



Council of the  
European Union

030878/EU XXVI. GP  
Eingelangt am 16/07/18

Brussels, 13 July 2018  
(OR. en)

10826/18  
ADD 5 REV 1 COR 1

FIN 535  
INST 271  
PE-L 37

#### NOTE

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From: Budget Committee

To: Permanent Representatives Committee/Council

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Subject: Council position on the draft general budget of the European Union for the financial year 2019: Detailed changes in comparison with the draft budget as regards figures (Section III - Commission) by policy area  
– *Adoption*

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1) The table regarding Title 02 - Internal market, Industry, Entrepreneurship and SMEs on the pages 10-15 should be replaced by the following:

Title Change Item	Section III - Commission (02, 40)										3			3-2			3/1					
	1					2					3						3-2			3/1		
	(AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					Cornelli's Position on DB 2019						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	c/a	p/a	c/a	p/a		
02 01	NDA	5.2	84 934 866	84 934 866	NDA	5.2	89 012 026	89 012 026	NDA	5.2	88 244 128	88 244 128	NDA	5.2	- 767 898	- 767 898	+3,90%		+3,90%			
02 01 01	NDA	5.2	6 740 536	6 740 536	NDA	5.2	6 866 110	6 866 110	NDA	5.2	6 585 670	6 585 670	NDA	5.2	- 280 440	- 280 440	-2,30%		-2,30%			
02 01 02	NDA	5.2	5 030 730	5 030 730	NDA	5.2	5 110 730	5 110 730	NDA	5.2	4 950 404	4 950 404	NDA	5.2	- 160 326	- 160 326	-1,60%		-1,60%			
02 01 03	NDA	5.2	5 490 470	5 490 470	NDA	5.2	5 949 448	5 949 448	NDA	5.2	5 829 496	5 829 496	NDA	5.2	- 119 952	- 119 952	+6,17%		+6,17%			
02 01 04	NDA	1.a	3 500 000	3 500 000	NDA	1.a	2 800 000	2 800 000	NDA	1.a	2 800 000	2 800 000	NDA	1.a			-20,00%		-20,00%			
02 01 04 01	NDA	1.a	160 000	160 000	NDA	1.a	160 000	160 000	NDA	1.a	130 000	130 000	NDA	1.a	- 30 000	- 30 000	-18,75%		-18,75%			
02 01 04 02	NDA	1.a	3 000 000	3 000 000	NDA	1.a	3 000 000	3 000 000	NDA	1.a	3 000 000	3 000 000	NDA	1.a								
02 01 04 03	NDA	1.a	2 600 000	2 600 000	NDA	1.a	2 900 000	2 900 000	NDA	1.a	2 663 000	2 663 000	NDA	1.a	- 237 000	- 237 000	+2,42%		+2,42%			
02 01 04 04	NDA	1.a			NDA	1.a	p.m.	p.m.	NDA	1.a	p.m.	p.m.	NDA	1.a								
02 01 04 05	NDA	1.a			NDA	1.a	300 000	300 000	NDA	1.a	300 000	300 000	NDA	1.a								
02 01 05	NDA	1.a			NDA	1.a	300 000	300 000	NDA	1.a	300 000	300 000	NDA	1.a								

