              | p.m.        | p.m.        | DA                     | 1.a | p.m.        | p.m.              |         |         |        |  |

| Title<br>Chapter<br>Article<br>Item | Section III - Commission   |  |  |  |  |           |    |            |            |           | 3                                |            |            | 3-2                    |           |            | 3/1               |     |     |         |
|-------------------------------------|--|--|--|--|--|-----------|----|------------|------------|-----------|----------------------------------|------------|------------|------------------------|-----------|------------|-------------------|-----|-----|---------|
|                                     | 1  |  |  |  |  | 2         |    |            |            |           | Council's Position<br>on DB 2018 |            |            | Difference<br>(amount) |           |            | Difference<br>(%) |     |     |         |
|                                     | (AB No 1/2017 to AB No 2/2017 incl.)   |  |  |  |  | DB 2018   |    |            |            |           | DA<br>NDA                        | FF         | c/a        | p/a                    | DA<br>NDA | FF         | c/a               | p/a | c/a | p/a     |
| 10 02 50 02                         | Title 10 — Direct research   |  |  |  |  | DA<br>NDA | FF | c/a        | p/a        | DA<br>NDA | FF                               | c/a        | p/a        | DA<br>NDA              | FF        | c/a        | p/a               |     |     |         |
|                                     | Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014) |  |  |  |  | DA        | DA | p.m.       | p.m.       | DA        | DA                               | p.m.       | p.m.       | DA                     | DA        | p.m.       | p.m.              |     |     |         |
| 10 02 51                            | Completion of the Seventh Framework Programme — Direct actions (2007 to 2013)  |  |  |  |  | DA        | DA | p.m.       | 600 000    | DA        | DA                               | p.m.       | 250 000    | DA                     | DA        | p.m.       | 250 000           |     |     | -58,33% |
| 10 02 52                            | Completion of previous research framework programmes — Direct actions (prior to 2007)  |  |  |  |  | DA        | DA | p.m.       | p.m.       | DA        | DA                               | p.m.       | p.m.       | DA                     | DA        | p.m.       | p.m.              |     |     |         |
| 10 02 77                            | Pilot projects and preparatory actions   |  |  |  |  | DA        | DA | p.m.       | 400 000    | DA        | DA                               | p.m.       | 50 000     | DA                     | DA        | p.m.       | 50 000            |     |     | -87,50% |
| 10 02 77 01                         | Pilot project — Establishment of a European Commission Public Sector Innovation Lab  |  |  |  |  |           |    |            |            |           |                                  |            |            |                        |           |            |                   |     |     |         |
|                                     | Total Chapter 10 02  |  |  |  |  |           |    | 27 183 960 | 26 500 000 |           |                                  | 27 183 960 | 26 800 000 |                        |           | 27 183 960 | 26 800 000        |     |     | +1,13%  |
| 10 03                               | Euratom Programme — Direct actions   |  |  |  |  | DA        | DA | 10 773 000 | 10 500 000 | DA        | DA                               | 10 881 000 | 10 000 000 | DA                     | DA        | 10 881 000 | 7 381 000         |     |     | -31,49% |
| 10 03 01                            | Euratom activities of Direct Research  |  |  |  |  | DA        | DA | 10 773 000 | 10 500 000 | DA        | DA                               | 10 881 000 | 10 000 000 | DA                     | DA        | 10 881 000 | 7 381 000         |     |     | -4,76%  |
| 10 03 50                            | Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)  |  |  |  |  | DA        | DA | p.m.       | p.m.       | DA        | DA                               | p.m.       | p.m.       | DA                     | DA        | p.m.       | p.m.              |     |     |         |
| 10 03 50 01                         | Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)  |  |  |  |  | DA        | DA | p.m.       | p.m.       | DA        | DA                               | p.m.       | p.m.       | DA                     | DA        | p.m.       | p.m.              |     |     |         |
| 10 03 50 02                         | Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014) |  |  |  |  | DA        | DA | p.m.       | 100 000    | DA        | DA                               | p.m.       | 50 000     | DA                     | DA        | p.m.       | 50 000            |     |     | -50,00% |
| 10 03 51                            | Completion of the Seventh Framework Programme — Euratom (2007 to 2013)   |  |  |  |  | DA        | DA | p.m.       | p.m.       | DA        | DA                               | p.m.       | p.m.       | DA                     | DA        | p.m.       | p.m.              |     |     |         |
| 10 03 52                            | Completion of previous Euratom framework programmes (prior to 2007)  |  |  |  |  | DA        | DA | p.m.       | p.m.       | DA        | DA                               | p.m.       | p.m.       | DA                     | DA        | p.m.       | p.m.              |     |     |         |
|                                     | Total Chapter 10 03  |  |  |  |  |           |    | 10 773 000 | 10 600 000 |           |                                  | 10 881 000 | 10 050 000 |                        |           | 10 881 000 | 7 381 000         |     |     | -31,49% |
| 10 04                               | Other activities of the Joint Research Centre  |  |  |  |  | DA        | DA | p.m.       | p.m.       | DA        | DA                               | p.m.       | p.m.       | DA                     | DA        | p.m.       | p.m.              |     |     |         |
| 10 04 02                            | Provision of services and work on behalf of outside bodies   |  |  |  |  | DA        | DA | p.m.       | p.m.       | DA        | DA                               | p.m.       | p.m.       | DA                     | DA        | p.m.       | p.m.              |     |     |         |

| Title<br>Chapter<br>Article<br>Item | Section III - Commission   |  |  |  |  |  | 1   |     |             |             |           |     | 2           |             |           |     |             |             | 3                                |     |              |              |           |    | 3-2                    |     | 3/1               |     |        |        |
|-------------------------------------|--|--|--|--|--|--|---|-----|-------------|-------------|-----------|-----|-------------|-------------|-----------|-----|-------------|-------------|----------------------------------|-----|--------------|--------------|-----------|----|------------------------|-----|-------------------|-----|--------|--------|
|                                     | Title 10 — Direct research   |  |  |  |  |  | Budget 2017<br>(AB No 1/2017 to AB No 2/2017 incl.) |     |             |             |           |     | DB 2018     |             |           |     |             |             | Council's Position<br>on DB 2018 |     |              |              |           |    | Difference<br>(amount) |     | Difference<br>(%) |     |        |        |
|                                     |  |  |  |  |  |  | DA<br>NDA   | FF  | c/a         | p/a         | DA<br>NDA | FF  | c/a         | p/a         | DA<br>NDA | FF  | c/a         | p/a         | DA<br>NDA                        | FF  | c/a          | p/a          | DA<br>NDA | FF | c/a                    | p/a | c/a               | p/a |        |        |
| 10 04 03                            | Scientific and technical support for Union policies on a competitive basis   |  |  |  |  |  | DA  | L.a | p.m.        | p.m.        | DA        | L.a | p.m.        | p.m.        | DA        | L.a | p.m.        | p.m.        | DA                               | L.a | p.m.         | p.m.         |           |    |                        |     |                   |     |        |        |
| 10 04 04                            | Operation of the high-flux reactor (HFR)   |  |  |  |  |  | DA  | L.a | p.m.        | p.m.        | DA        | L.a | p.m.        | p.m.        | DA        | L.a | p.m.        | p.m.        | DA                               | L.a | p.m.         | p.m.         |           |    |                        |     |                   |     |        |        |
| 10 04 04 01                         | Operation of the high-flux reactor (HFR) — Supplementary HFR programmes  |  |  |  |  |  | DA  | L.a | p.m.        | p.m.        | DA        | L.a | p.m.        | p.m.        | DA        | L.a | p.m.        | p.m.        | DA                               | L.a | p.m.         | p.m.         |           |    |                        |     |                   |     |        |        |
| 10 04 04 02                         | Operation of the high-flux reactor (HFR) — Completion of previous supplementary HFR programmes                                   |  |  |  |  |  | DA  | L.a | p.m.        | p.m.        | DA        | L.a | p.m.        | p.m.        | DA        | L.a | p.m.        | p.m.        | DA                               | L.a | p.m.         | p.m.         |           |    |                        |     |                   |     |        |        |
|                                     | Total Chapter 10 04  |  |  |  |  |  |   |     | p.m.        | p.m.        |           |     | p.m.        | p.m.        |           |     | p.m.        | p.m.        |                                  |     | p.m.         | p.m.         |           |    |                        |     |                   |     |        |        |
| 10 05                               | Historical liabilities resulting from nuclear activities carried out by the Joint Research Centre pursuant to the Euratom Treaty |  |  |  |  |  |   |     |             |             |           |     |             |             |           |     |             |             |                                  |     |              |              |           |    |                        |     |                   |     |        |        |
| 10 05 01                            | Decommissioning of Euratom obsolete nuclear facilities and final disposal of wastes  |  |  |  |  |  | DA  | L.a | 29 310 000  | 30 000 000  | DA        | L.a | 30 076 000  | 25 400 000  | DA        | L.a | 30 076 000  | 25 400 000  | DA                               | L.a | 30 076 000   | 25 400 000   |           |    |                        |     |                   |     | +2,61% |        |
|                                     | Total Chapter 10 05  |  |  |  |  |  |   |     | 29 310 000  | 30 000 000  |           |     | 30 076 000  | 25 400 000  |           |     | 30 076 000  | 25 400 000  |                                  |     | 30 076 000   | 25 400 000   |           |    |                        |     |                   |     | +2,61% |        |
|                                     | Total Title 10   |  |  |  |  |  |   |     | 401 736 330 | 401 569 370 |           |     | 402 727 789 | 396 836 829 |           |     | 389 190 185 | 386 799 225 |                                  |     | - 13 537 604 | - 10 037 604 |           |    |                        |     |                   |     | -3,12% | -3,68% |

**Title 11 — Maritime affairs and fisheries**

10939/17 ADD 5

LJP/ec/kg

DG G 2A

62

**EN**

| Title<br>Chapter<br>Article<br>Item | Section III - Commission   |     |             |             |           |         |             |             |           |     | 3-2                              |             | 3-1         |             |          |          |
|-------------------------------------|--|-----|-------------|-------------|-----------|---------|-------------|-------------|-----------|-----|----------------------------------|-------------|-------------|-------------|----------|----------|
|                                     | 1  |     |             |             |           | 2       |             |             |           |     | 3                                |             |             |             |          |          |
|                                     | Budget 2017<br>(AB No 1/2017 to AB No 2/2017 incl.)  |     |             |             |           | DB 2018 |             |             |           |     | Council's Position<br>on DB 2018 |             |             |             |          |          |
|                                     | DA<br>NDA  | FF  | c/a         | p/a         | DA<br>NDA | FF      | c/a         | p/a         | DA<br>NDA | FF  | c/a                              | p/a         | c/a         | p/a         | c/a      | p/a      |
| 11 01                               | <b>Title 11 — Maritime affairs and fisheries</b>   |     |             |             |           |         |             |             |           |     |                                  |             |             |             |          |          |
|                                     | <b>Title 11 — Maritime affairs and fisheries</b>   |     |             |             |           |         |             |             |           |     |                                  |             |             |             |          |          |
|                                     | Administrative expenditure of the Maritime affairs and fisheries policy area   |     |             |             |           |         |             |             |           |     |                                  |             |             |             |          |          |
| 11 01 01                            | NDA  | 5.2 | 30 427 605  | 30 427 605  | NDA       | 5.2     | 30 439 771  | 30 439 771  | NDA       | 5.2 | 30 184 299                       | 30 184 299  | - 255 472   | - 255 472   | -0,80%   | -0,80%   |
|                                     | Expenditure relating to officials and temporary staff in the Maritime affairs and fisheries policy area  |     |             |             |           |         |             |             |           |     |                                  |             |             |             |          |          |
| 11 01 02                            | External personnel and other management expenditure in support of the Maritime affairs and fisheries policy area                                   |     |             |             |           |         |             |             |           |     |                                  |             |             |             |          |          |
| 11 01 02 01                         | NDA  | 5.2 | 2 326 625   | 2 326 625   | NDA       | 5.2     | 2 418 077   | 2 418 077   | NDA       | 5.2 | 2 369 287                        | 2 369 287   | - 48 790    | - 48 790    | +1,83%   | +1,83%   |
| 11 01 02 11                         | NDA  | 5.2 | 2 572 607   | 2 572 607   | NDA       | 5.2     | 2 572 342   | 2 572 342   | NDA       | 5.2 | 2 508 076                        | 2 508 076   | - 64 266    | - 64 266    | -2,51%   | -2,51%   |
| 11 01 03                            | NDA  | 5.2 | 1 900 002   | 1 900 002   | NDA       | 5.2     | 1 962 964   | 1 962 964   | NDA       | 5.2 | 1 962 964                        | 1 962 964   |             |             | +3,31%   | +3,31%   |
| 11 01 04                            | Support expenditure for operations and programmes in the Maritime affairs and fisheries policy area  |     |             |             |           |         |             |             |           |     |                                  |             |             |             |          |          |
| 11 01 04 01                         | NDA  | 2   | 3 700 000   | 3 700 000   | NDA       | 2       | 3 500 000   | 3 500 000   | NDA       | 2   | 3 395 000                        | 3 395 000   | - 105 000   | - 105 000   | -8,24%   | -8,24%   |
| 11 01 06                            | Executive agencies   |     |             |             |           |         |             |             |           |     |                                  |             |             |             |          |          |
| 11 01 06 01                         | NDA  | 2   | 2 948 000   | 2 948 000   | NDA       | 2       | 3 047 000   | 3 047 000   | NDA       | 2   | 3 047 000                        | 3 047 000   |             |             | +3,36%   | +3,36%   |
|                                     | Executive Agency for Small and Medium-sized Enterprises — Contribution from European Maritime and Fisheries Fund (EMFF)                            |     |             |             |           |         |             |             |           |     |                                  |             |             |             |          |          |
|                                     | Total Chapter 11 01  |     |             |             |           |         |             |             |           |     |                                  |             |             |             |          |          |
| 11 03                               | Compulsory contributions to Regional Fisheries Management Organisations and other International Organisations and Sustainable Fisheries Agreements |     |             |             |           |         |             |             |           |     |                                  |             |             |             |          |          |
| 11 03 01                            | DA   | 2   | 118 390 478 | 113 390 478 | DA        | 2       | 89 035 000  | 82 797 297  | DA        | 2   | 86 035 000                       | 79 797 297  | - 3 000 000 | - 3 000 000 | -27,33%  | -29,63%  |
|                                     | Reserve (40 02 41)   |     |             |             |           |         |             |             |           |     |                                  |             |             |             |          |          |
|                                     |  |     | 14 809 522  | 14 809 522  |           |         | 46 565 000  | 43 302 703  |           |     | 46 565 000                       | 43 302 703  |             |             | +214,43% | +192,40% |
|                                     |  |     | 133 200 000 | 128 200 000 |           |         | 133 600 000 | 126 100 000 |           |     | 132 600 000                      | 123 100 000 |             |             | -0,45%   | -3,98%   |

