



Council of the
European Union

Brussels, 20 July 2017
(OR. en)

10939/17
ADD 5 COR 2

FIN 447
INST 299
PE-L 32

NOTE

From: Budget Committee

To: Permanent Representatives Committee/Council

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**)*

Due to a technical correction, the figures corresponding to the budget lines 24 01 07, 26 01 09, 26 01 20, 26 01 21, 26 01 22 01 and 26 01 23 01 under Title 24 - Fight against fraud and Title 26 - Commission's administration, and the summary table on Section III - Commission (p.159) should read as follows:

24 — Fight against fraud

Title Chapter Article Item	Section III - Commission										3			3/1			
	1 Budget 2017 (AB No 1/2017 to AB No 2/2017 incl.)					2 DB 2018					Council's Position on DB 2018			3-2 Difference (amount)		Difference (%)	
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a	
Title 24 — Fight against fraud																	
24 01																	
24 01 07	Administrative expenditure of the Fight against fraud policy area																
24 01 08	European Anti-fraud Office (OLAF) Expenditure resulting from the mandate of the OLAF Supervisory Committee	NDA	5.2	59 945 500	59 945 500	NDA	5.2	59 204 000	59 204 000	NDA	5.2	58 640 146	58 640 146	- 563 854	- 563 854	-2,18%	-2,18%
	Total Chapter 24 01			60 145 500	60 145 500			59 404 000	59 404 000			58 840 146	58 840 146	- 563 854	- 563 854	-2,17%	-2,17%
24 02	Promoting activities in the field of the protection of the European Union's financial interests (Hercule III)																
24 02 01	Preventing and combating fraud, corruption and any other illegal activities affecting the Union's financial interests	DA	1.a	14 950 000	13 244 989	DA	1.a	15 347 500	13 255 186	DA	1.a	15 347 500	13 255 186			+2,66%	+0,08%
24 02 51	Completion of actions in the field of fight against fraud	DA	1.a		p.m.	DA	1.a		p.m.	DA	1.a		p.m.				
	Total Chapter 24 02			14 950 000	13 244 989			15 347 500	13 255 186			15 347 500	13 255 186			+2,66%	+0,08%
24 04	Anti-fraud information system (AFIS)																
24 04 01	Supporting Mutual Assistance in Customs Matters and facilitating secure electronic communication tools for Member States to report irregularities	DA	1.a	7 151 200	6 801 592	DA	1.a	7 664 200	7 346 055	DA	1.a	7 664 200	7 346 055			+7,17%	+8,00%
	Total Chapter 24 04			7 151 200	6 801 592			7 664 200	7 346 055			7 664 200	7 346 055			+7,17%	+8,00%
	Total Title 24			82 246 700	80 192 081			82 415 700	80 005 241			81 851 846	79 441 387	- 563 854	- 563 854	-0,48%	-0,94%

Title 26 — Commission's administration

Title Chapter Article Item	Section III - Commission										3			3/1						
	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 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
26 01	Title 26 — Commission's administration																			
26 01 01	NDA	5.2	121 024 080	121 024 080	NDA	5.2	165 244 474	165 244 474	NDA	5.2	163 857 625	163 857 625	- 1 386 849	- 1 386 849	+35,39%					
26 01 02	Title 26 — Commission's administration																			
26 01 02 01	NDA	5.2	6 942 717	6 942 717	NDA	5.2	8 900 499	8 900 499	NDA	5.2	8 760 501	8 760 501	- 139 998	- 139 998	+26,18%					
26 01 02 11	NDA	5.2	21 793 180	21 793 180	NDA	5.2	21 081 532	21 081 532	NDA	5.2	21 003 674	21 003 674	- 77 858	- 77 858	-3,62%					
26 01 03	NDA	5.2	7 557 152	7 557 152	NDA	5.2	10 656 087	10 656 087	NDA	5.2	10 656 087	10 656 087			+41,01%					
26 01 04	Title 26 — Commission's administration																			
26 01 04 01	NDA	1.a	400 000	400 000	NDA	1.a	400 000	400 000	NDA	1.a	388 000	388 000	- 12 000	- 12 000	-3,00%					
26 01 09	NDA	5.2	82 761 200	82 761 200	NDA	5.2	95 959 000	95 959 000	NDA	5.2	95 412 770	95 412 770	- 546 230	- 546 230	+15,29%					
26 01 10	NDA	5.2	1 400 000	1 400 000	NDA	5.2	1 400 000	1 400 000	NDA	5.2	1 400 000	1 400 000								
26 01 11	NDA	5.2	6 430 000	6 430 000	NDA	5.2	1 573 000	1 573 000	NDA	5.2	1 573 000	1 573 000			-75,54%					
26 01 12	NDA	5.2	280 000	280 000	NDA	5.2	280 000	280 000	NDA	5.2	280 000	280 000								
26 01 20	NDA	5.2	26 667 000	26 667 000	NDA	5.2	26 207 000	26 207 000	NDA	5.2	26 123 326	26 123 326	- 83 674	- 83 674	-2,04%					
26 01 21	NDA	5.2	38 698 500	38 698 500	NDA	5.2	38 746 000	38 746 000	NDA	5.2	38 369 872	38 369 872	- 376 128	- 376 128	-0,85%					
26 01 22	Title 26 — Commission's administration																			
26 01 22 01	NDA	5.2	68 153 000	68 153 000	NDA	5.2	78 456 000	78 456 000	NDA	5.2	76 743 558	76 743 558	- 1 712 442	- 1 712 442	+12,60%					
26 01 22 02	NDA	5.2	207 273 000	207 273 000	NDA	5.2	210 423 000	210 423 000	NDA	5.2	210 423 000	210 423 000			+1,52%					
26 01 22 03	NDA	5.2	78 488 000	78 488 000	NDA	5.2	76 715 000	76 715 000	NDA	5.2	76 465 000	76 465 000	- 250 000	- 250 000	-2,58%					
26 01 22 04	NDA	5.2	7 524 000	7 524 000	NDA	5.2	7 568 000	7 568 000	NDA	5.2	7 568 000	7 568 000			+0,58%					

