



Council of the
European Union

Brussels, 10 July 2018
(OR. en)

10826/18
COR 1

FIN 535
INST 271
PE-L 37

NOTE

From: Budget Committee

To: Permanent Representatives Committee/Council

Subject: Council position on the draft general budget of the European Union for the financial year 2019

– *Adoption*

In document 10826/18, the table recorded in ANNEX V, should be replaced by the following:

ADMINISTRATIVE EXPENDITURE

| Description | 1 | | 2 | | 2/1 | | 3 | | 4 | | 4-1 | | 4/1 | | |
|--|---|---------------|---------------|---------------|----------------|---------|------------------------------|---------------|-------------------------------|--------------|---------------------|---------|----------------|---------|---------|
| | Budget 2018 (AB No. 1/2018 to AB No. 3/2018 incl.) | | DB 2019 | | Difference (%) | | Council's Changes on DB 2019 | | Council's Position on DB 2019 | | Difference (amount) | | Difference (%) | | |
| | c/a | p/a | c/a | p/a | c/a | p/a | Appropriation | c/a | p/a | c/a | p/a | c/a | p/a | c/a | p/a |
| Pensions and European Schools | 2 085 593 000 | 2 085 593 000 | 2 201 603 920 | 2 201 603 920 | +5,56% | +5,56% | | 2 201 603 920 | 2 201 603 920 | +116 010 920 | +116 010 920 | +5,56% | +5,56% | +5,56% | +5,56% |
| Pensions | 1 892 805 800 | 1 892 805 800 | 2 009 507 000 | 2 009 507 000 | +6,17% | +6,17% | | 2 009 507 000 | 2 009 507 000 | +116 701 200 | +116 701 200 | +6,17% | +6,17% | +6,17% | +6,17% |
| Staff Pensions | 1 867 151 600 | 1 867 151 600 | 1 983 019 000 | 1 983 019 000 | +6,21% | +6,21% | | 1 983 019 000 | 1 983 019 000 | +115 867 400 | +115 867 400 | +6,21% | +6,21% | +6,21% | +6,21% |
| Pensions of former Members | 25 654 200 | 25 654 200 | 26 488 000 | 26 488 000 | +3,25% | +3,25% | | 26 488 000 | 26 488 000 | +833 800 | +833 800 | +3,25% | +3,25% | +3,25% | +3,25% |
| European Schools | 192 787 200 | 192 787 200 | 192 096 920 | 192 096 920 | -0,36% | -0,36% | | 192 096 920 | 192 096 920 | -690 280 | -690 280 | -0,36% | -0,36% | -0,36% | -0,36% |
| Administrative expenditure of the institutions | 7 579 920 627 | 7 580 725 627 | 7 755 321 712 | 7 759 301 732 | +2,31% | +2,36% | -66 006 857 | 7 689 314 855 | 7 693 294 875 | +109 394 248 | +112 569 248 | +1,44% | +1,48% | +1,44% | +1,48% |
| Section III - Commission | 3 565 496 601 | 3 566 301 601 | 3 637 215 800 | 3 641 195 820 | +2,01% | +2,10% | -45 771 026 | 3 591 444 774 | 3 595 424 794 | +25 948 173 | +29 123 193 | +0,73% | +0,82% | +0,73% | +0,82% |
| Commission, excluding Offices | 3 243 894 401 | 3 244 699 401 | 3 311 864 400 | 3 315 844 420 | +2,10% | +2,19% | -41 690 954 | 3 270 173 446 | 3 274 153 466 | +26 279 045 | +29 454 065 | +0,81% | +0,91% | +0,81% | +0,91% |
| Annex 2 - Publications Office | 94 536 400 | 94 536 400 | 93 289 400 | 93 289 400 | -1,32% | -1,32% | -224 135 | 93 065 265 | 93 065 265 | -1 471 135 | -1 471 135 | -1,56% | -1,56% | -1,56% | -1,56% |
| Annex 3 - European Anti-Fraud Office | 59 082 800 | 59 082 800 | 59 651 000 | 59 651 000 | +0,96% | +0,96% | -419 319 | 59 231 681 | 59 231 681 | +148 881 | +148 881 | +0,25% | +0,25% | +0,25% | +0,25% |