| Title<br>Chapter<br>Article<br>Item | Section III - Commission  |      |             |             |           |         |             |             |           |    | 3-2                           |             |              | 3/1                 |          |                |  |
|-------------------------------------|---|------|-------------|-------------|-----------|---------|-------------|-------------|-----------|----|-------------------------------|-------------|--------------|---------------------|----------|----------------|--|
|                                     | 1   |      |             |             |           | 2       |             |             |           |    | 3                             |             |              | Difference (amount) |          | Difference (%) |  |
|                                     | (AB No I/2007 to AB No 2/2007 incl.)  |      |             |             |           | DB 2018 |             |             |           |    | Council's Position on DB 2018 |             |              |                     |          |                |  |
|                                     | DA<br>NDA   | FF   | c/a         | p/a         | DA<br>NDA | FF      | c/a         | p/a         | DA<br>NDA | FF | c/a                           | p/a         | c/a          | p/a                 | c/a      | p/a            |  |
| 11 03 02                            |   | DA 2 | 5 200 000   | 5 200 000   | DA        | 2       | 5 500 000   | 5 500 000   | DA        | 2  | 4 280 498                     | 4 280 498   | -1 219 502   | -1 219 502          | -17,68%  | -17,68%        |  |
|                                     |   |      | 123 590 478 | 118 590 478 |           |         | 94 535 000  | 88 297 297  |           |    | 90 315 498                    | 84 077 795  | -4 219 502   | -4 219 502          | -26,92%  | -29,10%        |  |
|                                     |   |      | 14 809 522  | 14 809 522  |           |         | 46 565 000  | 48 302 703  |           |    | 46 565 000                    | 43 302 703  | -3 262 297   | -3 262 297          | +214,43% | +192,40%       |  |
|                                     |   |      | 138 400 000 | 133 400 000 |           |         | 141 100 000 | 131 600 000 |           |    | 136 880 498                   | 127 380 498 | -8 919 502   | -8 919 502          | -1,10%   | -4,51%         |  |
| 11 06                               |   | DA 2 | —           | —           | DA        | 2       | —           | —           | DA        | 2  | —                             | —           |              |                     |          |                |  |
| 11 06 09                            | European Maritime and Fisheries Fund (EMFF)<br>Specific measure aiming to promote the conversion of vessels and of fishermen that were, up to 1999, dependent on the fishing agreement with Morocco | DA 2 | p.m.        | p.m.        | DA        | 2       | p.m.        | p.m.        | DA        | 2  | p.m.                          | p.m.        |              |                     |          |                |  |
| 11 06 11                            | Completion of European Fisheries Fund (EFF)<br>— Operational technical assistance (2007 to 2013)  | DA 2 | p.m.        | p.m.        | DA        | 2       | p.m.        | p.m.        | DA        | 2  | p.m.                          | p.m.        |              |                     |          |                |  |
| 11 06 12                            | Completion of European Fisheries Fund (EFF)<br>— Convergence objective (2007 to 2013)   | DA 2 | p.m.        | p.m.        | DA        | 2       | p.m.        | p.m.        | DA        | 2  | p.m.                          | p.m.        |              |                     |          |                |  |
| 11 06 13                            | Completion of European Fisheries Fund (EFF)<br>— Outside convergence objective (2007 to 2013)   | DA 2 | p.m.        | p.m.        | DA        | 2       | p.m.        | p.m.        | DA        | 2  | p.m.                          | p.m.        |              |                     |          |                |  |
| 11 06 14                            | Completion of Intervention in fishery products (2007 to 2013)   | DA 2 | p.m.        | p.m.        | DA        | 2       | p.m.        | p.m.        | DA        | 2  | p.m.                          | p.m.        |              |                     |          |                |  |
| 11 06 15                            | Completion of the fisheries programme for the outermost regions (2007 to 2013)  | DA 2 | p.m.        | p.m.        | DA        | 2       | p.m.        | p.m.        | DA        | 2  | p.m.                          | p.m.        |              |                     |          |                |  |
| 11 06 51                            | Completion of earlier programmes prior to 2000  | DA 2 | p.m.        | p.m.        | DA        | 2       | p.m.        | p.m.        | DA        | 2  | p.m.                          | p.m.        |              |                     |          |                |  |
| 11 06 52                            | Completion of the Financial Instrument for Fisheries Guidance (FFIG) 2000 to 2006   | DA 2 | p.m.        | p.m.        | DA        | 2       | p.m.        | p.m.        | DA        | 2  | p.m.                          | p.m.        |              |                     |          |                |  |
| 11 06 60                            | Promoting sustainable and competitive fisheries and aquaculture, balanced and inclusive territorial development of fisheries areas and fostering the implementation of the Common Fisheries Policy  | DA 2 | 818 478 098 | 480 000 000 | DA        | 2       | 837 523 233 | 410 000 000 | DA        | 2  | 837 523 233                   | 410 000 000 | -427 523 233 | -427 523 233        | +2,33%   | -14,58%        |  |







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

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10939/17 ADD 5

LJP/ec/kg

DG G 2A

67

**EN**





**Title 13 — Regional and Urban policy**

10939/17 ADD 5

LJP/ec/kg

DG G 2A

70

**EN**



| Title<br>Chapter<br>Article<br>Item | Section III – Commission   |  |  |  |  |  | 1   |    | 2       |               |           | 3                                |      |               | 3-2                    |               | 3/1               |          |
|-------------------------------------|--|--|--|--|--|--|---|----|---------|---------------|-----------|----------------------------------|------|---------------|------------------------|---------------|-------------------|----------|
|                                     | Title 13 – Regional and Urban policy   |  |  |  |  |  | Budget 2017<br>(AB No 1/2017 to AB No 2/2017 incl.) |    | DB 2018 |               |           | Council's Position<br>on DB 2018 |      |               | Difference<br>(amount) |               | Difference<br>(%) |          |
|                                     |  |  |  |  |  |  | DA<br>NDA   | FF | c/a     | p/a           | DA<br>NDA | FF                               | c/a  | p/a           | DA<br>NDA              | FF            | c/a               | p/a      |
| 13 03 02                            | Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006) |  |  |  |  |  | DA  | Lb | p.m.    | p.m.          | DA        | Lb                               | p.m. | p.m.          | p.m.                   | p/a           | p/a               | p/a      |
| 13 03 03                            | Completion of European Regional Development Fund (ERDF) – Objective 1 (prior to 2000)  |  |  |  |  |  | DA  | Lb | p.m.    | p.m.          | DA        | Lb                               | p.m. | p.m.          | p.m.                   | p/a           | p/a               | p/a      |
| 13 03 04                            | Completion of European Regional Development Fund (ERDF) – Objective 2 (2000 to 2006)   |  |  |  |  |  | DA  | Lb | p.m.    | p.m.          | DA        | Lb                               | p.m. | p.m.          | p.m.                   | p/a           | p/a               | p/a      |
| 13 03 05                            | Completion of European Regional Development Fund (ERDF) – Objective 2 (prior to 2000)  |  |  |  |  |  | DA  | Lb | p.m.    | p.m.          | DA        | Lb                               | p.m. | p.m.          | p.m.                   | p/a           | p/a               | p/a      |
| 13 03 06                            | Completion of Urban (2000 to 2006)   |  |  |  |  |  | DA  | Lb | p.m.    | p.m.          | DA        | Lb                               | p.m. | p.m.          | p.m.                   | p/a           | p/a               | p/a      |
| 13 03 07                            | Completion of earlier programmes – Community initiatives (prior to 2000)   |  |  |  |  |  | DA  | Lb | p.m.    | p.m.          | DA        | Lb                               | p.m. | p.m.          | p.m.                   | p/a           | p/a               | p/a      |
| 13 03 08                            | Completion of European Regional Development Fund (ERDF) – Technical assistance and innovative measures (2000 to 2006)                  |  |  |  |  |  | DA  | Lb | p.m.    | p.m.          | DA        | Lb                               | p.m. | p.m.          | p.m.                   | p/a           | p/a               | p/a      |
| 13 03 09                            | Completion of European Regional Development Fund (ERDF) – Technical assistance and innovative measures (prior to 2000)                 |  |  |  |  |  | DA  | Lb | p.m.    | p.m.          | DA        | Lb                               | p.m. | p.m.          | p.m.                   | p/a           | p/a               | p/a      |
| 13 03 12                            | Union contribution to the International Fund for Ireland   |  |  |  |  |  | DA  | Lb | p.m.    | p.m.          | DA        | Lb                               | p.m. | p.m.          | p.m.                   | p/a           | p/a               | p/a      |
| 13 03 13                            | Completion of Interreg III Community initiative (2000 to 2006)   |  |  |  |  |  | DA  | Lb | p.m.    | p.m.          | DA        | Lb                               | p.m. | p.m.          | p.m.                   | p/a           | p/a               | p/a      |
| 13 03 14                            | Support for regions bordering candidate countries – Completion of earlier programmes (2000 to 2006)                                    |  |  |  |  |  | DA  | Lb | p.m.    | p.m.          | DA        | Lb                               | p.m. | p.m.          | p.m.                   | p/a           | p/a               | p/a      |
| 13 03 16                            | Completion of European Regional Development Fund (ERDF) – Convergence  |  |  |  |  |  | DA  | Lb | p.m.    | 1 367 611 177 | DA        | Lb                               | p.m. | 2 752 090 200 | p.m.                   | 2 752 090 200 | p.m.              | +101,23% |
| 13 03 17                            | Completion of European Regional Development Fund (ERDF) – PEACE  |  |  |  |  |  | DA  | Lb | p.m.    | p.m.          | DA        | Lb                               | p.m. | 9 176 800     | p.m.                   | 9 176 800     | p.m.              |          |















**Title 14 — Taxation and customs union**







**Title 15 — Education and culture**











**Title 16 — Communication**







**Title 17 — Health and Food safety**









| Title<br>Chapter<br>Article<br>Item  | Section III - Commission             |    |             |             |           |    |                                  |             |           |    |             | 3-2                    |              | 3-1               |        |        |
|--|--------------------------------------|----|-------------|-------------|-----------|----|----------------------------------|-------------|-----------|----|-------------|------------------------|--------------|-------------------|--------|--------|
|  | 1                                    |    |             | 2           |           |    | 3                                |             |           |    |             | Difference<br>(amount) |              | Difference<br>(%) |        |        |
|  | (AB No 1/2017 to AB No 2/2017 incl.) |    |             | DB 2018     |           |    | Council's Position<br>on DB 2018 |             |           |    |             | c/a                    | p/a          | c/a               | p/a    |        |
|  | DA<br>NDA                            | FF | c/a         | p/a         | DA<br>NDA | FF | c/a                              | p/a         | DA<br>NDA | FF | c/a         | p/a                    |              |                   |        |        |
|  |                                      | 2  | 500 000     | 250 000     | DA        | 2  | p.m.                             | 150 000     | DA        | 2  | p.m.        | 150 000                |              |                   |        |        |
| Pilot project — Environmental monitoring of<br>pesticide use through honeybees |                                      |    | 256 408 000 | 234 400 000 |           |    | 286 150 068                      | 248 695 068 |           |    | 274 243 000 | 243 704 667            | - 11 907 068 | - 4 990 401       | +6,96% | +3,97% |
| Total Chapter 17 04  |                                      |    | 564 754 603 | 541 771 603 |           |    | 604 290 257                      | 562 386 955 |           |    | 585 533 744 | 551 611 609            | - 18 756 513 | - 10 775 346      | +3,68% | +1,82% |
| <b>Total Title 17</b>  |                                      |    |             |             |           |    |                                  |             |           |    |             |                        |              |                   |        |        |



**Title 18 — Migration and Home affairs**











**Title 19 — Foreign Policy Instruments**









**Title 20 — Trade**

10939/17 ADD 5

LJP/ec/kg

DG G 2A

107

**EN**



**Title 21 — International Cooperation and Development**

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10939/17 ADD 5

LJP/ec/kg

DG G 2A

109

**EN**

















**Title 22 — Neighbourhood and Enlargement negotiations**

10939/17 ADD 5

LJP/ec/kg

DG G 2A

117

**EN**









| Title<br>Chapter<br>Article<br>Item | Section III - Commission   | 1   |     |                      |    | 2       |                      |           |     | 3                                |     |           |                      | 3-2                    |     | 3/1                  |     |  |  |  |  |  |  |  |  |
|-------------------------------------|--|---|-----|----------------------|----|---------|----------------------|-----------|-----|----------------------------------|-----|-----------|----------------------|------------------------|-----|----------------------|-----|--|--|--|--|--|--|--|--|
|                                     |  | Budget 2017<br>(AB No I/2017 to AB No 2/2017 incl.) |     |                      |    | DB 2018 |                      |           |     | Council's Position<br>on DB 2018 |     |           |                      | Difference<br>(amount) |     | Difference<br>(%)    |     |  |  |  |  |  |  |  |  |
| DA<br>NDA                           | FF   | c/a   | p/a | DA<br>NDA            | FF | c/a     | p/a                  | DA<br>NDA | FF  | c/a                              | p/a | DA<br>NDA | FF                   | c/a                    | p/a | c/a                  | p/a |  |  |  |  |  |  |  |  |
| 22 04 03                            |  |   |     |                      |    |         |                      |           |     |                                  |     |           |                      |                        |     |                      |     |  |  |  |  |  |  |  |  |
|                                     | Title 22 — Neighbourhood and Enlargement negotiations  |   |     |                      |    |         |                      |           |     |                                  |     |           |                      |                        |     |                      |     |  |  |  |  |  |  |  |  |
|                                     | Title 22 — Neighbourhood and Enlargement negotiations<br>(CBC) and support to other multi-country<br>cooperation   |   |     |                      |    |         |                      |           |     |                                  |     |           |                      |                        |     |                      |     |  |  |  |  |  |  |  |  |
| 22 04 03 01                         | Cross-border cooperation (CBC) — Contribution<br>from Heading 4  | DA  | 4   | 86 119 807           |    |         | 35 000 000           | DA        | 4   | 89 211 797                       |     |           | 60 000 000           |                        |     | 60 000 000           |     |  |  |  |  |  |  |  |  |
| 22 04 03 02                         | Cross-border cooperation (CBC) — Contribution<br>from Heading 1b (Regional Policy)   | DA  | 1.b | 150 691 819          |    |         | 35 000 000           | DA        | 1.b | 121 608 308                      |     |           | 103 795 278          |                        |     | 103 795 278          |     |  |  |  |  |  |  |  |  |
| 22 04 03 03                         | Support to other multi-country cooperation in the<br>neighbourhood — Umbrella programme  | DA  | 4   | 196 500 000          |    |         | 100 000 000          | DA        | 4   | 204 300 000                      |     |           | 125 000 000          |                        |     | 125 000 000          |     |  |  |  |  |  |  |  |  |
| 22 04 03 04                         | Other multi-country cooperation in the<br>neighbourhood — Supporting measures  | DA  | 4   | 30 110 000           |    |         | 8 000 000            | DA        | 4   | 26 208 375                       |     |           | 6 500 000            |                        |     | 6 500 000            |     |  |  |  |  |  |  |  |  |
| 22 04 20                            | Erasmus+ — Contribution from the European<br>Neighbourhood Instrument (ENI)  | DA  | 4   | 102 415 000          |    |         | 96 647 388           | DA        | 4   | 79 733 000                       |     |           | 99 263 450           |                        |     | 99 263 450           |     |  |  |  |  |  |  |  |  |
| 22 04 51                            | Completion of actions in the area of European<br>Neighbourhood Policy and relations with<br>Russia (prior to 2014)   | DA  | 4   | p.m.                 |    |         | 950 000 000          | DA        | 4   | p.m.                             |     |           | 580 000 000          |                        |     | 580 000 000          |     |  |  |  |  |  |  |  |  |
| 22 04 52                            | Cross-border cooperation (CBC) —<br>Contribution from Heading 1b (Regional<br>Policy)  | DA  | 1.b | p.m.                 |    |         | 29 288 091           | DA        | 1.b | p.m.                             |     |           | 7 000 000            |                        |     | 7 000 000            |     |  |  |  |  |  |  |  |  |
| 22 04 77                            | Pilot projects and preparatory actions   |   |     |                      |    |         |                      |           |     |                                  |     |           |                      |                        |     |                      |     |  |  |  |  |  |  |  |  |
| 22 04 77 03                         | Preparatory action — New Euro-Mediterranean<br>strategy for youth employment promotion   | DA  | 4   | p.m.                 |    |         | 335 789              | DA        | 4   | p.m.                             |     |           | p.m.                 |                        |     | p.m.                 |     |  |  |  |  |  |  |  |  |
| 22 04 77 04                         | Pilot project — ENP funding — Preparing staff for<br>EU-ENP-related jobs   | DA  | 4   | p.m.                 |    |         | p.m.                 | DA        | 4   | p.m.                             |     |           | p.m.                 |                        |     | p.m.                 |     |  |  |  |  |  |  |  |  |
| 22 04 77 05                         | Preparatory action — Asset recovery to Arab<br>Spring countries  | DA  | 4   | p.m.                 |    |         | 341 262              | DA        | 4   | p.m.                             |     |           | p.m.                 |                        |     | p.m.                 |     |  |  |  |  |  |  |  |  |
| 22 04 77 06                         | Pilot project — Developing knowledge-based<br>European journalism relating to Europe's<br>neighbours, through educational activities<br>delivered by the Natolin Campus of the College of<br>Europe. | DA  | 4   | 750 000              |    |         | 375 000              | DA        | 4   | p.m.                             |     |           | p.m.                 |                        |     | p.m.                 |     |  |  |  |  |  |  |  |  |
|                                     | Total Chapter 22 04  |   |     | 2 540 127 860        |    |         | 2 372 888 530        |           |     | 2 384 880 106                    |     |           | 2 324 058 728        |                        |     | 2 324 058 728        |     |  |  |  |  |  |  |  |  |
|                                     | <b>Total Title 22</b>  |   |     | <b>4 508 080 400</b> |    |         | <b>3 856 253 509</b> |           |     | <b>3 987 139 005</b>             |     |           | <b>3 765 822 215</b> |                        |     | <b>3 762 415 099</b> |     |  |  |  |  |  |  |  |  |
|                                     |  |   |     |                      |    |         |                      |           |     |                                  |     |           |                      |                        |     |                      |     |  |  |  |  |  |  |  |  |
|                                     |  |   |     |                      |    |         |                      |           |     |                                  |     |           |                      |                        |     |                      |     |  |  |  |  |  |  |  |  |
|                                     |  |   |     |                      |    |         |                      |           |     |                                  |     |           |                      |                        |     |                      |     |  |  |  |  |  |  |  |  |
|                                     |  |   |     |                      |    |         |                      |           |     |                                  |     |           |                      |                        |     |                      |     |  |  |  |  |  |  |  |  |
|                                     |  |   |     |                      |    |         |                      |           |     |                                  |     |           |                      |                        |     |                      |     |  |  |  |  |  |  |  |  |
|                                     |  |   |     |                      |    |         |                      |           |     |                                  |     |           |                      |                        |     |                      |     |  |  |  |  |  |  |  |  |
|                                     |  |   |     |                      |    |         |                      |           |     |                                  |     |           |                      |                        |     |                      |     |  |  |  |  |  |  |  |  |
|                                     |  |   |     |                      |    |         |                      |           |     |                                  |     |           |                      |                        |     |                      |     |  |  |  |  |  |  |  |  |
|                                     |  |   |     |                      |    |         |                      |           |     |                                  |     |           |                      |                        |     |                      |     |  |  |  |  |  |  |  |  |
|                                     |  |   |     |                      |    |         |                      |           |     |                                  |     |           |                      |                        |     |                      |     |  |  |  |  |  |  |  |  |
|                                     |  |   |     |                      |    |         |                      |           |     |                                  |     |           |                      |                        |     |                      |     |  |  |  |  |  |  |  |  |
|                                     |  |   |     |                      |    |         |                      |           |     |                                  |     |           |                      |                        |     |                      |     |  |  |  |  |  |  |  |  |
|                                     |  |   |     |                      |    |         |                      |           |     |                                  |     |           |                      |                        |     |                      |     |  |  |  |  |  |  |  |  |
|                                     |  |   |     |                      |    |         |                      |           |     |                                  |     |           |                      |                        |     |                      |     |  |  |  |  |  |  |  |  |