Title Chapter Item	Section III - Commission (02, 40)										3			3-2			3/1			
	1					2					Comell's Position on DB 2019			Difference (amount)			Difference (%)			
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a
02 01 05 01	Title 02 — Internal market, Industry, Entrepreneurship and SMEs					DA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a			
	Expenditure related to officials and temporary staff implementing Research and Innovation programmes — Horizon 2020					NDA	L.a	8 326 928	8 326 928	NDA	L.a	7 851 000	7 851 000	NDA	L.a	7 851 000	7 851 000	-5,72%	-5,72%	p/a
02 01 05 02	External personnel implementing Research and Innovation programmes — Horizon 2020					NDA	L.a	2 670 464	2 670 464	NDA	L.a	2 711 111	2 711 111	NDA	L.a	2 644 111	2 644 111	-0,99%	-0,99%	- 67 000
02 01 05 03	Other management expenditure for Research and Innovation programmes — Horizon 2020					NDA	L.a	1 900 000	1 900 000	NDA	L.a	2 400 000	2 400 000	NDA	L.a	2 000 000	2 000 000	+5,26%	+5,26%	- 400 000
02 01 06	<b>Executive agencies</b>																			
02 01 06 01	Executive Agency for Small and Medium-sized Enterprises — Contribution from Competitiveness of enterprises and small and medium-sized enterprises (Cosme)					NDA	L.a	9 488 686	9 488 686	NDA	L.a	9 908 109	9 908 109	NDA	L.a	9 908 109	9 908 109	+4,42%	+4,42%	
	Total Chapter 02 01							133 842 680	133 842 680			138 668 534	138 668 534			136 605 918	136 605 918	+2,06%	+2,06%	
	Reserve (40 01 40)											300 000	300 000			300 000	300 000			
												138 968 534	138 968 534			136 905 918	136 905 918			
02 02	Competitiveness of enterprises and small and medium-sized enterprises (COSME)																			
02 02 01	<b>Promoting entrepreneurship and improving the competitiveness and access to markets of Union enterprises</b>					DA	L.a	126 566 000	69 717 000	DA	L.a	128 039 000	100 813 000	DA	L.a	128 039 000	100 813 000	+1,16%	+44,60%	
02 02 02	<b>Improving access to finance for small and medium-sized enterprises (SMEs) in the form of equity and debt</b>					DA	L.a	214 554 000	120 850 000	DA	L.a	221 430 000	106 000 000	DA	L.a	221 430 000	106 000 000	+3,20%	-12,29%	
02 02 51	<b>Completion of former activities in the competitiveness and entrepreneurship domain</b>					DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.			
02 02 77	<b>Pilot projects and preparatory actions</b>																			
02 02 77 03	Preparatory action — Erasmus for Young Entrepreneurs					DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.			
02 02 77 08	Preparatory action — Promotion of European and transnational tourism products with special emphasis on cultural and industrial products					DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.			
02 02 77 09	Preparatory action — Tourism and accessibility for all					DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.			
02 02 77 10	Preparatory action — Euromed innovation entrepreneurs for change					DA	L.a	p.m.	100 000	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.			
02 02 77 16	Pilot project — The future of manufacturing					DA	L.a	p.m.	p.m.	DA	L.a	p.m.	200 000	DA	L.a	p.m.	200 000			
02 02 77 17	Pilot project — Business Transfers to employees and Cooperative Model, ensuring the Sustainability of SMEs					DA	L.a	p.m.	81 000	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.			
02 02 77 18	Pilot project — Female Business Angels					DA	L.a	p.m.	p.m.	DA	L.a	p.m.	636 000	DA	L.a	p.m.	636 000			

Title Change Item	Section III - Commission (02, 40)										3			3-2		3/1				
	1										2			3			Difference (amount)		Difference (%)	
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)										DB 2019			Comell's Position on DB 2019						
	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	c/a	p/a		
02 02 77 19	DA	L1a	p.m.	225 000	DA	L1a	p.m.	p.m.	DA	L1a	p.m.	p.m.	DA	L1a	p.m.	p.m.				
02 02 77 20	DA	L1a	p.m.	p.m.	DA	L1a	p.m.	p.m.	DA	L1a	p.m.	p.m.	DA	L1a	p.m.	p.m.				
02 02 77 21	DA	L1a	p.m.	450 000	DA	L1a	p.m.	600 000	DA	L1a	p.m.	600 000	DA	L1a	p.m.	600 000		+33,33%		
02 02 77 23	DA	L1a	p.m.	247 330	DA	L1a	p.m.	p.m.	DA	L1a	p.m.	p.m.	DA	L1a	p.m.	p.m.		-100,00%		
02 02 77 24	DA	L1a	p.m.	426 146	DA	L1a	p.m.	585 400	DA	L1a	p.m.	585 400	DA	L1a	p.m.	585 400		+37,37%		
02 02 77 25	DA	L1a	p.m.	1 102 000	DA	L1a	p.m.	883 400	DA	L1a	p.m.	883 400	DA	L1a	p.m.	883 400		-19,84%		
02 02 77 26	DA	L1a	p.m.	500 000	DA	L1a	p.m.	p.m.	DA	L1a	p.m.	p.m.	DA	L1a	p.m.	p.m.		-100,00%		
02 02 77 27	DA	L1a	p.m.	224 975	DA	L1a	p.m.	p.m.	DA	L1a	p.m.	p.m.	DA	L1a	p.m.	p.m.		-100,00%		
02 02 77 28	DA	L1a	p.m.	p.m.	DA	L1a	p.m.	150 200	DA	L1a	p.m.	150 200	DA	L1a	p.m.	150 200		-100,00%		
02 02 77 29	DA	L1a	p.m.	1 000 000	DA	L1a	p.m.	974 000	DA	L1a	p.m.	974 000	DA	L1a	p.m.	974 000		-2,60%		
02 02 77 30	DA	L1a	p.m.	p.m.	DA	L1a	p.m.	p.m.	DA	L1a	p.m.	p.m.	DA	L1a	p.m.	p.m.		-100,00%		
02 02 77 31	DA	L1a	1 100 000	550 000	DA	L1a	p.m.	p.m.	DA	L1a	p.m.	p.m.	DA	L1a	p.m.	p.m.		-100,00%		
02 02 77 32	DA	L1a	1 800 000	900 000	DA	L1a	p.m.	540 000	DA	L1a	p.m.	540 000	DA	L1a	p.m.	540 000		-40,00%		
02 02 77 33	DA	L1a	1 300 000	650 000	DA	L1a	p.m.	p.m.	DA	L1a	p.m.	p.m.	DA	L1a	p.m.	p.m.		-100,00%		
02 02 77 34	DA	L1a	1 500 000	750 000	DA	L1a	p.m.	p.m.	DA	L1a	p.m.	p.m.	DA	L1a	p.m.	p.m.		-100,00%		
02 02 77 35	DA	L1a	800 000	400 000	DA	L1a	p.m.	400 000	DA	L1a	p.m.	400 000	DA	L1a	p.m.	400 000		-100,00%		
02 02 77 36	DA	L1a	1 500 000	750 000	DA	L1a	p.m.	p.m.	DA	L1a	p.m.	p.m.	DA	L1a	p.m.	p.m.		-100,00%		
02 03			349 120 000	198 923 451			349 469 000	211 782 000			349 469 000	211 782 000			349 469 000	211 782 000		+6,46%		
02 03 01	DA	L1a	23 526 000	22 000 000	DA	L1a	23 553 000	23 500 000	DA	L1a	23 553 000	23 500 000	DA	L1a	23 553 000	23 500 000		+0,11%		
02 03 02																				