Title Chapter Article	Section III - Commission										3			3-2		3/1	
	1					2					Council's Position on DB 2018			Difference (amount)		Difference (%)	
	Budget 2017 (AB No 1/2017 to AB No 2/2017 incl.)					DB 2018					DA	FF	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	c/a	p/a			
26 01 22 05	NDA	5.2	7 453 000	7 453 000	NDA	5.2	7 430 000	7 430 000	NDA	5.2	7 430 000	7 430 000	- 500 000	- 500 000	-0,31%	-0,31%	
26 01 22 06	NDA	5.2	33 391 000	33 391 000	NDA	5.2	33 397 000	33 397 000	NDA	5.2	32 897 000	32 897 000	- 500 000	- 500 000	-1,48%	-1,48%	
26 01 23																	
26 01 23 01	NDA	5.2	24 369 000	24 369 000	NDA	5.2	24 799 000	24 799 000	NDA	5.2	24 585 538	24 585 538	- 213 462	- 213 462	+0,89%	+0,89%	
26 01 23 02	NDA	5.2	43 573 000	43 573 000	NDA	5.2	42 520 000	42 520 000	NDA	5.2	42 520 000	42 520 000			-2,42%	-2,42%	
26 01 23 03	NDA	5.2	19 785 000	19 785 000	NDA	5.2	17 810 000	17 810 000	NDA	5.2	17 810 000	17 810 000			-9,98%	-9,98%	
26 01 23 04	NDA	5.2	1 063 000	1 063 000	NDA	5.2	1 063 000	1 063 000	NDA	5.2	1 063 000	1 063 000					
26 01 23 05	NDA	5.2	927 000	927 000	NDA	5.2	909 000	909 000	NDA	5.2	709 000	709 000	- 200 000	- 200 000	-23,52%	-23,52%	
26 01 23 06	NDA	5.2	8 926 000	8 926 000	NDA	5.2	8 320 000	8 320 000	NDA	5.2	8 320 000	8 320 000			-6,79%	-6,79%	
26 01 40																	
26 01 60																	
26 01 60 01	NDA	5.2	4 800 000	4 800 000	NDA	5.2	4 700 000	4 700 000	NDA	5.2	4 700 000	4 700 000			-2,08%	-2,08%	
26 01 60 02	NDA	5.2	1 570 000	1 570 000	NDA	5.2	1 565 000	1 565 000	NDA	5.2	1 565 000	1 565 000			-0,32%	-0,32%	
26 01 60 04	NDA	5.2	7 113 000	7 113 000	NDA	5.2	7 108 000	7 108 000	NDA	5.2	7 108 000	7 108 000			-0,07%	-0,07%	
26 01 60 06	NDA	5.2	250 000	250 000	NDA	5.2	230 000	230 000	NDA	5.2	200 000	200 000	- 30 000	- 30 000	-20,00%	-20,00%	
26 01 60 07	NDA	5.2	150 000	150 000	NDA	5.2	150 000	150 000	NDA	5.2	150 000	150 000					
26 01 60 08	NDA	5.2	60 000	60 000	NDA	5.2	61 000	61 000	NDA	5.2	61 000	61 000			+1,67%	+1,67%	
26 01 60 09	NDA	5.2	2 845 000	2 845 000	NDA	5.2	2 545 000	2 545 000	NDA	5.2	2 545 000	2 545 000			-10,54%	-10,54%	
26 01 70																	
26 01 70 01	NDA	5.1	10 655 428	10 655 428	NDA	5.1	12 362 906	12 362 906	NDA	5.1	12 362 906	12 362 906			+16,02%	+16,02%	
26 01 70 02	NDA	5.1	28 884 533	28 884 533	NDA	5.1	31 797 038	31 797 038	NDA	5.1	31 797 038	31 797 038			+10,08%	+10,08%	
26 01 70 03	NDA	5.1	24 019 463	24 019 463	NDA	5.1	26 136 107	26 136 107	NDA	5.1	26 136 107	26 136 107			+8,81%	+8,81%	
26 01 70 04	NDA	5.1	23 920 457	23 920 457	NDA	5.1	25 566 613	25 566 613	NDA	5.1	25 566 613	25 566 613			+6,88%	+6,88%	
26 01 70 05	NDA	5.1	17 289 831	17 289 831	NDA	5.1	22 087 003	22 087 003	NDA	5.1	22 087 003	22 087 003			+27,75%	+27,75%	
26 01 70 11	NDA	5.1	18 742 931	18 742 931	NDA	5.1	19 132 820	19 132 820	NDA	5.1	19 132 820	19 132 820			+2,08%	+2,08%	
26 01 70 12	NDA	5.1	14 930 268	14 930 268	NDA	5.1	14 525 772	14 525 772	NDA	5.1	14 525 772	14 525 772			-2,71%	-2,71%	
26 01 70 21	NDA	5.1	6 184 162	6 184 162	NDA	5.1	6 458 931	6 458 931	NDA	5.1	6 458 931	6 458 931			+4,44%	+4,44%	