**Title 23 — Humanitarian aid and civil protection**

10939/17 ADD 5

LJP/ec/kg

DG G 2A

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**EN**

| Title<br>Chapter<br>Article | Section III - Commission |     |             | 1   |           |     | 2             |               |           | 3                                |               |               | 3-2                    |           | 3/1               |        |
|-----------------------------|--------------------------|-----|-------------|---|-----------|-----|---------------|---------------|-----------|----------------------------------|---------------|---------------|------------------------|-----------|-------------------|--------|
|                             |                          |     |             | Budget 2017<br>(AB No I/2017 to AB No 2/2017 incl.) |           |     | DB 2018       |               |           | Council's Position<br>on DB 2018 |               |               | Difference<br>(amount) |           | Difference<br>(%) |        |
|                             | DA<br>NDA                | FF  | c/a         | p/a   | DA<br>NDA | FF  | c/a           | p/a           | DA<br>NDA | FF                               | c/a           | p/a           | c/a                    | p/a       | c/a               | p/a    |
| 23 01                       |                          |     | 27 224 698  | 27 224 698  |           |     |               |               |           |                                  |               |               |                        |           |                   |        |
| 23 01 01                    |                          | 5.2 | 27 224 698  | 27 224 698  | NDA       | 5.2 | 27 854 153    | 27 854 153    | NDA       | 5.2                              | 27 020 382    | 27 020 382    | - 233 771              | - 233 771 | +1,45%            | +1,45% |
| 23 01 02                    |                          |     |             |   |           |     |               |               |           |                                  |               |               |                        |           |                   |        |
| 23 01 02 01                 |                          | 5.2 | 2 767 204   | 2 767 204   | NDA       | 5.2 | 2 648 439     | 2 648 439     | NDA       | 5.2                              | 2 582 467     | 2 582 467     | - 65 972               | - 65 972  | -6,68%            | -6,68% |
| 23 01 02 11                 |                          | 5.2 | 1 783 373   | 1 783 373   | NDA       | 5.2 | 1 703 327     | 1 703 327     | NDA       | 5.2                              | 1 681 517     | 1 681 517     | - 21 810               | - 21 810  | -5,71%            | -5,71% |
| 23 01 03                    |                          | 5.2 | 1 700 002   | 1 700 002   | NDA       | 5.2 | 1 796 225     | 1 796 225     | NDA       | 5.2                              | 1 796 225     | 1 796 225     |                        |           | +5,66%            | +5,66% |
| 23 01 04                    |                          |     |             |   |           |     |               |               |           |                                  |               |               |                        |           |                   |        |
| 23 01 04 01                 |                          | 4   | 9 229 000   | 9 229 000   | NDA       | 4   | 9 365 358     | 9 365 358     | NDA       | 4                                | 9 365 358     | 9 365 358     |                        |           | +1,48%            | +1,48% |
| 23 01 06                    |                          |     |             |   |           |     |               |               |           |                                  |               |               |                        |           |                   |        |
| 23 01 06 01                 |                          | 4   | 1 039 000   | 1 039 000   | NDA       | 4   | 1 093 000     | 1 093 000     | NDA       | 4                                | 1 043 000     | 1 043 000     | - 50 000               | - 50 000  | +0,38%            | +0,38% |
| 23 02                       |                          |     | 43 743 277  | 43 743 277  |           |     | 44 460 502    | 44 460 502    |           |                                  | 44 088 949    | 44 088 949    | - 371 553              | - 371 553 | +0,79%            | +0,79% |
| 23 02 01                    |                          | 4   | 893 100 000 | 1 089 706 885                                       | DA        | 4   | 1 026 028 642 | 1 040 825 501 | DA        | 4                                | 1 026 028 642 | 1 040 825 501 |                        |           | +14,88%           | -4,49% |
| 23 02 02                    |                          | 4   | 43 100 000  | 46 873 968  | DA        | 4   | 50 000 000    | 44 795 677    | DA        | 4                                | 50 000 000    | 44 795 677    |                        |           | +16,01%           | -4,43% |
| 23 03                       |                          |     | 936 200 000 | 1 136 580 853                                       |           |     | 1 076 028 642 | 1 085 621 178 |           |                                  | 1 076 028 642 | 1 085 621 178 |                        |           | +14,94%           | -4,48% |
| 23 03 01                    |                          | 3   | 29 525 000  | 29 525 000  | DA        | 3   | 29 746 000    | 31 370 000    | DA        | 3                                | 29 579 333    | 30 870 000    | - 166 667              | - 500 000 | +0,18%            | +4,56% |



**Title 24 — Fight against fraud**

10939/17 ADD 5

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**EN**



**Title 25 — Commission's policy coordination and legal advice**

10939/17 ADD 5

LJP/ec/kg

DG G 2A

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**EN**

| Title<br>Chapter<br>Article<br>Item | Section III - Commission  |    |     |     |             |                        |     |     |           |    |             |     |           |    |     |                                  |             |    |     |     | Difference<br>(%)   |                        |             |                   |  |     |  |
|-------------------------------------|---|----|-----|-----|-------------|------------------------|-----|-----|-----------|----|-------------|-----|-----------|----|-----|----------------------------------|-------------|----|-----|-----|---------------------|------------------------|-------------|-------------------|--|-----|--|
|                                     | 1   |    |     |     |             |                        |     |     |           |    | 2           |     |           |    |     |                                  |             |    |     |     |                     | 3                      |             | 3-2               |  | 3/1 |  |
|                                     | (AB No 1/2017 to AB No 2/2017 incl.)  |    |     |     |             | Budget 2017<br>DB 2018 |     |     |           |    | DB 2018     |     |           |    |     | Council's Position<br>on DB 2018 |             |    |     |     |                     | Difference<br>(amount) |             | Difference<br>(%) |  |     |  |
|                                     | DA<br>NDA   | FF | e/a | p/a | DA<br>NDA   | FF                     | c/a | p/a | DA<br>NDA | FF | c/a         | p/a | DA<br>NDA | FF | c/a | p/a                              | DA<br>NDA   | FF | c/a | p/a | c/a                 | p/a                    |             |                   |  |     |  |
| 25 01                               | Title 25 — Commission's policy coordination and legal advice  |    |     |     |             |                        |     |     |           |    |             |     |           |    |     |                                  |             |    |     |     |                     |                        |             |                   |  |     |  |
| 25 01 01                            | Title 25 — Commission's policy coordination and legal advice  |    |     |     |             |                        |     |     |           |    |             |     |           |    |     |                                  |             |    |     |     |                     |                        |             |                   |  |     |  |
| 25 01 01 01                         | Administrative expenditure of the Commission's policy coordination and legal advice policy area   |    |     |     |             |                        |     |     |           |    |             |     |           |    |     |                                  |             |    |     |     |                     |                        |             |                   |  |     |  |
| 25 01 01 03                         | Expenditure related to officials and temporary staff and legal advice policy area   |    |     |     |             |                        |     |     |           |    |             |     |           |    |     |                                  |             |    |     |     |                     |                        |             |                   |  |     |  |
| 25 01 02                            | Expenditure related to officials and temporary staff  |    |     |     |             |                        |     |     |           |    |             |     |           |    |     |                                  |             |    |     |     |                     |                        |             |                   |  |     |  |
| 25 01 02 01                         | Salaries, allowances and payments of Members of the institution   |    |     |     |             |                        |     |     |           |    |             |     |           |    |     |                                  |             |    |     |     |                     |                        |             |                   |  |     |  |
| 25 01 02 03                         | External personnel and other management expenditure in support of the Commission's policy coordination and legal advice policy area   |    |     |     |             |                        |     |     |           |    |             |     |           |    |     |                                  |             |    |     |     |                     |                        |             |                   |  |     |  |
| 25 01 02 11                         | External personnel  |    |     |     |             |                        |     |     |           |    |             |     |           |    |     |                                  |             |    |     |     |                     |                        |             |                   |  |     |  |
| 25 01 02 13                         | Special advisers  |    |     |     |             |                        |     |     |           |    |             |     |           |    |     |                                  |             |    |     |     |                     |                        |             |                   |  |     |  |
|                                     | Other management expenditure  |    |     |     |             |                        |     |     |           |    |             |     |           |    |     |                                  |             |    |     |     |                     |                        |             |                   |  |     |  |
|                                     | Other management expenditure of Members of the institution  |    |     |     |             |                        |     |     |           |    |             |     |           |    |     |                                  |             |    |     |     |                     |                        |             |                   |  |     |  |
| 25 01 07                            | Expenditure related to information and communication technology equipment and services of the Commission's policy coordination and legal advice policy area                 |    |     |     |             |                        |     |     |           |    |             |     |           |    |     |                                  |             |    |     |     |                     |                        |             |                   |  |     |  |
| 25 01 08                            | Quality of legislation — Codification of Union law  |    |     |     |             |                        |     |     |           |    |             |     |           |    |     |                                  |             |    |     |     |                     |                        |             |                   |  |     |  |
| 25 01 10                            | Legal advice, litigation and infringements — Legal expenses   |    |     |     |             |                        |     |     |           |    |             |     |           |    |     |                                  |             |    |     |     |                     |                        |             |                   |  |     |  |
| 25 01 11                            | Union contribution for operation of the historical archives of the Union  |    |     |     |             |                        |     |     |           |    |             |     |           |    |     |                                  |             |    |     |     |                     |                        |             |                   |  |     |  |
| 25 01 77                            | Registers and publications  |    |     |     |             |                        |     |     |           |    |             |     |           |    |     |                                  |             |    |     |     |                     |                        |             |                   |  |     |  |
| 25 01 77 04                         | Pilot projects and preparatory actions  |    |     |     |             |                        |     |     |           |    |             |     |           |    |     |                                  |             |    |     |     |                     |                        |             |                   |  |     |  |
|                                     | Pilot project — New technologies and information and communication technology (ICT) tools for the implementation and simplification of European Citizens' Initiatives (ECI) |    |     |     |             |                        |     |     |           |    |             |     |           |    |     |                                  |             |    |     |     |                     |                        |             |                   |  |     |  |
|                                     |   |    |     |     |             |                        |     |     |           |    |             |     |           |    |     |                                  |             |    |     |     | Total Chapter 25 01 |                        |             |                   |  |     |  |
|                                     |   |    |     |     |             |                        |     |     |           |    |             |     |           |    |     |                                  |             |    |     |     | Total Title 25      |                        |             |                   |  |     |  |
|                                     |   |    |     |     | 232 305 442 |                        |     |     |           |    | 232 055 442 |     |           |    |     |                                  | 243 594 385 |    |     |     |                     |                        | 243 844 385 |                   |  |     |  |
|                                     |   |    |     |     | 232 305 442 |                        |     |     |           |    | 232 055 442 |     |           |    |     |                                  | 243 594 385 |    |     |     |                     |                        | 243 844 385 |                   |  |     |  |
|                                     |   |    |     |     | 174 901 529 |                        |     |     |           |    | 174 901 529 |     |           |    |     |                                  | 184 166 494 |    |     |     |                     |                        | 184 166 494 |                   |  |     |  |
|                                     |   |    |     |     | 10 190 000  |                        |     |     |           |    | 10 190 000  |     |           |    |     |                                  | 10 303 000  |    |     |     |                     |                        | 10 303 000  |                   |  |     |  |
|                                     |   |    |     |     | 5.2         |                        |     |     |           |    | 5.2         |     |           |    |     |                                  | 5.2         |    |     |     |                     |                        | 5.2         |                   |  |     |  |
|                                     |   |    |     |     | 8 619 055   |                        |     |     |           |    | 8 619 055   |     |           |    |     |                                  | 9 248 718   |    |     |     |                     |                        | 9 067 099   |                   |  |     |  |
|                                     |   |    |     |     | 960 000     |                        |     |     |           |    | 960 000     |     |           |    |     |                                  | 980 000     |    |     |     |                     |                        | 880 000     |                   |  |     |  |
|                                     |   |    |     |     | 14 848 417  |                        |     |     |           |    | 14 848 417  |     |           |    |     |                                  | 15 834 865  |    |     |     |                     |                        | 15 687 860  |                   |  |     |  |
|                                     |   |    |     |     | 4 050 000   |                        |     |     |           |    | 4 050 000   |     |           |    |     |                                  | 4 050 000   |    |     |     |                     |                        | 3 690 000   |                   |  |     |  |
|                                     |   |    |     |     | 10 921 441  |                        |     |     |           |    | 10 921 441  |     |           |    |     |                                  | 11 876 308  |    |     |     |                     |                        | 11 876 308  |                   |  |     |  |
|                                     |   |    |     |     | 150 000     |                        |     |     |           |    | 150 000     |     |           |    |     |                                  | p.m.        |    |     |     |                     |                        | p.m.        |                   |  |     |  |
|                                     |   |    |     |     | 3 700 000   |                        |     |     |           |    | 3 700 000   |     |           |    |     |                                  | 3 700 000   |    |     |     |                     |                        | 2 700 000   |                   |  |     |  |
|                                     |   |    |     |     | 1 430 000   |                        |     |     |           |    | 1 430 000   |     |           |    |     |                                  | 1 450 000   |    |     |     |                     |                        | 1 450 000   |                   |  |     |  |
|                                     |   |    |     |     | 2 035 000   |                        |     |     |           |    | 2 035 000   |     |           |    |     |                                  | 1 985 000   |    |     |     |                     |                        | 1 985 000   |                   |  |     |  |
|                                     |   |    |     |     | 500 000     |                        |     |     |           |    | 250 000     |     |           |    |     |                                  | 250 000     |    |     |     |                     |                        | p.m.        |                   |  |     |  |
|                                     |   |    |     |     | 232 305 442 |                        |     |     |           |    | 232 055 442 |     |           |    |     |                                  | 243 594 385 |    |     |     |                     |                        | 243 844 385 |                   |  |     |  |
|                                     |   |    |     |     | 232 305 442 |                        |     |     |           |    | 232 055 442 |     |           |    |     |                                  | 243 594 385 |    |     |     |                     |                        | 243 844 385 |                   |  |     |  |