Title Chapter	Section III - Commission ( 02 , 40 )										3-2			3-1					
	1					2					3			Difference (amount)			Difference (%)		
	(AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					Comell's Position on DB 2019			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	c/a	p/a	
02 03 02 01	DA	L.a	18 562 000	17 000 000	DA	L.a	19 854 000	17 430 000	DA	L.a	18 554 000	17 430 000	DA	L.a	- 1 300 000		-0,04%	+2,53%	
02 03 02 02	DA	L.a	4 080 000	3 500 000	DA	L.a	4 256 000	3 500 000	DA	L.a	4 256 000	3 500 000	DA	L.a			+4,31%		
02 03 03	DA	L.a	25 722 021	25 722 021	DA	L.a	61 356 886	61 356 886	DA	L.a	61 356 886	61 356 886	DA	L.a			+138,54%	+138,54%	
02 03 04	DA	L.a	3 675 000	3 700 000	DA	L.a	3 675 000	3 600 000	DA	L.a	3 675 000	3 600 000	DA	L.a			-2,70%	-2,70%	
02 03 77	DA	L.a	p.m.	3 18 815	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a			-100,00%	-100,00%	
02 03 77 04	DA	L.a	p.m.	150 000	DA	L.a	p.m.	247 600	DA	L.a	p.m.	247 600	DA	L.a			+65,07%	+65,07%	
02 03 77 05	DA	L.a	1 600 000	800 000	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a			-100,00%	-100,00%	
02 03 77 07	DA	L.a	800 000	400 000	DA	L.a	p.m.	400 000	DA	L.a	p.m.	400 000	DA	L.a			-100,00%	-100,00%	
02 03 77 08	DA	L.a	77 965 021	73 590 836	DA	L.a	112 694 886	110 034 486	DA	L.a	111 394 886	110 034 486	DA	L.a	- 1 300 000		+42,88%	+49,52%	
02 04	Total Chapter 02 03																		
02 04 02	Horizon 2020 — Research relating to enterprises																		
02 04 02 01	DA	L.a	184 528 490	155 310 916	DA	L.a	195 022 867	169 500 000	DA	L.a	191 350 867	169 500 000	DA	L.a			+3,70%	+9,14%	
02 04 02 02	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a					
02 04 02 03	DA	L.a	43 178 448	33 405 537	DA	L.a	46 542 776	46 379 796	DA	L.a	46 542 776	46 379 796	DA	L.a			+7,79%	+38,84%	
02 04 03	<b>Societal challenges</b>																		
02 04 03 01	DA	L.a	63 762 546	80 820 296	DA	L.a	85 311 712	57 684 349	DA	L.a	85 311 712	57 684 349	DA	L.a			+33,80%	-28,63%	
02 04 50	<b>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</b>																		
02 04 50 01	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a					