Title Chapter Article	Section III - Commission											3-1					
	1				2				3			3-2			Difference (%)		
	Budget 2017 (AB No 1/2017 to AB No 2/2017 incl.)				DB 2018				Council's Position on DB 2018			Difference (amount)					
	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
26 01 70 22		NDA	4 761 194	4 761 194	NDA	5.1	6 048 402	6 048 402	6 048 402	5.1	6 048 402	6 048 402	+27,04%	+27,04%		+27,04%	+27,04%
			4 644 253	4 644 253			5 915 694	5 915 694			5 915 694	5 915 694	+27,38%	+27,38%		+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%		+27,20%	+27,20%
26 01 70 23		NDA	3 821 600	3 821 600	NDA	5.1	4 004 200	4 004 200	4 004 200	5.1	4 004 200	4 004 200	+4,78%	+4,78%		+4,78%	+4,78%
26 01 70 24		NDA	364 588	364 588	NDA	5.1	316 380	316 380	316 380	5.1	316 380	316 380	-13,22%	-13,22%		-13,22%	-13,22%
26 01 70 25		NDA	3 590 065	3 590 065	NDA	5.1	486 020	486 020	486 020	5.1	486 020	486 020	-86,46%	-86,46%		-86,46%	-86,46%
26 01 70 26		NDA	10 532 900	10 532 900	NDA	5.1	11 215 248	11 215 248	11 215 248	5.1	11 215 248	11 215 248	+6,48%	+6,48%		+6,48%	+6,48%
26 01 70 27		NDA	5 167 512	5 167 512	NDA	5.1	5 251 210	5 251 210	5 251 210	5.1	5 251 210	5 251 210	+1,62%	+1,62%		+1,62%	+1,62%
26 01 70 28		NDA	6 856 498	6 856 498	NDA	5.1	p.m.	p.m.	p.m.	5.1	p.m.	p.m.	-100,00%	-100,00%		-100,00%	-100,00%
26 01 70 31		NDA	818 473	818 473	NDA	5.1	767 256	767 256	767 256	5.1	767 256	767 256	-6,26%	-6,26%		-6,26%	-6,26%
			1 027 047 732	1 027 047 732			1 095 122 498	1 095 122 498	1 095 122 498		1 089 593 857	1 089 593 857	+6,09%	+6,09%		+6,09%	+6,09%
			4 644 253	4 644 253			5 915 694	5 915 694			5 915 694	5 915 694	+27,38%	+27,38%		+27,38%	+27,38%
			1 031 691 985	1 031 691 985			1 101 038 192	1 101 038 192			1 095 309 551	1 095 309 551	+6,19%	+6,19%		+6,19%	+6,19%
26 02																	
26 02 01		DA	9 200 000	9 000 000	DA	1.a	8 500 000	8 200 000	8 200 000	1.a	6 937 500	7 175 000	-1 562 500	-1 025 000		-24,59%	-20,28%
26 03																	
26 03 01		DA	25 115 000	18 000 000	DA	1.a	25 800 000	24 468 000	24 468 000	1.a	25 155 000	23 856 300	- 645 000	- 611 700		+0,16%	+32,53%
26 03 51		DA	p.m.	4 600 000	DA	1.a	p.m.	2 165 000	2 165 000	1.a	p.m.	2 165 000				-52,93%	-52,93%
26 03 77		DA	p.m.	471 000	DA	5.2	p.m.	p.m.	p.m.	5.2	p.m.	p.m.				-100,00%	-100,00%
26 03 77 02		DA	p.m.	813 000	DA	5.2	p.m.	180 000	180 000	5.2	p.m.	180 000				-77,86%	-77,86%
26 03 77 03		DA	p.m.	750 000	DA	5.2	p.m.	250 000	250 000	5.2	p.m.	250 000				-66,67%	-66,67%
26 03 77 04		DA	p.m.		DA	5.2				5.2							

Section III - Commission