**Title 26 — Commission's administration**

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**EN**





| Title Chapter Article | Section III - Commission  |  |     |               | 1             |         | 2   |                               | 3             |        |     |                     | 3-2           |                | 3/1      |     |
|-----------------------|---|--|-----|---------------|---------------|---------|-----|-------------------------------|---------------|--------|-----|---------------------|---------------|----------------|----------|-----|
|                       | Title 26 — Commission's administration  | Budget 2017 (AB No 1/2017 to AB No 2/2017 incl.) |     |               |               | DB 2018 |     | Council's Position on DB 2018 |               |        |     | 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 |
| 26 01 70 22           | Frankfurt am Main (DE)  | NDA  | 5.1 | 4 761 194     | 4 761 194     | NDA     | 5.1 | 6 048 402                     | 6 048 402     | NDA    | 5.1 | 6 048 402           | 6 048 402     | +27,04%        | +27,04%  |     |
|                       | Reserve (40 01 40)  |  |     | 4 644 253     | 4 644 253     |         |     | 5 915 694                     | 5 915 694     |        |     | 5 915 694           | 5 915 694     | +27,38%        | +27,38%  |     |
|                       |   |  |     | 9 405 447     | 9 405 447     |         |     | 11 964 096                    | 11 964 096    |        |     | 11 964 096          | 11 964 096    | +27,20%        | +27,20%  |     |
| 26 01 70 23           | Karlsruhe (DE)  | NDA  | 5.1 | 3 821 600     | 3 821 600     | NDA     | 5.1 | 4 004 200                     | 4 004 200     | NDA    | 5.1 | 4 004 200           | 4 004 200     | +4,78%         | +4,78%   |     |
| 26 01 70 24           | Munich (DE)   | NDA  | 5.1 | 3 64 588      | 3 64 588      | NDA     | 5.1 | 3 16 380                      | 3 16 380      | NDA    | 5.1 | 3 16 380            | 3 16 380      | -13,22%        | -13,22%  |     |
| 26 01 70 25           | Alicante (ES)   | NDA  | 5.1 | 3 590 065     | 3 590 065     | NDA     | 5.1 | 4 86 020                      | 4 86 020      | NDA    | 5.1 | 4 86 020            | 4 86 020      | -86,46%        | -86,46%  |     |
| 26 01 70 26           | Varese (IT)   | NDA  | 5.1 | 10 532 900    | 10 532 900    | NDA     | 5.1 | 11 215 248                    | 11 215 248    | NDA    | 5.1 | 11 215 248          | 11 215 248    | +6,48%         | +6,48%   |     |
| 26 01 70 27           | Bergen (NL)   | NDA  | 5.1 | 5 167 512     | 5 167 512     | NDA     | 5.1 | 5 251 210                     | 5 251 210     | NDA    | 5.1 | 5 251 210           | 5 251 210     | +1,62%         | +1,62%   |     |
| 26 01 70 28           | Culham (UK)   | NDA  | 5.1 | 6 856 498     | 6 856 498     | NDA     | 5.1 | p.m.                          | p.m.          | NDA    | 5.1 | p.m.                | p.m.          | -100,00%       | -100,00% |     |
| 26 01 70 31           | Union contribution to the Type 2 European Schools   | NDA  | 5.1 | 818 473       | 818 473       | NDA     | 5.1 | 767 256                       | 767 256       | NDA    | 5.1 | 767 256             | 767 256       | -6,26%         | -6,26%   |     |
|                       | Total Chapter 26 01   |  |     | 1 027 047 732 | 1 027 047 732 |         |     | 1 095 122 498                 | 1 095 122 498 |        |     | 1 090 343 575       | 1 090 343 575 | +6,16%         | +6,16%   |     |
|                       | Reserve (40 01 40)  |  |     | 4 644 253     | 4 644 253     |         |     | 5 915 694                     | 5 915 694     |        |     | 5 915 694           | 5 915 694     | +27,38%        | +27,38%  |     |
|                       |   |  |     | 1 031 691 985 | 1 031 691 985 |         |     | 1 101 038 192                 | 1 101 038 192 |        |     | 1 096 359 269       | 1 096 359 269 | +6,26%         | +6,26%   |     |
| 26 02                 | Multimedia production   | DA   | 1.a | 9 200 000     | 9 200 000     | DA      | 1.a | 8 500 000                     | 8 500 000     | DA     | 1.a | 6 937 500           | 7 175 000     | -1 562 500     | -24,59%  |     |
| 26 02 01              | Procedures for awarding and advertising public supply, works and service contracts  |  |     |               |               |         |     |                               |               |        |     |                     |               | -1 025 000     | -24,59%  |     |
|                       | Total Chapter 26 02   |  |     | 9 200 000     | 9 200 000     |         |     | 8 500 000                     | 8 500 000     |        |     | 6 937 500           | 7 175 000     | -1 562 500     | -24,59%  |     |
| 26 03                 | Services to public administrations, businesses and citizens   | DA   | 1.a | 18 000 000    | 18 000 000    | DA      | 1.a | 25 800 000                    | 24 468 000    | DA     | 1.a | 25 155 000          | 23 856 300    | - 645 000      | +0,16%   |     |
| 26 03 01              | Interoperability solutions and common frameworks for European public administrations, businesses and citizens (ISA <sup>2</sup> ) |  |     |               |               |         |     |                               |               |        |     |                     |               | - 611 700      | +32,53%  |     |
| 26 03 51              | Completion of ISA programme   | DA   | 1.a | 4 600 000     | 4 600 000     | DA      | 1.a | p.m.                          | 2 165 000     | DA     | 1.a | p.m.                | 2 165 000     |                | -52,93%  |     |
| 26 03 77              | Pilot projects and preparatory actions  | DA   | 5.2 | 471 000       | 471 000       | DA      | 5.2 | p.m.                          | p.m.          | DA     | 5.2 | p.m.                | p.m.          |                | -100,00% |     |
| 26 03 77 02           | Pilot project — Governance and quality of software code — Auditing of free and open-source software                               | DA   | 5.2 | 813 000       | 813 000       | DA      | 5.2 | p.m.                          | 180 000       | DA     | 5.2 | p.m.                | 180 000       |                | -77,86%  |     |
| 26 03 77 03           | Pilot project — PublicAccess.eu: Online platform for the proactive publication of Union institutions' unclassified documents      | DA   | 5.2 | 750 000       | 750 000       | DA      | 5.2 | p.m.                          | 250 000       | DA     | 5.2 | p.m.                | 250 000       |                | -66,67%  |     |
| 26 03 77 04           | Pilot project — Union institutions' encrypted electronic communications   | DA   | 5.2 |               |               | DA      | 5.2 |                               |               | DA     | 5.2 |                     |               |                |          |     |



**Title 27 — Budget**

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| Title<br>Chapter<br>Article | Section III - Commission   |     |            |            |           |         |            |            |           |     | 3                                |            |             | 3-2                    |         |         | 3/1               |  |  |
|-----------------------------|--|-----|------------|------------|-----------|---------|------------|------------|-----------|-----|----------------------------------|------------|-------------|------------------------|---------|---------|-------------------|--|--|
|                             | 1  |     |            |            |           | 2       |            |            |           |     | Council's Position<br>on DB 2018 |            |             | Difference<br>(amount) |         |         | Difference<br>(%) |  |  |
|                             | (AB No 1/2017 to AB No 2/2017 incl.)   |     |            |            |           | DB 2018 |            |            |           |     |                                  |            |             |                        |         |         |                   |  |  |
|                             | DA<br>NDA  | FF  | c/a        | p/a        | DA<br>NDA | FF      | c/a        | p/a        | DA<br>NDA | FF  | c/a                              | p/a        | c/a         | p/a                    | c/a     | p/a     |                   |  |  |
| <b>27 01</b>                | <b>Title 27 — Budget</b>   |     |            |            |           |         |            |            |           |     |                                  |            |             |                        |         |         |                   |  |  |
|                             | <b>Title 27 — Budget</b>   |     |            |            |           |         |            |            |           |     |                                  |            |             |                        |         |         |                   |  |  |
|                             | Administrative expenditure of the Budget policy area   |     |            |            |           |         |            |            |           |     |                                  |            |             |                        |         |         |                   |  |  |
| 27 01 01                    | NDA  | 5.2 | 45 984 575 | 45 984 575 | NDA       | 5.2     | 47 481 342 | 47 481 342 | NDA       | 5.2 | 47 082 845                       | 47 082 845 | - 398 497   | - 398 497              | +2,39%  | +2,39%  |                   |  |  |
|                             | Expenditure related to officials and temporary staff in the Budget policy area   |     |            |            |           |         |            |            |           |     |                                  |            |             |                        |         |         |                   |  |  |
| 27 01 02                    | External personnel and other management expenditure in support of the Budget policy area   |     |            |            |           |         |            |            |           |     |                                  |            |             |                        |         |         |                   |  |  |
|                             | External personnel   |     |            |            |           |         |            |            |           |     |                                  |            |             |                        |         |         |                   |  |  |
| 27 01 02 01                 | NDA  | 5.2 | 4 380 204  | 4 380 204  | NDA       | 5.2     | 4 436 506  | 4 436 506  | NDA       | 5.2 | 4 281 444                        | 4 281 444  | - 155 062   | - 155 062              | - 2,25% | - 2,25% |                   |  |  |
| 27 01 02 09                 | NDA  | 5.2 | 5 290 729  | 5 290 729  | NDA       | 5.2     | 5 672 077  | 5 672 077  | NDA       | 5.2 | 5 447 203                        | 5 447 203  | - 224 874   | - 224 874              | +2,96%  | +2,96%  |                   |  |  |
|                             | Other management expenditure   |     |            |            |           |         |            |            |           |     |                                  |            |             |                        |         |         |                   |  |  |
| 27 01 02 11                 | NDA  | 5.2 | 7 506 918  | 7 506 918  | NDA       | 5.2     | 7 326 353  | 7 326 353  | NDA       | 5.2 | 7 311 264                        | 7 311 264  | - 15 089    | - 15 089               | - 2,61% | - 2,61% |                   |  |  |
| 27 01 02 19                 | NDA  | 5.2 | 9 558 900  | 9 558 900  | NDA       | 5.2     | 10 558 250 | 10 558 250 | NDA       | 5.2 | 10 329 335                       | 10 329 335 | - 228 915   | - 228 915              | +8,06%  | +8,06%  |                   |  |  |
| 27 01 03                    | NDA  | 5.2 | 2 871 432  | 2 871 432  | NDA       | 5.2     | 3 061 920  | 3 061 920  | NDA       | 5.2 | 3 061 920                        | 3 061 920  |             |                        | +6,63%  | +6,63%  |                   |  |  |
|                             | Expenditure related to information and communication technology equipment and services of the Budget policy area                           |     |            |            |           |         |            |            |           |     |                                  |            |             |                        |         |         |                   |  |  |
| 27 01 07                    | NDA  | 5.2 | 150 000    | 150 000    | NDA       | 5.2     | 200 000    | 200 000    | NDA       | 5.2 | 200 000                          | 200 000    |             |                        | +33,33% | +33,33% |                   |  |  |
| 27 01 11                    | NDA  | 5.2 | p.m.       | p.m.       | NDA       | 5.2     | p.m.       | p.m.       | NDA       | 5.2 | p.m.                             | p.m.       |             |                        |         |         |                   |  |  |
| 27 01 12                    | Accountancy  |     |            |            |           |         |            |            |           |     |                                  |            |             |                        |         |         |                   |  |  |
| 27 01 12 01                 | NDA  | 5.2 | 280 000    | 280 000    | NDA       | 5.2     | 300 000    | 300 000    | NDA       | 5.2 | 300 000                          | 300 000    |             |                        | +7,14%  | +7,14%  |                   |  |  |
| 27 01 12 02                 | NDA  | 5.2 | p.m.       | p.m.       | NDA       | 5.2     | p.m.       | p.m.       | NDA       | 5.2 | p.m.                             | p.m.       |             |                        |         |         |                   |  |  |
|                             | Coverage of expenditure incurred in connection with treasury management and financial assets   |     |            |            |           |         |            |            |           |     |                                  |            |             |                        |         |         |                   |  |  |
| 27 01 12 03                 | NDA  | 5.2 | 120 000    | 120 000    | NDA       | 5.2     | 100 000    | 100 000    | NDA       | 5.2 | 100 000                          | 100 000    |             |                        | -16,67% | -16,67% |                   |  |  |
|                             | Purchase of financial information on the solvency of beneficiaries of funds from the general budget of the Union and of Commission debtors |     |            |            |           |         |            |            |           |     |                                  |            |             |                        |         |         |                   |  |  |
|                             | Total Chapter 27 01  |     |            |            |           |         |            |            |           |     |                                  |            |             |                        |         |         |                   |  |  |
| 27 02                       | Budget implementation, control and discharge   |     |            |            |           |         |            |            |           |     |                                  |            |             |                        |         |         |                   |  |  |
| 27 02 01                    | DA   | 8.0 | p.m.       | p.m.       | DA        | 8.0     | p.m.       | p.m.       | DA        | 8.0 | p.m.                             | p.m.       |             |                        |         |         |                   |  |  |
|                             | Deficit carried over from the previous financial year  |     |            |            |           |         |            |            |           |     |                                  |            |             |                        |         |         |                   |  |  |
| 27 02 02                    | NDA  | 6   | p.m.       | p.m.       | NDA       | 6       | p.m.       | p.m.       | NDA       | 6   | p.m.                             | p.m.       |             |                        |         |         |                   |  |  |
|                             | Temporary and lump-sum compensation for the new Member States  |     |            |            |           |         |            |            |           |     |                                  |            |             |                        |         |         |                   |  |  |
|                             | Total Chapter 27 02  |     |            |            |           |         |            |            |           |     |                                  |            |             |                        |         |         |                   |  |  |
|                             | Total Title 27   |     |            |            |           |         |            |            |           |     |                                  |            |             |                        |         |         |                   |  |  |
|                             |  |     | 76 142 758 | 76 142 758 |           |         | 79 136 448 | 79 136 448 |           |     | 78 114 011                       | 78 114 011 | - 1 022 437 | - 1 022 437            | +2,59%  | +2,59%  |                   |  |  |

**Title 28 — Audit**

10939/17 ADD 5

LJP/ec/kg

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136

**EN**



| Title<br>Chapter<br>Article<br>Item | Section III - Commission  |    |     |     |           |     | 1   |     |            |     |            |    | 2          |     |            |    |            |     | 3                                |    |     |     |     |     | 3-2                    |     | 3/1               |  |         |  |
|-------------------------------------|---|----|-----|-----|-----------|-----|---|-----|------------|-----|------------|----|------------|-----|------------|----|------------|-----|----------------------------------|----|-----|-----|-----|-----|------------------------|-----|-------------------|--|---------|--|
|                                     | Title 28 — Audit  |    |     |     |           |     | Budget 2017<br>(AB No 1/2017 to AB No 2/2017 incl.) |     |            |     |            |    | DB 2018    |     |            |    |            |     | Council's Position<br>on DB 2018 |    |     |     |     |     | Difference<br>(amount) |     | Difference<br>(%) |  |         |  |
|                                     | DA<br>NDA   | FF | c/a | p/a | DA<br>NDA | p/a | DA<br>NDA   | FF  | c/a        | p/a | DA<br>NDA  | FF | c/a        | p/a | DA<br>NDA  | FF | c/a        | p/a | DA<br>NDA                        | FF | c/a | p/a | c/a | p/a | c/a                    | p/a |                   |  |         |  |
| 28 01                               | <b>Title 28 — Audit</b><br>Administrative expenditure of the Audit policy area                                  |    |     |     |           |     |   |     |            |     |            |    |            |     |            |    |            |     |                                  |    |     |     |     |     |                        |     |                   |  |         |  |
| 28 01 01                            | Expenditure related to officials and temporary staff in the Audit policy area                                   |    |     |     |           |     | NDA   | 5.2 | 16 929 644 |     | 16 929 644 |    | 17 041 571 |     | 17 041 571 |    | 16 898 546 |     | 16 898 546                       |    | 5.2 |     |     |     | - 143 025              |     | - 143 025         |  | -0,18%  |  |
| 28 01 02                            | External personnel and other management expenditure in support of the Audit policy area                         |    |     |     |           |     | NDA   | 5.2 | 689 663    |     | 689 663    |    | 775 946    |     | 775 946    |    | 762 195    |     | 762 195                          |    | 5.2 |     |     |     | - 13 751               |     | - 13 751          |  | +10,52% |  |
| 28 01 02 01                         | External personnel  |    |     |     |           |     | NDA   | 5.2 | 689 663    |     | 689 663    |    | 775 946    |     | 775 946    |    | 762 195    |     | 762 195                          |    | 5.2 |     |     |     | - 13 751               |     | - 13 751          |  | +10,52% |  |
| 28 01 02 11                         | Other management expenditure  |    |     |     |           |     | NDA   | 5.2 | 550 643    |     | 550 643    |    | 498 655    |     | 498 655    |    | 493 929    |     | 493 929                          |    | 5.2 |     |     |     | - 4 726                |     | - 4 726           |  | -10,30% |  |
| 28 01 03                            | Expenditure related to information and communication technology equipment and services of the Audit policy area |    |     |     |           |     | NDA   | 5.2 | 1 057 144  |     | 1 057 144  |    | 1 098 956  |     | 1 098 956  |    | 1 098 956  |     | 1 098 956                        |    | 5.2 |     |     |     |                        |     |                   |  | +3,96%  |  |
|                                     | Total Chapter 28 01   |    |     |     |           |     |   |     | 19 227 094 |     | 19 227 094 |    | 19 415 128 |     | 19 415 128 |    | 19 253 626 |     | 19 253 626                       |    |     |     |     |     | - 161 502              |     | - 161 502         |  | +0,14%  |  |
|                                     | <b>Total Title 28</b>   |    |     |     |           |     |   |     | 19 227 094 |     | 19 227 094 |    | 19 415 128 |     | 19 415 128 |    | 19 253 626 |     | 19 253 626                       |    |     |     |     |     | - 161 502              |     | - 161 502         |  | +0,14%  |  |