| Annex 4 - European Personnel Selection Office | 26 175 800 | 26 175 800 | 26 511 000 | 26 511 000 | +1,28% | +1,28% | -188 762 | 26 322 238 | 26 322 238 | +146 438 | +146 438 | +0,56% | +0,56% | +0,56% | +0,56% |
| Annex 5 - Office for Administration and Payment of Individual Entitlements | 38 698 600 | 38 698 600 | 39 726 000 | 39 726 000 | +2,65% | +2,65% | -821 666 | 38 904 334 | 38 904 334 | +205 734 | +205 734 | +0,53% | +0,53% | +0,53% | +0,53% |
| Annex 6 - Office for Infrastructure and Logistics - Brussels | 78 345 000 | 78 345 000 | 80 904 000 | 80 904 000 | +3,27% | +3,27% | -1 970 402 | 78 933 598 | 78 933 598 | +588 598 | +588 598 | +0,75% | +0,75% | +0,75% | +0,75% |
| Annex 7 - Office for Infrastructure and Logistics - Luxembourg | 24 763 600 | 24 763 600 | 25 270 000 | 25 270 000 | +2,04% | +2,04% | -455 788 | 24 814 212 | 24 814 212 | +50 612 | +50 612 | +0,20% | +0,20% | +0,20% | +0,20% |
| Other institutions | 4 014 424 026 | 4 014 424 026 | 4 118 105 912 | 4 118 105 912 | +2,58% | +2,58% | -20 235 831 | 4 097 870 081 | 4 097 870 081 | +83 446 055 | +83 446 055 | +2,08% | +2,08% | +2,08% | +2,08% |
| Section I - European Parliament | 1 950 241 773 | 1 950 241 773 | 1 998 529 000 | 1 998 529 000 | +2,48% | +2,48% | | 1 998 529 000 | 1 998 529 000 | +48 287 227 | +48 287 227 | +2,48% | +2,48% | +2,48% | +2,48% |
| Section II - European Council and Council | 572 894 377 | 572 894 377 | 582 963 377 | 582 963 377 | +1,76% | +1,76% | -82 377 | 582 881 000 | 582 881 000 | +9 986 623 | +9 986 623 | +1,74% | +1,74% | +1,74% | +1,74% |
| Section IV - Court of Justice of the European Union | 409 985 089 | 409 985 089 | 429 964 109 | 429 964 109 | +4,87% | +4,87% | -4 217 440 | 425 746 669 | 425 746 669 | +15 761 580 | +15 761 580 | +3,84% | +3,84% | +3,84% | +3,84% |
| Section V - Court of Auditors | 146 015 591 | 146 015 591 | 147 250 000 | 147 250 000 | +0,85% | +0,85% | -506 880 | 146 743 120 | 146 743 120 | +727 529 | +727 529 | +0,50% | +0,50% | +0,50% | +0,50% |
| Section VI - European Economic and Social Committee | 135 630 905 | 135 630 905 | 138 750 808 | 138 750 808 | +2,30% | +2,30% | -1 682 293 | 137 068 515 | 137 068 515 | +1 437 610 | +1 437 610 | +1,06% | +1,06% | +1,06% | +1,06% |
| Section VII - Committee of the Regions | 96 100 540 | 96 100 540 | 98 931 667 | 98 931 667 | +2,95% | +2,95% | -1 751 703 | 97 179 964 | 97 179 964 | +1 079 424 | +1 079 424 | +1,12% | +1,12% | +1,12% | +1,12% |
| Section VIII - European Ombudsman | 10 627 545 | 10 627 545 | 11 308 428 | 11 308 428 | +6,41% | +6,41% | | 11 308 428 | 11 308 428 | +680 883 | +680 883 | +6,41% | +6,41% | +6,41% | +6,41% |
| Section IX - European Data Protection Supervisor | 14 449 068 | 14 449 068 | 16 757 166 | 16 757 166 | +15,97% | +15,97% | -100 000 | 16 657 166 | 16 657 166 | +2 208 098 | +2 208 098 | +15,28% | +15,28% | +15,28% | +15,28% |
| Section X - European External Action Service | 678 479 138 | 678 479 138 | 693 651 357 | 693 651 357 | +2,24% | +2,24% | -11 895 138 | 681 756 219 | 681 756 219 | +3 277 081 | +3 277 081 | +0,48% | +0,48% | +0,48% | +0,48% |
| 5 — Administration | 9 665 513 627 | 9 666 318 627 | 9 956 925 632 | 9 960 905 652 | +3,01% | +3,05% | -66 006 857 | 9 890 918 775 | 9 894 898 795 | +225 405 148 | +228 580 168 | +2,33% | +2,36% | +2,33% | +2,36% |