**Title 29 — Statistics**



**Title 30 — Pensions and related expenditure**

| Title<br>Chapter<br>Article | Section III - Commission                               |     |               |               |     |     |               |               |     |                               |               |               |                                  |     | 3/1<br>Difference<br>(%) |            |            |        |
|-----------------------------|--|-----|---------------|---------------|-----|-----|---------------|---------------|-----|-------------------------------|---------------|---------------|----------------------------------|-----|--------------------------|------------|------------|--------|
|                             | 1  |     |               | 2             |     |     | 3             |               |     | 3-2<br>Difference<br>(amount) |               |               | 3/1                              |     |                          |            |            |        |
|                             | Budget 2017<br>(AB No 1/2017 to AB No 2/2017 incl.)    |     |               |               |     |     | DB 2018       |               |     |                               |               |               | Council's Position<br>on DB 2018 |     |                          |            |            |        |
| DA<br>NDA                   | FF   | c/a | p/a           | DA<br>NDA     | FF  | c/a | p/a           | DA<br>NDA     | FF  | c/a                           | p/a           | DA<br>NDA     | FF                               | c/a | p/a                      | c/a        | p/a        |        |
| 30 01                       | Title 30 — Pensions and related expenditure            |     |               |               |     |     |               |               |     |                               |               |               |                                  |     |                          |            |            |        |
| <b>30 01 13</b>             | <b>Title 30 — Pensions and related expenditure</b>     |     |               |               |     |     |               |               |     |                               |               |               |                                  |     |                          |            |            |        |
| 30 01 13 01                 | NDA  | 5.2 | 2 552 000     | 2 552 000     | NDA | 5.2 | 141 000       | 141 000       | NDA | 5.2                           | 141 000       | 141 000       |                                  |     |                          | -94,47%    |            |        |
| 30 01 13 03                 | NDA  | 5.2 | 303 000       | 303 000       | NDA | 5.2 | 21 000        | 21 000        | NDA | 5.2                           | 21 000        | 21 000        |                                  |     |                          | -93,07%    |            |        |
| <b>30 01 14</b>             | <b>Allowances for staff assigned non-active status</b> |     |               |               |     |     |               |               |     |                               |               |               |                                  |     |                          |            |            |        |
| 30 01 14 01                 | NDA  | 5.2 | 3 900 000     | 3 900 000     | NDA | 5.2 | 6 186 000     | 6 186 000     | NDA | 5.2                           | 4 043 000     | 4 043 000     |                                  |     |                          | +3,67%     |            |        |
| 30 01 14 02                 | NDA  | 5.2 | 133 000       | 133 000       | NDA | 5.2 | 210 000       | 210 000       | NDA | 5.2                           | 210 000       | 210 000       |                                  |     |                          | +57,89%    |            |        |
| 30 01 14 03                 | NDA  | 5.2 | 58 000        | 58 000        | NDA | 5.2 | 64 000        | 64 000        | NDA | 5.2                           | 64 000        | 64 000        |                                  |     |                          | +10,34%    |            |        |
| <b>30 01 15</b>             | <b>Pensions and allowances</b>                         |     |               |               |     |     |               |               |     |                               |               |               |                                  |     |                          |            |            |        |
| 30 01 15 01                 | NDA  | 5.1 | 1 650 993 000 | 1 650 993 000 | NDA | 5.1 | 1 748 844 000 | 1 748 844 000 | NDA | 5.1                           | 1 748 844 000 | 1 748 844 000 |                                  |     |                          | +5,93%     |            |        |
| 30 01 15 02                 | NDA  | 5.1 | 54 274 000    | 54 274 000    | NDA | 5.1 | 57 815 000    | 57 815 000    | NDA | 5.1                           | 57 815 000    | 57 815 000    |                                  |     |                          | +6,52%     |            |        |
| 30 01 15 03                 | NDA  | 5.1 | 59 502 000    | 59 502 000    | NDA | 5.1 | 66 012 000    | 66 012 000    | NDA | 5.1                           | 66 012 000    | 66 012 000    |                                  |     |                          | +10,94%    |            |        |
| <b>30 01 16</b>             | <b>Pensions of former Members — Institutions</b>       |     |               |               |     |     |               |               |     |                               |               |               |                                  |     |                          |            |            |        |
| 30 01 16 01                 | NDA  | 5.1 | 3 719 000     | 3 719 000     | NDA | 5.1 | 3 864 000     | 3 864 000     | NDA | 5.1                           | 3 864 000     | 3 864 000     |                                  |     |                          | +3,90%     |            |        |
| 30 01 16 02                 | NDA  | 5.1 | 7 000         | 7 000         | NDA | 5.1 | 77 000        | 77 000        | NDA | 5.1                           | 77 000        | 77 000        |                                  |     |                          | +1000,00%  |            |        |
| 30 01 16 03                 | NDA  | 5.1 | 6 705 000     | 6 705 000     | NDA | 5.1 | 7 400 000     | 7 400 000     | NDA | 5.1                           | 7 400 000     | 7 400 000     |                                  |     |                          | +10,37%    |            |        |
| 30 01 16 04                 | NDA  | 5.1 | 9 613 000     | 9 613 000     | NDA | 5.1 | 9 341 000     | 9 341 000     | NDA | 5.1                           | 9 341 000     | 9 341 000     |                                  |     |                          | -2,83%     |            |        |
| 30 01 16 05                 | NDA  | 5.1 | 4 790 000     | 4 790 000     | NDA | 5.1 | 4 721 000     | 4 721 000     | NDA | 5.1                           | 4 721 000     | 4 721 000     |                                  |     |                          | -1,44%     |            |        |
| 30 01 16 06                 | NDA  | 5.1 | 212 000       | 212 000       | NDA | 5.1 | 245 000       | 245 000       | NDA | 5.1                           | 245 000       | 245 000       |                                  |     |                          | +15,57%    |            |        |
| 30 01 16 07                 | NDA  | 5.1 | 41 000        | 41 000        | NDA | 5.1 | 83 000        | 83 000        | NDA | 5.1                           | 83 000        | 83 000        |                                  |     |                          | +102,44%   |            |        |
| Total Chapter 30 01         |  |     |               |               |     |     |               |               |     |                               |               |               |                                  |     |                          |            |            |        |
| <b>Total Title 30</b>       |  |     |               |               |     |     |               |               |     |                               |               |               |                                  |     |                          |            |            |        |
|                             |  |     | 1 796 802 000 | 1 796 802 000 |     |     | 1 905 024 000 | 1 905 024 000 |     |                               | 1 902 881 000 | 1 902 881 000 |                                  |     |                          | -2 143 000 | -2 143 000 | -5,90% |
|                             |  |     |               |               |     |     | 1 905 024 000 | 1 905 024 000 |     |                               | 1 902 881 000 | 1 902 881 000 |                                  |     |                          | -2 143 000 | -2 143 000 | +5,90% |

**Title 31 — Language services**

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10939/17 ADD 5

LJP/ec/kg

DG G 2A

142

**EN**

| Title<br>Chapter<br>Article<br>Item | Section III - Commission   |     | 1   |             |             |             | 2           |             |             |             | 3           |             |             |             | 3-2                              |             | 3/1         |        |                        |     |                   |  |
|-------------------------------------|--|-----|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|----------------------------------|-------------|-------------|--------|------------------------|-----|-------------------|--|
|                                     |  |     | Budget 2017<br>(AB No I/2017 to AB No 2/2017 incl.) |             |             |             |             |             |             |             | DB 2018     |             |             |             | Council's Position<br>on DB 2018 |             |             |        | Difference<br>(amount) |     | Difference<br>(%) |  |
|                                     |  |     | DA<br>NDA   | FF          | c/a         | p/a         | DA<br>NDA   | FF          | c/a         | p/a         | DA<br>NDA   | FF          | c/a         | p/a         | DA<br>NDA                        | FF          | c/a         | p/a    | c/a                    | p/a |                   |  |
| 31 01                               | <b>Title 31 — Language services</b>  |     |   |             |             |             |             |             |             |             |             |             |             |             |                                  |             |             |        |                        |     |                   |  |
| 31 01 01                            | <b>Title 31 — Language services</b><br>Administrative expenditure of the Language services policy area |     |   |             |             |             |             |             |             |             |             |             |             |             |                                  |             |             |        |                        |     |                   |  |
| 31 01 02                            | Expenditure relating to officials and temporary staff in the Language services policy area             |     |   |             |             |             |             |             |             |             |             |             |             |             |                                  |             |             |        |                        |     |                   |  |
| 31 01 02 01                         | NDA  | 5.2 | 333 902 920   | 333 902 920 | NDA         | 5.2         | 326 492 993 | 326 492 993 | NDA         | 5.2         | 326 492 993 | 326 492 993 | 323 752 836 | 323 752 836 | 323 752 836                      | - 2 740 157 | - 2 740 157 | -3,04% | -3,04%                 |     |                   |  |
| 31 01 02 11                         | NDA  | 5.2 | 10 636 511  | 10 636 511  | NDA         | 5.2         | 10 812 924  | 10 812 924  | NDA         | 5.2         | 10 812 924  | 10 812 924  | 10 672 266  | 10 672 266  | 10 672 266                       | - 140 658   | - 140 658   | +0,34% | +0,34%                 |     |                   |  |
| 31 01 03                            | External personnel and other management expenditure in support of the Language services policy area    |     |   |             |             |             |             |             |             |             |             |             |             |             |                                  |             |             |        |                        |     |                   |  |
| 31 01 03 01                         | NDA  | 5.2 | 4 430 672   | 4 430 672   | NDA         | 5.2         | 4 184 600   | 4 184 600   | NDA         | 5.2         | 4 184 600   | 4 184 600   | 4 140 490   | 4 140 490   | 4 140 490                        | - 44 110    | - 44 110    | -6,55% | -6,55%                 |     |                   |  |
| 31 01 03 01                         | NDA  | 5.2 | 20 850 020  | 20 850 020  | NDA         | 5.2         | 21 054 489  | 21 054 489  | NDA         | 5.2         | 21 054 489  | 21 054 489  | 21 054 489  | 21 054 489  | 21 054 489                       |             |             | +0,98% | +0,98%                 |     |                   |  |
| 31 01 03 04                         | Technical equipment and services for the Commission conference rooms                                   |     |   |             |             |             |             |             |             |             |             |             |             |             |                                  |             |             |        |                        |     |                   |  |
| 31 01 03 05                         | Expenditure for conferences organisation   |     |   |             |             |             |             |             |             |             |             |             |             |             |                                  |             |             |        |                        |     |                   |  |
| 31 01 07                            | <b>Interpretation expenditure</b>  |     |   |             |             |             |             |             |             |             |             |             |             |             |                                  |             |             |        |                        |     |                   |  |
| 31 01 07 01                         | NDA  | 5.2 | 17 375 000  | 17 375 000  | NDA         | 5.2         | 16 240 000  | 16 240 000  | NDA         | 5.2         | 16 240 000  | 16 240 000  | 16 240 000  | 16 240 000  | 16 240 000                       |             |             | -6,53% | -6,53%                 |     |                   |  |
| 31 01 07 02                         | NDA  | 5.2 | 363 000   | 363 000     | NDA         | 5.2         | 374 000     | 374 000     | NDA         | 5.2         | 374 000     | 374 000     | 374 000     | 374 000     | 374 000                          |             |             | +3,03% | +3,03%                 |     |                   |  |
| 31 01 07 03                         | NDA  | 5.2 | 1 270 000   | 1 270 000   | NDA         | 5.2         | 1 299 000   | 1 299 000   | NDA         | 5.2         | 1 299 000   | 1 299 000   | 1 299 000   | 1 299 000   | 1 299 000                        |             |             | +2,28% | +2,28%                 |     |                   |  |
| 31 01 08                            | <b>Translation expenditure</b>   |     |   |             |             |             |             |             |             |             |             |             |             |             |                                  |             |             |        |                        |     |                   |  |
| 31 01 08 01                         | NDA  | 5.2 | 14 530 000  | 14 530 000  | NDA         | 5.2         | 15 000 000  | 15 000 000  | NDA         | 5.2         | 15 000 000  | 15 000 000  | 14 000 000  | 14 000 000  | 14 000 000                       | - 1 000 000 | - 1 000 000 | -3,65% | -3,65%                 |     |                   |  |
| 31 01 08 02                         | NDA  | 5.2 | 1 579 000   | 1 579 000   | NDA         | 5.2         | 1 507 000   | 1 507 000   | NDA         | 5.2         | 1 507 000   | 1 507 000   | 1 507 000   | 1 507 000   | 1 507 000                        |             |             | -4,56% | -4,56%                 |     |                   |  |
| 31 01 09                            | <b>Interinstitutional cooperation activities in the language field</b>                                 |     |   |             |             |             |             |             |             |             |             |             |             |             |                                  |             |             |        |                        |     |                   |  |
| 31 01 10                            | NDA  | 5.2 | 640 000   | 640 000     | NDA         | 5.2         | 600 000     | 600 000     | NDA         | 5.2         | 600 000     | 600 000     | 600 000     | 600 000     | 600 000                          |             |             | -6,25% | -6,25%                 |     |                   |  |
| Total Chapter 31 01                 |  |     | 407 877 123   | 407 877 123 | 407 877 123 | 399 865 006 | 399 865 006 | 399 865 006 | 399 865 006 | 399 865 006 | 399 865 006 | 399 865 006 | 395 940 081 | 395 940 081 | 395 940 081                      | - 3 924 925 | - 3 924 925 | -2,93% | -2,93%                 |     |                   |  |
| <b>Total Title 31</b>               |  |     | 407 877 123   | 407 877 123 | 407 877 123 | 399 865 006 | 399 865 006 | 399 865 006 | 399 865 006 | 399 865 006 | 399 865 006 | 399 865 006 | 395 940 081 | 395 940 081 | 395 940 081                      | - 3 924 925 | - 3 924 925 | -2,93% | -2,93%                 |     |                   |  |

**Title 32 — Energy**

10939/17 ADD 5

LJP/ec/kg

DG G 2A

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**EN**



| Title Chapter Article | Section III - Commission  |  |  |  |  |  |  |  |  |  | 3       |     |            | 3-2                           |            |     | 3/1                 |            |            |                |           |           |         |    |     |     |  |  |  |  |  |  |  |  |  |
|-----------------------|---|--|--|--|--|--|--|--|--|--|---------|-----|------------|-------------------------------|------------|-----|---------------------|------------|------------|----------------|-----------|-----------|---------|----|-----|-----|--|--|--|--|--|--|--|--|--|
|                       | Title 32 — Energy<br>(AB No 1/2017 to AB No 2/2017 incl.)   |  |  |  |  |  |  |  |  |  | DB 2018 |     |            | Council's Position on DB 2018 |            |     | Difference (amount) |            |            | Difference (%) |           |           |         |    |     |     |  |  |  |  |  |  |  |  |  |
|                       |   |  |  |  |  |  |  |  |  |  | DA      | FF  | c/a        | p/a                           | DA         | FF  | c/a                 | p/a        | DA         | FF             | c/a       | p/a       | DA      | FF | c/a | p/a |  |  |  |  |  |  |  |  |  |
| 32 01                 | <b>Title 32 — Energy</b><br>Administrative expenditure in the Energy policy area                                    |  |  |  |  |  |  |  |  |  |         |     |            |                               |            |     |                     |            |            |                |           |           |         |    |     |     |  |  |  |  |  |  |  |  |  |
| 32 01 01              | Expenditure related to officials and temporary staff in the Energy policy area                                      |  |  |  |  |  |  |  |  |  | NDA     | 5.2 | 62 685 440 | 62 685 440                    | 63 817 745 | 5.2 | 63 817 745          | 63 817 745 | 63 282 141 | 63 282 141     | - 535 604 | - 535 604 | +0,95%  |    |     |     |  |  |  |  |  |  |  |  |  |
| 32 01 02              | External personnel  |  |  |  |  |  |  |  |  |  | NDA     | 5.2 | 2 929 038  | 2 929 038                     | 3 067 688  | 5.2 | 3 067 688           | 3 067 688  | 2 982 202  | 2 982 202      | - 85 486  | - 85 486  | +1,82%  |    |     |     |  |  |  |  |  |  |  |  |  |
| 32 01 02 11           | Other management expenditure  |  |  |  |  |  |  |  |  |  | NDA     | 5.2 | 1 616 651  | 1 616 651                     | 1 638 164  | 5.2 | 1 638 164           | 1 638 164  | 1 603 348  | 1 603 348      | - 34 816  | - 34 816  | -0,82%  |    |     |     |  |  |  |  |  |  |  |  |  |
| 32 01 03              | Expenditure related to information and communication technology equipment and services of the Energy policy area    |  |  |  |  |  |  |  |  |  | NDA     | 5.2 | 3 914 290  | 3 914 290                     | 4 115 402  | 5.2 | 4 115 402           | 4 115 402  | 4 115 402  | 4 115 402      |           |           | +5,14%  |    |     |     |  |  |  |  |  |  |  |  |  |
| 32 01 04              | Support expenditure for operations and programmes in the Energy policy area   |  |  |  |  |  |  |  |  |  | NDA     | 1.a | 1 978 000  | 1 978 000                     | 1 978 000  | 1.a | 1 978 000           | 1 978 000  | 1 918 660  | 1 918 660      | - 59 340  | - 59 340  | -3,00%  |    |     |     |  |  |  |  |  |  |  |  |  |
| 32 01 04 01           | Support expenditure for Connecting Europe Facility — Energy   |  |  |  |  |  |  |  |  |  | NDA     | 1.a | p.m.       | p.m.                          | p.m.       | 1.a | p.m.                | p.m.       | p.m.       | p.m.           |           |           |         |    |     |     |  |  |  |  |  |  |  |  |  |
| 32 01 04 02           | Support expenditure for Nuclear decommissioning assistance programme  |  |  |  |  |  |  |  |  |  | NDA     | 1.a | 1 982 934  | 1 982 934                     | 2 022 348  | 1.a | 2 022 348           | 2 022 348  | 1 961 678  | 1 961 678      | - 60 670  | - 60 670  | -1,07%  |    |     |     |  |  |  |  |  |  |  |  |  |
| 32 01 05              | Support expenditure for research and innovation programmes in the Energy policy area                                |  |  |  |  |  |  |  |  |  | NDA     | 1.a | 728 000    | 728 000                       | 745 660    | 1.a | 745 660             | 745 660    | 723 290    | 723 290        | - 22 370  | - 22 370  | -0,65%  |    |     |     |  |  |  |  |  |  |  |  |  |
| 32 01 05 01           | Expenditure related to officials and temporary staff implementing Research and Innovation programmes — Horizon 2020 |  |  |  |  |  |  |  |  |  | NDA     | 1.a | 1 132 000  | 1 132 000                     | 1 132 000  | 1.a | 1 132 000           | 1 132 000  | 1 098 040  | 1 098 040      | - 33 960  | - 33 960  | -3,00%  |    |     |     |  |  |  |  |  |  |  |  |  |
| 32 01 05 02           | External personnel implementing Research and Innovation programmes — Horizon 2020                                   |  |  |  |  |  |  |  |  |  | NDA     | 1.a | 710 563    | 710 563                       | 710 563    | 1.a | 710 563             | 710 563    | 5 711 360  | 5 711 360      | - 176 640 | - 176 640 | -19,67% |    |     |     |  |  |  |  |  |  |  |  |  |
| 32 01 05 03           | Other management expenditure for Research and Innovation programmes — Horizon 2020                                  |  |  |  |  |  |  |  |  |  | NDA     | 1.a | 233 000    | 233 000                       | 233 000    | 1.a | 233 000             | 233 000    | 238 000    | 238 000        | - 5 000   | - 5 000   | +2,15%  |    |     |     |  |  |  |  |  |  |  |  |  |
| 32 01 05 21           | Expenditure related to officials and temporary staff implementing research and innovation programmes — ITER         |  |  |  |  |  |  |  |  |  | NDA     | 1.a | 1 310 000  | 1 310 000                     | 1 310 000  | 1.a | 1 310 000           | 1 310 000  | 1 076 700  | 1 076 700      | - 233 300 | - 233 300 | -17,81% |    |     |     |  |  |  |  |  |  |  |  |  |
| 32 01 05 22           | External personnel implementing research and innovation programmes — ITER   |  |  |  |  |  |  |  |  |  | NDA     | 1.a | 233 000    | 233 000                       | 233 000    | 1.a | 233 000             | 233 000    | 238 000    | 238 000        | - 5 000   | - 5 000   | +2,15%  |    |     |     |  |  |  |  |  |  |  |  |  |
| 32 01 05 23           | Other management expenditure for research and innovation programmes — ITER  |  |  |  |  |  |  |  |  |  | NDA     | 1.a | 1 310 000  | 1 310 000                     | 1 310 000  | 1.a | 1 310 000           | 1 310 000  | 1 076 700  | 1 076 700      | - 233 300 | - 233 300 | -17,81% |    |     |     |  |  |  |  |  |  |  |  |  |

| Title<br>Chapter<br>Article | Section III - Commission   |     |     |           |         |     |     |           |                                  |     |     |           |                        |     |     |     | 3-2 |     |           | 3/1 |     |     |                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|-----------------------------|--|-----|-----|-----------|---------|-----|-----|-----------|----------------------------------|-----|-----|-----------|------------------------|-----|-----|-----|-----|-----|-----------|-----|-----|-----|-------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
|                             | 1  |     |     |           |         |     |     |           |                                  |     |     |           |                        |     |     |     | 2   |     |           | 3   |     |     | Difference<br>(%) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                             | (AB No 1/2017 to AB No 2/2017 incl.)   |     |     |           | DB 2018 |     |     |           | Council's Position<br>on DB 2018 |     |     |           | Difference<br>(amount) |     | p/a | c/a | p/a |     |           |     |     |     |                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| DA<br>NDA                   | FF   | c/a | p/a | DA<br>NDA | FF      | c/a | p/a | DA<br>NDA | FF                               | c/a | p/a | DA<br>NDA | FF                     | c/a |     |     |     | p/a | DA<br>NDA | FF  | c/a | p/a |                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| <b>32 01 07</b>             | <b>Euratom contribution for operation of the Supply Agency</b>   |     |     |           |         |     |     |           |                                  |     |     |           |                        |     |     |     |     |     |           |     |     |     |                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                             | Total Chapter 32.01  |     |     |           |         |     |     |           |                                  |     |     |           |                        |     |     |     |     |     |           |     |     |     |                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 32 02                       | Conventional and renewable energy  |     |     |           |         |     |     |           |                                  |     |     |           |                        |     |     |     |     |     |           |     |     |     |                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| <b>32 02 01</b>             | <b>Connecting Europe Facility</b>  |     |     |           |         |     |     |           |                                  |     |     |           |                        |     |     |     |     |     |           |     |     |     |                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 32 02 01 01                 | Further integration of the internal energy market and the interoperability of electricity and gas networks across borders  |     |     |           |         |     |     |           |                                  |     |     |           |                        |     |     |     |     |     |           |     |     |     |                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 32 02 01 02                 | Enhancing Union security of energy supply  |     |     |           |         |     |     |           |                                  |     |     |           |                        |     |     |     |     |     |           |     |     |     |                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 32 02 01 03                 | Contributing to sustainable development and protection of the environment  |     |     |           |         |     |     |           |                                  |     |     |           |                        |     |     |     |     |     |           |     |     |     |                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 32 02 01 04                 | Creating an environment more conducive to private investment for energy projects   |     |     |           |         |     |     |           |                                  |     |     |           |                        |     |     |     |     |     |           |     |     |     |                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| <b>32 02 02</b>             | <b>Support activities for the European energy policy and internal energy market</b>  |     |     |           |         |     |     |           |                                  |     |     |           |                        |     |     |     |     |     |           |     |     |     |                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 32 02 02 03                 | Security of energy installations and infrastructure  |     |     |           |         |     |     |           |                                  |     |     |           |                        |     |     |     |     |     |           |     |     |     |                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 32 02 10                    | Agency for the Cooperation of Energy Regulators (ACER)   |     |     |           |         |     |     |           |                                  |     |     |           |                        |     |     |     |     |     |           |     |     |     |                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 32 02 51                    | Completion of financial support for projects of common interest in the trans-European energy network   |     |     |           |         |     |     |           |                                  |     |     |           |                        |     |     |     |     |     |           |     |     |     |                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 32 02 52                    | Completion of energy projects to aid economic recovery   |     |     |           |         |     |     |           |                                  |     |     |           |                        |     |     |     |     |     |           |     |     |     |                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 32 02 77                    | Pilot projects and preparatory actions   |     |     |           |         |     |     |           |                                  |     |     |           |                        |     |     |     |     |     |           |     |     |     |                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 32 02 77 07                 | Pilot project — Feasibility study on the financing of low-cost energy efficiency measures in low-income households   |     |     |           |         |     |     |           |                                  |     |     |           |                        |     |     |     |     |     |           |     |     |     |                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 32 02 77 08                 | Pilot project — Fuel/energy poverty — Assessment of the impact of the crisis and review of existing and possible new measures in the Member States   |     |     |           |         |     |     |           |                                  |     |     |           |                        |     |     |     |     |     |           |     |     |     |                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 32 02 77 09                 | Preparatory action — Strengthening cooperation on climate action among islands within and beyond the Union through the creation of an island identity within the Global Covenant of Mayors |     |     |           |         |     |     |           |                                  |     |     |           |                        |     |     |     |     |     |           |     |     |     |                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 32 02 77 10                 | Pilot project — Fighting energy poverty in the Ionian-Adriatic macro-region  |     |     |           |         |     |     |           |                                  |     |     |           |                        |     |     |     |     |     |           |     |     |     |                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                             | Total Chapter 32.02  |     |     |           |         |     |     |           |                                  |     |     |           |                        |     |     |     |     |     |           |     |     |     |                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 32 03                       | Nuclear energy   |     |     |           |         |     |     |           |                                  |     |     |           |                        |     |     |     |     |     |           |     |     |     |                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

| Title<br>Chapter<br>Article<br>Item | Section III - Commission   |  |    |  |     | 1   |     |             |             |    |     | 2           |             |    |     |             |             | 3                                |     |             |            |            |         | 3-2                    |         | 3/1               |     |  |
|-------------------------------------|--|--|----|--|-----|---|-----|-------------|-------------|----|-----|-------------|-------------|----|-----|-------------|-------------|----------------------------------|-----|-------------|------------|------------|---------|------------------------|---------|-------------------|-----|--|
|                                     |  |  |    |  |     | Budget 2017<br>(AB No I/2017 to AB No 2/2017 incl.) |     |             |             |    |     | DB 2018     |             |    |     |             |             | Council's Position<br>on DB 2018 |     |             |            |            |         | Difference<br>(amount) |         | Difference<br>(%) |     |  |
|                                     | DA<br>NDA  |  | FF |  | c/a |   | p/a |             | DA<br>NDA   |    | FF  |             | c/a         |    | p/a |             | DA<br>NDA   |                                  | FF  |             | c/a        |            | p/a     |                        | c/a     |                   | p/a |  |
| 32 03 01                            | Nuclear safeguards   |  |    |  |     | DA  | 1.a | 23 750 000  | 21 900 000  | DA | 1.a | 20 000 000  | 18 000 000  | DA | 1.a | 17 000 000  | 15 300 000  | DA                               | 1.a | 17 000 000  | -3 000 000 | -2 700 000 | -28,42% | -30,14%                |         |                   |     |  |
| 32 03 02                            | Nuclear safety and protection against radiation  |  |    |  |     | DA  | 1.a | 3 100 000   | 3 300 000   | DA | 1.a | 3 100 000   | 1 750 000   | DA | 1.a | 3 100 000   | 1 750 000   | DA                               | 1.a | 3 100 000   |            |            |         | -46,97%                |         |                   |     |  |
| 32 03 03                            | Nuclear decommissioning assistance programme in Lithuania  |  |    |  |     | DA  | 1.a | 64 352 000  | 1 238 776   | DA | 1.a | 65 639 000  | 1 264 000   | DA | 1.a | 65 639 000  | 1 264 000   | DA                               | 1.a | 65 639 000  |            |            | +2,00%  | +2,04%                 |         |                   |     |  |
| 32 03 04                            | Nuclear decommissioning assistance programme   |  |    |  |     | DA  | 1.a | 41 829 000  | p.m.        | DA | 1.a | 42 666 000  | p.m.        | DA | 1.a | 42 666 000  | p.m.        | DA                               | 1.a | 42 666 000  |            |            | +2,00%  | +23,63%                |         |                   |     |  |
| 32 03 04 01                         | Kozloduy Programme   |  |    |  |     | DA  | 1.a | 32 176 000  | 34 853 000  | DA | 1.a | 32 819 000  | 43 088 000  | DA | 1.a | 32 819 000  | 43 088 000  | DA                               | 1.a | 32 819 000  |            |            | +2,00%  |                        |         |                   |     |  |
| 32 03 04 02                         | Bohunice Programme   |  |    |  |     | DA  | 1.a | p.m.        | 114 000 000 | DA | 1.a | 108 000 000 | 108 000 000 | DA | 1.a | 108 000 000 | 108 000 000 | DA                               | 1.a | 108 000 000 |            |            |         | -5,26%                 |         |                   |     |  |
| 32 03 51                            | Completion of nuclear decommissioning assistance (2007 to 2013)  |  |    |  |     | DA  | 1.a | 165 207 000 | 175 291 776 | DA | 1.a | 164 224 000 | 172 102 000 | DA | 1.a | 161 224 000 | 169 402 000 | DA                               | 1.a | 161 224 000 | -3 000 000 | -2 700 000 | -2,41%  | -3,36%                 |         |                   |     |  |
| 32 04                               | Total Chapter 32 03  |  |    |  |     |   |     |             |             |    |     |             |             |    |     |             |             |                                  |     |             |            |            |         |                        |         |                   |     |  |
| 32 04                               | Horizon 2020 — Research and innovation related to energy   |  |    |  |     |   |     |             |             |    |     |             |             |    |     |             |             |                                  |     |             |            |            |         |                        |         |                   |     |  |
| 32 04 03                            | Societal challenges  |  |    |  |     |   |     |             |             |    |     |             |             |    |     |             |             |                                  |     |             |            |            |         |                        |         |                   |     |  |
| 32 04 03 01                         | Making the transition to a reliable, sustainable and competitive energy system   |  |    |  |     | DA  | 1.a | 335 329 919 | 279 814 488 | DA | 1.a | 300 984 111 | 321 356 054 | DA | 1.a | 300 984 111 | 321 356 054 | DA                               | 1.a | 300 984 111 |            |            |         |                        | -10,24% | +14,85%           |     |  |
| 32 04 50                            | Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development                 |  |    |  |     | DA  | 1.a | p.m.        | p.m.        | DA | 1.a | p.m.        | p.m.        | DA | 1.a | p.m.        | p.m.        | DA                               | 1.a | p.m.        | p.m.       |            |         |                        |         |                   |     |  |
| 32 04 50 01                         | Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)  |  |    |  |     | DA  | 1.a | p.m.        | p.m.        | DA | 1.a | p.m.        | p.m.        | DA | 1.a | p.m.        | p.m.        | DA                               | 1.a | p.m.        | p.m.       |            |         |                        |         |                   |     |  |
| 32 04 50 02                         | Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014) |  |    |  |     | DA  | 1.a | p.m.        | p.m.        | DA | 1.a | p.m.        | p.m.        | DA | 1.a | p.m.        | p.m.        | DA                               | 1.a | p.m.        | p.m.       |            |         |                        |         |                   |     |  |
| 32 04 51                            | Completion of the Seventh Framework Programme (2007 to 2013)   |  |    |  |     | DA  | 1.a | p.m.        | 43 509 181  | DA | 1.a | p.m.        | 46 165 220  | DA | 1.a | p.m.        | 46 165 220  | DA                               | 1.a | p.m.        | 46 165 220 |            |         |                        |         | +6,10%            |     |  |
| 32 04 52                            | Completion of previous research framework programmes (prior to 2007)   |  |    |  |     | DA  | 1.a | p.m.        | p.m.        | DA | 1.a | p.m.        | p.m.        | DA | 1.a | p.m.        | p.m.        | DA                               | 1.a | p.m.        | p.m.       |            |         |                        |         |                   |     |  |
| 32 04 53                            | Completion of the Intelligent energy — Europe programme (2007 to 2013)   |  |    |  |     | DA  | 1.a | p.m.        | 41 355 116  | DA | 1.a | p.m.        | 13 416 634  | DA | 1.a | p.m.        | 13 416 634  | DA                               | 1.a | p.m.        | 13 416 634 |            |         |                        |         |                   |     |  |



**Title 33 — Justice and Consumers**

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| Title<br>Chapter<br>Article<br>Item | Section III - Commission   |    |     |     | 1   |     |            |            | 2         |     |            |            | 3                                |     |            |            | 3-2                    |           |         |         | 3/1               |     |
|-------------------------------------|--|----|-----|-----|---|-----|------------|------------|-----------|-----|------------|------------|----------------------------------|-----|------------|------------|------------------------|-----------|---------|---------|-------------------|-----|
|                                     |  |    |     |     | Budget 2017<br>(AB No 1/2017 to AB No 2/2017 incl.) |     |            |            | DB 2018   |     |            |            | Council's Position<br>on DB 2018 |     |            |            | Difference<br>(amount) |           |         |         | Difference<br>(%) |     |
|                                     | DA<br>NDA  | FF | c/a | p/a | DA<br>NDA   | FF  | c/a        | p/a        | DA<br>NDA | FF  | c/a        | p/a        | DA<br>NDA                        | FF  | c/a        | p/a        | c/a                    | p/a       | c/a     | p/a     | c/a               | p/a |
| 33 01                               | <b>Title 33 — Justice and Consumers</b>  |    |     |     |   |     |            |            |           |     |            |            |                                  |     |            |            |                        |           |         |         |                   |     |
|                                     | Administrative expenditure of the Justice and consumers policy area  |    |     |     |   |     |            |            |           |     |            |            |                                  |     |            |            |                        |           |         |         |                   |     |
| <b>33 01 01</b>                     | <b>Expenditure related to officials and temporary staff in the Justice and consumers policy area</b>                                   |    |     |     | NDA   | 5.2 | 40 265 100 | 40 265 100 | NDA       | 5.2 | 41 957 523 | 41 957 523 | NDA                              | 5.2 | 41 605 385 | 41 605 385 | - 352 138              | - 352 138 | +3,33%  | +3,33%  |                   |     |
| <b>33 01 02</b>                     | <b>External personnel and other management expenditure in support of the Justice and consumers policy area</b>                         |    |     |     | NDA   | 5.2 | 4 348 852  | 4 348 852  | NDA       | 5.2 | 4 034 346  | 4 034 346  | NDA                              | 5.2 | 3 924 287  | 3 924 287  | - 110 059              | - 110 059 | - 9,76% | - 9,76% |                   |     |
| 33 01 02 01                         | External personnel   |    |     |     | NDA   | 5.2 | 4 348 852  | 4 348 852  | NDA       | 5.2 | 4 034 346  | 4 034 346  | NDA                              | 5.2 | 3 924 287  | 3 924 287  | - 110 059              | - 110 059 | - 9,76% | - 9,76% |                   |     |
| 33 01 02 11                         | Other management expenditure   |    |     |     | NDA   | 5.2 | 1 833 780  | 1 833 780  | NDA       | 5.2 | 1 805 751  | 1 805 751  | NDA                              | 5.2 | 1 746 693  | 1 746 693  | - 59 058               | - 59 058  | - 4,75% | - 4,75% |                   |     |
| <b>33 01 03</b>                     | <b>Expenditure related to information and communication technology equipment and services of the Justice and consumers policy area</b> |    |     |     | NDA   | 5.2 | 2 514 289  | 2 514 289  | NDA       | 5.2 | 2 705 706  | 2 705 706  | NDA                              | 5.2 | 2 705 706  | 2 705 706  |                        |           | +7,61%  | +7,61%  |                   |     |
| <b>33 01 04</b>                     | <b>Support expenditure for operations and programmes in the Justice and consumers policy area</b>                                      |    |     |     | NDA   | 3   | 1 100 000  | 1 100 000  | NDA       | 3   | 1 100 000  | 1 100 000  | NDA                              | 3   | 1 000 000  | 1 000 000  | - 100 000              | - 100 000 | - 9,09% | - 9,09% |                   |     |
| 33 01 04 01                         | Support expenditure for the Rights, equality and citizenship programme   |    |     |     | NDA   | 3   | 1 100 000  | 1 100 000  | NDA       | 3   | 1 100 000  | 1 100 000  | NDA                              | 3   | 1 000 000  | 1 000 000  | - 100 000              | - 100 000 | - 9,09% | - 9,09% |                   |     |
| 33 01 04 02                         | Support expenditure for the Justice Programme  |    |     |     | NDA   | 3   | 1 100 000  | 1 100 000  | NDA       | 3   | 1 100 000  | 1 100 000  | NDA                              | 3   | 1 000 000  | 1 000 000  | - 100 000              | - 100 000 | - 9,09% | - 9,09% |                   |     |
| 33 01 04 03                         | Support expenditure for the Consumer programme   |    |     |     | NDA   | 3   | 1 100 000  | 1 100 000  | NDA       | 3   | 1 049 600  | 1 049 600  | NDA                              | 3   | 1 044 600  | 1 044 600  | - 5 000                | - 5 000   | - 5,04% | - 5,04% |                   |     |
| <b>33 01 06</b>                     | <b>Executive agencies</b>  |    |     |     | NDA   | 3   | 1 691 000  | 1 691 000  | NDA       | 3   | 1 741 400  | 1 741 400  | NDA                              | 3   | 1 741 400  | 1 741 400  |                        |           | +2,98%  | +2,98%  |                   |     |
| 33 01 06 01                         | Consumers, Health, Agriculture and Food Executive Agency — Contribution from the Consumer programme                                    |    |     |     |   |     | 53 953 021 | 53 953 021 |           |     | 55 494 326 | 55 494 326 |                                  |     | 54 768 071 | 54 768 071 | - 726 255              | - 726 255 | +1,51%  | +1,51%  |                   |     |
|                                     | Total Chapter 33 01  |    |     |     |   |     | 53 953 021 | 53 953 021 |           |     | 55 494 326 | 55 494 326 |                                  |     | 54 768 071 | 54 768 071 | - 726 255              | - 726 255 | +1,51%  | +1,51%  |                   |     |
| 33 02                               | Rights, Equality and citizenship   |    |     |     |   |     |            |            |           |     |            |            |                                  |     |            |            |                        |           |         |         |                   |     |
| <b>33 02 01</b>                     | <b>Ensuring the protection of rights and empowering citizens</b>   |    |     |     | DA  | 3   | 26 451 000 | 18 500 000 | DA        | 3   | 26 451 000 | 18 700 000 | DA                               | 3   | 26 201 000 | 18 575 000 | - 250 000              | - 125 000 | - 0,95% | +0,41%  |                   |     |
| <b>33 02 02</b>                     | <b>Promoting non-discrimination and equality</b>   |    |     |     | DA  | 3   | 35 064 000 | 24 000 000 | DA        | 3   | 35 831 000 | 25 100 000 | DA                               | 3   | 35 331 000 | 24 850 000 | - 500 000              | - 250 000 | +0,76%  | +3,54%  |                   |     |
| <b>33 02 03</b>                     | <b>Company law and other activities</b>  |    |     |     | DA  | 1.a | 895 000    | 1 700 000  | DA        | 1.a | 700 000    | 700 000    | DA                               | 1.a | 1 700 000  | 700 000    |                        |           | +89,94% | +58,82% |                   |     |
| 33 02 03 01                         | Company law  |    |     |     | DA  | 3   | 1 000 000  | 500 000    | DA        | 3   | 1 300 000  | 700 000    | DA                               | 3   | 1 000 000  | 500 000    | - 300 000              | - 200 000 |         |         |                   |     |
| 33 02 03 02                         | Other activities in the area of fundamental rights   |    |     |     | DA  | 3   | 22 463 000 | 22 463 000 | DA        | 3   | 21 977 262 | 21 977 262 | DA                               | 3   | 21 977 262 | 21 977 262 |                        |           |         |         |                   |     |
| <b>33 02 06</b>                     | <b>European Union Agency for Fundamental Rights (FRA)</b>  |    |     |     | DA  | 3   | 22 463 000 | 22 463 000 | DA        | 3   | 21 977 262 | 21 977 262 | DA                               | 3   | 21 977 262 | 21 977 262 |                        |           |         |         |                   |     |

| Title<br>Chapter<br>Article | Section III - Commission   |    |     |            |            |    |     |            |                                  |    |     | 3-2                    |            |                   | 3-1       |           |         |         |
|-----------------------------|--|----|-----|------------|------------|----|-----|------------|----------------------------------|----|-----|------------------------|------------|-------------------|-----------|-----------|---------|---------|
|                             | 1  |    |     |            | 2          |    |     |            | 3                                |    |     | Difference<br>(amount) |            | Difference<br>(%) |           |           |         |         |
|                             | (AB No 1/2017 to AB No 2/2017 incl.)<br>Budget 2017  |    |     |            | DB 2018    |    |     |            | Council's Position<br>on DB 2018 |    |     | c/a                    | p/a        | c/a               | p/a       |           |         |         |
|                             | DA<br>NDA  | FF | c/a | p/a        | DA<br>NDA  | FF | c/a | p/a        | DA<br>NDA                        | FF | c/a | p/a                    | c/a        | p/a               |           |           |         |         |
| 33 02 07                    | European Institute for Gender Equality (EIGE)  | DA | 3   | 7 458 000  | 7 458 000  | DA | 3   | 7 613 673  | 7 613 673                        | DA | 3   | 7 613 673              | 7 613 673  |                   |           |           |         |         |
| 33 02 51                    | Completion of actions in the field of rights, citizenship and equality   | DA | 3   | p.m.       | 3 200 000  | DA | 3   | p.m.       | 1 700 000                        | DA | 3   | p.m.                   | 1 700 000  | -2,09%            |           | +2,09%    |         |         |
| 33 02 77                    | Pilot projects and preparatory actions   | DA | 3   | p.m.       | 84 572     | DA | 3   | p.m.       | p.m.                             | DA | 3   | p.m.                   | p.m.       |                   |           | -46,88%   |         |         |
| 33 02 77 06                 | Pilot project — Development of indicators to measure the implementation of the European Charter for Equality of Women and Men in Local Life                | DA | 3   | p.m.       |            | DA | 3   | p.m.       |                                  | DA | 3   | p.m.                   |            |                   |           | -100,00%  |         |         |
| 33 02 77 08                 | Pilot project — Knowledge platform for professionals dealing with female genital mutilation  | DA | 3   | p.m.       | 150 336    | DA | 3   | p.m.       | p.m.                             | DA | 3   | p.m.                   | p.m.       |                   |           | -100,00%  |         |         |
| 33 02 77 09                 | Pilot project — Capacity-building for Roma civil society and strengthening its involvement in the monitoring of national Roma integration strategies       | DA | 3   | p.m.       | 811 187    | DA | 3   | p.m.       | 939 000                          | DA | 3   | p.m.                   | 939 000    |                   |           | +15,76%   |         |         |
| 33 02 77 10                 | Pilot project — Fundamental rights review of Union data-collection instruments and programmes  | DA | 3   | p.m.       | 375 000    | DA | 3   | p.m.       | 253 000                          | DA | 3   | p.m.                   | 253 000    |                   |           | -32,53%   |         |         |
| 33 02 77 12                 | Preparatory action — Capacity-building for Roma civil society and strengthening Roma involvement in the monitoring of National Roma Integration Strategies | DA | 3   | p.m.       | p.m.       | DA | 3   | p.m.       | p.m.                             | DA | 3   | p.m.                   | p.m.       |                   |           |           |         |         |
| 33 02 77 13                 | Pilot project — Europe of diversities  | DA | 3   | p.m.       | 400 000    | DA | 3   | p.m.       | 400 000                          | DA | 3   | p.m.                   | 400 000    |                   |           |           |         |         |
| 33 02 77 14                 | Pilot project — E-voting: making the best use of modern technologies for more active and democratic voting procedures                                      | DA | 3   | p.m.       | 400 000    | DA | 3   | p.m.       | 400 000                          | DA | 3   | p.m.                   | 400 000    |                   |           |           |         |         |
| 33 02 77 15                 | Pilot project — Creation of shelter houses for women who are victims of domestic violence and sexual exploitation and for undocumented migrant women       | DA | 3   | 1 000 000  | 500 000    | DA | 3   | p.m.       | p.m.                             | DA | 3   | p.m.                   | p.m.       |                   |           | -100,00%  |         |         |
| 33 02 77 16                 | Pilot project — European survey on gender-based violence   | DA | 3   | 1 000 000  | 500 000    | DA | 3   | p.m.       | 300 000                          | DA | 3   | p.m.                   | 300 000    |                   |           | -40,00%   |         |         |
|                             | Total Chapter 33 02  |    |     | 95 331 000 | 81 042 095 |    |     | 94 872 935 | 78 782 935                       |    |     | 93 822 935             | 78 207 935 | -1 050 000        | - 575 000 | -1,58%    | -3,50%  |         |
| 33 03                       | Justice  |    |     |            |            |    |     |            |                                  |    |     |                        |            |                   |           |           |         |         |
| 33 03 01                    | Supporting and promoting judicial training and facilitating effective access to justice for all  | DA | 3   | 33 710 000 | 24 600 000 | DA | 3   | 31 200 000 | 22 000 000                       | DA | 3   | 30 866 667             | 21 666 667 | - 333 333         | - 333 333 | -8,43%    | -11,92% |         |
| 33 03 02                    | Facilitating and supporting judicial cooperation in civil and criminal matters   | DA | 3   | 15 789 000 | 10 500 000 | DA | 3   | 12 000 000 | 8 300 000                        | DA | 3   | 12 000 000             | 7 550 000  | - 750 000         | -         | - 750 000 | -24,00% | -28,10% |
| 33 03 04                    | The European Union's Judicial Cooperation Unit (Eurojust)  | DA | 3   | 47 782 237 | 47 282 237 | DA | 3   | 36 506 468 | 36 506 468                       | DA | 3   | 36 506 468             | 36 506 468 |                   |           | -23,60%   | -22,79% |         |
| 33 03 51                    | Completion of actions in the field of justice  | DA | 3   | p.m.       | 2 000 000  | DA | 3   | p.m.       | 850 000                          | DA | 3   | p.m.                   | 850 000    |                   |           |           | -57,50% |         |





**Title 34 — Climate action**

| Title<br>Chapter<br>Article | Section III - Commission  |     |            |            |     | 1   |            |            | 2       |           |            | 3                                |           |           | 3-2                    |     | 3/1               |     |
|-----------------------------|---|-----|------------|------------|-----|---|------------|------------|---------|-----------|------------|----------------------------------|-----------|-----------|------------------------|-----|-------------------|-----|
|                             | Title 34 — Climate action<br><br><b>Title 34 — Climate action</b><br>Administrative expenditure in the Climate action policy area<br>Expenditure related to officials and temporary staff in the Climate action policy area<br>External personnel and other management expenditure in support of the Climate action policy area<br>External personnel<br>Other management expenditure<br>Expenditure related to information and communication technology equipment and services in the Climate action policy area<br>Support expenditure for operations and programmes in the Climate action policy area<br>Support expenditure for the Programme for the Environment and Climate Action (LIFE) — Sub-programme for Climate action<br><br>Total Chapter 34 01<br><br>Climate action at Union and international level<br>Reducing Union greenhouse gas emissions<br>Increasing the resilience of the Union to climate change<br>Better climate governance and information at all levels<br>Contribution to multilateral and international climate agreements<br>European Solidarity Corps — Contribution from the LIFE sub-programme for Climate Action Reserve (40.02.41)<br><br>Completion of former climate action programmes<br>Pilot projects and preparatory actions<br>Preparatory action — Mainstreaming climate action, adaptation and innovation |     |            |            |     | Budget 2017<br>(AB No 1/2017 to AB No 2/2017 incl.) |            |            | DB 2018 |           |            | Council's Position<br>on DB 2018 |           |           | Difference<br>(amount) |     | Difference<br>(%) |     |
|                             |   |     |            |            |     | DA<br>NDA   | FF         | c/a        | p/a     | DA<br>NDA | FF         | c/a                              | p/a       | DA<br>NDA | FF                     | c/a | p/a               | c/a |
| 34 01                       |   |     |            |            |     |   |            |            |         |           |            |                                  |           |           |                        |     |                   |     |
| 34 01 01                    |   | 5.2 | 18 187 928 | 18 187 928 | NDA | 5.2   | 19 039 549 | 19 039 549 | NDA     | 5.2       | 18 879 755 | 18 879 755                       | - 159 794 | - 159 794 | +3,80%                 |     |                   |     |
| 34 01 02                    |   |     |            |            |     |   |            |            |         |           |            |                                  |           |           |                        |     |                   |     |
| 34 01 02 01                 |   | 5.2 | 1 681 732  | 1 681 732  | NDA | 5.2   | 1 741 096  | 1 741 096  | NDA     | 5.2       | 1 680 072  | 1 680 072                        | - 61 024  | - 61 024  | -0,10%                 |     |                   |     |
| 34 01 02 11                 |   | 5.2 | 1 834 299  | 1 834 299  | NDA | 5.2   | 1 813 918  | 1 813 918  | NDA     | 5.2       | 1 762 500  | 1 762 500                        | - 51 418  | - 51 418  | -3,91%                 |     |                   |     |
| 34 01 03                    |   | 5.2 | 1 135 716  | 1 135 716  | NDA | 5.2   | 1 227 800  | 1 227 800  | NDA     | 5.2       | 1 227 800  | 1 227 800                        |           |           | +8,11%                 |     | +8,11%            |     |
| 34 01 04                    |   | 2   | 3 282 000  | 3 282 000  | NDA | 2   | 3 282 000  | 3 282 000  | NDA     | 2         | 3 183 540  | 3 183 540                        | - 98 460  | - 98 460  | -3,00%                 |     | -3,00%            |     |
|                             |   |     | 26 121 675 | 26 121 675 |     |   | 27 104 363 | 27 104 363 |         |           | 26 733 667 | 26 733 667                       | - 370 696 | - 370 696 | +2,34%                 |     | +2,34%            |     |
| 34 02                       |   |     |            |            |     |   |            |            |         |           |            |                                  |           |           |                        |     |                   |     |
| 34 02 01                    |   | 2   | 53 310 000 | 45 000 000 | DA  | 2   | 73 100 000 | 37 300 000 | DA      | 2         | 73 100 000 | 37 300 000                       |           |           | +37,12%                |     | -17,11%           |     |
| 34 02 02                    |   | 2   | 51 730 000 | 19 500 000 | DA  | 2   | 38 000 000 | 19 200 000 | DA      | 2         | 38 000 000 | 19 200 000                       |           |           | -26,54%                |     | -1,54%            |     |
| 34 02 03                    |   | 2   | 14 162 795 | 9 500 000  | DA  | 2   | 15 395 750 | 11 205 000 | DA      | 2         | 15 395 750 | 11 205 000                       |           |           | +8,71%                 |     | +17,95%           |     |
| 34 02 04                    |   | 4   | 900 000    | 900 000    | DA  | 4   | 920 000    | 920 000    | DA      | 4         | 920 000    | 920 000                          |           |           | +2,22%                 |     | +2,22%            |     |
| 34 02 05                    |   |     |            |            | DA  | 2   | p.m.       | p.m.       | DA      | 2         | p.m.       | p.m.                             |           |           |                        |     |                   |     |
|                             |   |     |            |            |     |   | 500 000    | 375 000    |         |           | 500 000    | 375 000                          |           |           |                        |     |                   |     |
| 34 02 51                    |   | 2   | p.m.       | 500 000    | DA  | 2   | p.m.       | p.m.       | DA      | 2         | p.m.       | p.m.                             |           |           |                        |     |                   |     |
| 34 02 77                    |   | 2   | p.m.       | p.m.       | DA  | 2   | p.m.       | p.m.       | DA      | 2         | p.m.       | p.m.                             |           |           |                        |     |                   |     |
| 34 02 77 01                 |   |     |            |            | DA  | 2   | p.m.       | p.m.       | DA      | 2         | p.m.       | p.m.                             |           |           |                        |     |                   |     |

| Title<br>Chapter<br>Article<br>Item | Section III - Commission             |    |                       | 1           |           | 2  |             |                               | 3         |    |                     | 3-2        |                | 3/1 |               |               |
|-------------------------------------|--------------------------------------|----|-----------------------|-------------|-----------|----|-------------|-------------------------------|-----------|----|---------------------|------------|----------------|-----|---------------|---------------|
|                                     | (AB No 1/2017 to AB No 2/2017 incl.) |    |                       |             | DB 2018   |    |             | Council's Position on DB 2018 |           |    | Difference (amount) |            | Difference (%) |     |               |               |
|                                     | DA<br>NDA                            | FF | c/a                   | p/a         | DA<br>NDA | FF | c/a         | p/a                           | DA<br>NDA | FF | c/a                 | p/a        | c/a            | p/a | c/a           | p/a           |
| 34 02 77 02                         | DA                                   | 2  | p.m.                  | 660 000     | DA        | 2  | p.m.        | 588 000                       | DA        | 2  | p.m.                | 588 000    |                |     |               | -10,91%       |
|                                     |                                      |    |                       |             |           |    |             |                               |           |    |                     |            |                |     |               |               |
| 34 02 77 03                         | DA                                   | 2  | 500 000               | 250 000     | DA        | 2  | p.m.        | 200 000                       | DA        | 2  | p.m.                | 200 000    |                |     | -100,00%      | -20,00%       |
|                                     |                                      |    | 120 602 795           | 76 310 000  |           |    | 127 415 750 | 69 413 000                    |           |    | 127 415 750         | 69 413 000 |                |     | +5,65%        | -9,04%        |
|                                     |                                      |    | 146 724 470           | 102 431 675 |           |    | 154 520 113 | 96 517 363                    |           |    | 154 149 417         | 96 146 667 |                |     | -370 696      | -370 696      |
|                                     |                                      |    |                       |             |           |    | 500 000     | 375 000                       |           |    | 500 000             | 375 000    |                |     |               |               |
|                                     |                                      |    |                       |             |           |    | 127 915 750 | 69 788 000                    |           |    | 127 915 750         | 69 788 000 |                |     |               |               |
|                                     |                                      |    | <b>Total Title 34</b> |             |           |    | 155 020 113 | 96 892 363                    |           |    | 154 699 417         | 96 521 667 |                |     | <b>+5,06%</b> | <b>-6,14%</b> |
|                                     |                                      |    |                       |             |           |    | 500 000     | 375 000                       |           |    | 500 000             | 375 000    |                |     |               |               |
|                                     |                                      |    |                       |             |           |    | 155 020 113 | 96 892 363                    |           |    | 154 699 417         | 96 521 667 |                |     |               |               |

**Title 40 — Reserves**

10939/17 ADD 5

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DG G 2A

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**EN**

| Title<br>Chapter<br>Article<br>Item | Section III - Commission                               |     | 1           |              |           |     |               |             | 2         |     |               |             |                                  |     | 3           |             |      |               |                        |               | 3-2               |             | 3/1         |             |               |               |               |               |  |  |           |          |  |  |          |
|-------------------------------------|--|-----|-------------|--------------|-----------|-----|---------------|-------------|-----------|-----|---------------|-------------|----------------------------------|-----|-------------|-------------|------|---------------|------------------------|---------------|-------------------|-------------|-------------|-------------|---------------|---------------|---------------|---------------|--|--|-----------|----------|--|--|----------|
|                                     | Budget 2017<br>(AB No 1/2017 to AB No 2/2017 incl.)    |     |             |              |           |     | DB 2018       |             |           |     |               |             | Council's Position<br>on DB 2018 |     |             |             |      |               | Difference<br>(amount) |               | Difference<br>(%) |             |             |             |               |               |               |               |  |  |           |          |  |  |          |
|                                     | DA<br>NDA  | FF  | c/a         | p/a          | DA<br>NDA | FF  | c/a           | p/a         | DA<br>NDA | FF  | c/a           | p/a         | DA<br>NDA                        | FF  | c/a         | p/a         | c/a  | p/a           | c/a                    | p/a           |                   |             |             |             |               |               |               |               |  |  |           |          |  |  |          |
| 40 01                               | <b>Title 40 — Reserves</b>                             |     |             |              |           |     |               |             |           |     |               |             |                                  |     |             |             |      |               |                        |               |                   |             |             |             |               |               |               |               |  |  |           |          |  |  |          |
| 40 01 40                            | Reserves for administrative expenditure                |     |             |              |           |     |               |             |           |     |               |             |                                  |     |             |             |      |               |                        |               |                   |             |             |             |               |               |               |               |  |  |           |          |  |  |          |
| 40 01 42                            | Administrative reserve                                 |     |             |              |           |     |               |             |           |     |               |             |                                  |     |             |             |      |               |                        |               |                   |             |             |             |               |               |               |               |  |  |           |          |  |  |          |
|                                     | Contingency reserve                                    |     |             |              |           |     |               |             |           |     |               |             |                                  |     |             |             |      |               |                        |               |                   |             |             |             |               |               |               |               |  |  |           |          |  |  |          |
|                                     | Total Chapter 40 01                                    |     |             |              |           |     |               |             |           |     |               |             |                                  |     |             |             |      |               |                        |               |                   |             |             |             |               |               |               |               |  |  |           |          |  |  |          |
| 40 02                               | Reserves for financial interventions                   |     |             |              |           |     |               |             |           |     |               |             |                                  |     |             |             |      |               |                        |               |                   |             |             |             |               |               |               |               |  |  |           |          |  |  |          |
| 40 02 40                            | <b>Non-differentiated appropriations</b>               |     |             |              |           |     |               |             |           |     |               |             |                                  |     |             |             |      |               |                        |               |                   |             |             |             |               |               |               |               |  |  |           |          |  |  |          |
| 40 02 41                            | Differentiated appropriations                          |     |             |              |           |     |               |             |           |     |               |             |                                  |     |             |             |      |               |                        |               |                   |             |             |             |               |               |               |               |  |  |           |          |  |  |          |
| 40 02 42                            | Emergency aid reserve                                  |     |             |              |           |     |               |             |           |     |               |             |                                  |     |             |             |      |               |                        |               |                   |             |             |             |               |               |               |               |  |  |           |          |  |  |          |
| 40 02 43                            | Reserve for the European Globalisation Adjustment Fund |     |             |              |           |     |               |             |           |     |               |             |                                  |     |             |             |      |               |                        |               |                   |             |             |             |               |               |               |               |  |  |           |          |  |  |          |
| 40 02 44                            | Reserve for the European Union Solidarity Fund         |     |             |              |           |     |               |             |           |     |               |             |                                  |     |             |             |      |               |                        |               |                   |             |             |             |               |               |               |               |  |  |           |          |  |  |          |
|                                     | Total Chapter 40 02                                    |     |             |              |           |     |               |             |           |     |               |             |                                  |     |             |             |      |               |                        |               |                   |             |             |             |               |               |               |               |  |  |           |          |  |  |          |
| 40 03                               | Negative reserve                                       |     |             |              |           |     |               |             |           |     |               |             |                                  |     |             |             |      |               |                        |               |                   |             |             |             |               |               |               |               |  |  |           |          |  |  |          |
| 40 03 01                            | Negative reserve                                       |     |             |              |           |     |               |             |           |     |               |             |                                  |     |             |             |      |               |                        |               |                   |             |             |             |               |               |               |               |  |  |           |          |  |  |          |
|                                     | <b>Total Title 40</b>                                  |     |             |              |           |     |               |             |           |     |               |             |                                  |     |             |             |      |               |                        |               |                   |             |             |             |               |               |               |               |  |  |           |          |  |  |          |
|                                     | DA   | 8.0 | p.m.        | - 70 402 434 | DA        | 8.0 | p.m.          | p.m.        | DA        | 8.0 | p.m.          | p.m.        | DA                               | 8.0 | p.m.        | p.m.        | p.m. | - 524 000 000 |                        | - 524 000 000 |                   | 812 539 652 |             | 489 112 953 | - 200 000 000 |               | - 200 000 000 |               |  |  | - 100,00% |          |  |  |          |
|                                     |  |     | p.m.        | - 70 402 434 |           |     | p.m.          | p.m.        |           |     | p.m.          | p.m.        |                                  |     | p.m.        | p.m.        | p.m. |               |                        |               |                   | 823 678 346 |             | 500 251 647 | - 200 000 000 |               | - 200 000 000 |               |  |  | - 100,00% |          |  |  |          |
|                                     |  |     | 571 858 775 | 307 693 341  |           |     | 1 347 678 346 | 700 251 647 |           |     | 1 336 539 652 | 689 112 953 |                                  |     | 812 539 652 | 489 112 953 |      |               | - 524 000 000          |               | - 524 000 000     |             | 812 539 652 |             | 489 112 953   | - 200 000 000 |               | - 200 000 000 |  |  |           | + 43,54% |  |  | + 31,37% |
|                                     |  |     | 571 858 775 | 307 693 341  |           |     | 1 347 678 346 | 700 251 647 |           |     | 1 336 539 652 | 689 112 953 |                                  |     | 812 539 652 | 489 112 953 |      |               | - 524 000 000          |               | - 524 000 000     |             | 812 539 652 |             | 489 112 953   | - 200 000 000 |               | - 200 000 000 |  |  |           | + 43,54% |  |  | + 31,37% |
|                                     |  |     | 571 858 775 | 307 693 341  |           |     | 1 347 678 346 | 700 251 647 |           |     | 1 336 539 652 | 689 112 953 |                                  |     | 812 539 652 | 489 112 953 |      |               | - 524 000 000          |               | - 524 000 000     |             | 812 539 652 |             | 489 112 953   | - 200 000 000 |               | - 200 000 000 |  |  |           | + 43,54% |  |  | + 31,37% |

Section III - Commission

| Section III - Commission<br><br>Heading                                  | 1   |    |                 |                 |  | 2         |    |                 |                 |  | 3                                |    |                 |                 |  | 3-2                    |               | 3/1               |  |  |         |          |  |  |        |          |  |
|--|---|----|-----------------|-----------------|--|-----------|----|-----------------|-----------------|--|----------------------------------|----|-----------------|-----------------|--|------------------------|---------------|-------------------|--|--|---------|----------|--|--|--------|----------|--|
|  | Budget 2017<br>(AB No 1/2017 to AB No 2/2017 incl.) |    |                 |                 |  | DB 2018   |    |                 |                 |  | Council's Position<br>on DB 2018 |    |                 |                 |  | Difference<br>(amount) |               | Difference<br>(%) |  |  |         |          |  |  |        |          |  |
|  | DA<br>NDA   | FF | e/a             | p/a             |  | DA<br>NDA | FF | e/a             | p/a             |  | DA<br>NDA                        | FF | e/a             | p/a             |  | e/a                    | p/a           |                   |  |  |         |          |  |  |        |          |  |
| <b>Section III - Commission</b><br>Of which reserve (40 02 41, 40 01 40) |   |    | 154 007 127 090 | 130 569 308 903 |  |           |    | 156 623 398 049 | 141 406 399 163 |  |                                  |    | 154 919 734 902 | 140 431 995 684 |  | -1 703 663 147         | - 974 403 479 |                   |  |  | -40,59% | +248,87% |  |  | -7,55% | +146,69% |  |
|  |   |    | 87 934 775      | 63 093 775      |  |           |    | 306 776 346     | 155 651 647     |  |                                  |    | 306 776 346     | 155 651 647     |  |                        |               |                   |  |  |         |          |  |  |        |          |  |

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