Title Chapter Item	Section III - Commission (02.40)											3			3-2			3/1					
	1						2					Comell's Position on DB 2019						Difference (amount)			Difference (%)		
	(AB No 1/2018 to AB No 3/2018 incl.)						DB 2019																
	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	c/a	p/a	c/a	p/a			
02 04 50 02	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 51	DA	L.a	p.m.	4 624 000	DA	L.a	p.m.	5 331 712	DA	L.a	p.m.	5 331 712	DA	L.a	p.m.	5 331 712					+15,31%		
02 04 52	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 53	DA	L.a	p.m.	1 755 571	DA	L.a	p.m.	1 681 681	DA	L.a	p.m.	1 681 681	DA	L.a	p.m.	1 681 681					-90,39%		
02 04 77	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 01	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.	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 03	DA	L.a	40 000 000	28 000 000	DA	L.a	25 000 000	29 000 000	DA	L.a	25 000 000	29 000 000	DA	L.a	25 000 000	29 000 000					+3,57%		
02 04 77 04	DA	L.a	p.m.	750 000	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.					-100,00%		
			331 469 484	304 666 320			351 877 355	308 064 538			348 205 355	308 064 538			308 064 538						+5,05%		
02 05																						+1,12%	
02 05 01	DA	L.a	621 709 000	530 000 000	DA	L.a	546 768 000	720 000 000	DA	L.a	546 768 000	720 000 000	DA	L.a	546 768 000	720 000 000					-12,05%		
02 05 02	DA	L.a	183 150 000	180 000 000	DA	L.a	125 000 000	200 000 000	DA	L.a	125 000 000	200 000 000	DA	L.a	125 000 000	200 000 000					-31,75%		
02 05 11	DA	L.a	31 338 525	31 338 525	DA	L.a	32 270 863	32 270 863	DA	L.a	31 970 863	31 970 863	DA	L.a	31 970 863	31 970 863					+2,02%		
02 05 51	DA	L.a	p.m.	5 000 000	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.						-100,00%	
02 06			836 197 525	746 338 525			704 038 863	952 270 863			703 738 863	951 970 863			951 970 863							+27,55%	

Title Chapter Article Item	Section III - Commission (02.,40)											3-2 Difference (amount)	3-1 Difference (%)			
	1						2				3					
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)						DB 2019				Council's Position on DB 2019					
	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		
<b>Title 02 — Internal market, Industry, Entrepreneurship and SMEs</b>				131 000 000			187 755 000	140 000 000			138 755 000	140 000 000	-49 000 000			
02 06 01 Delivering operational services relying on space-borne observations and in-situ data (Copernicus)	DA	La	129 364 000		DA	La								+6,87%		
02 06 02 Building an autonomous Union's Earth Observation capacity (Copernicus)	DA	La	498 227 000	474 000 000	DA	La	686 315 000	472 000 000	DA	La	587 315 000	472 000 000	-99 000 000	+17,88%		
02 07 European Defence Industrial Development Programme (EDIDP)			627 591 000	605 000 000			874 070 000	612 000 000			726 070 000	612 000 000	-148 000 000	+1,16%		
02 07 01 European Defence Industrial Development Programme (EDIDP)					DA	La			DA	La						
Reserve (40 02 41)																
Total Chapter 02 07																
Reserve (40 02 41)																
Total Title 02			2 356 185 710	2 062 361 812			2 530 818 638	2 332 820 421			2 375 484 022	2 330 457 805	-155 334 616	+0,82%		
Reserve (40 01 40, 40 02 41)														+13,00%		

2) The table regarding Title 40 - Reserves on the page 153 should be replaced by the following:

Title Chapter Article Item	Section III - Commission (02, 40)														
	1			2			3			3-2		3/1			
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)			DB 2019			Council's Position on DB 2019			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	c/a	p/a		
<b>Title 40 — Reserves</b>															
Reserves for administrative expenditure															
40 01	NDA	11 138 694	11 138 694	NDA	4 850 000	4 850 000	NDA	4 850 000	4 850 000	4 850 000	4 850 000				
40 01 40	NDA	—	—	NDA	—	—	NDA	—	—	—	—				
40 01 42	NDA	5.2	p.m.	NDA	5.2	p.m.	NDA	5.2	p.m.	p.m.	p.m.				
Total Chapter 40 01															
Reserves for financial interventions															
40 02	NDA	25 000 000	25 000 000	NDA	—	—	NDA	—	—	—	—				
40 02 40	DA	305 714 652	127 280 703	DA	—	—	DA	—	—	—	—				
40 02 41	DA	9.1	344 600 000	DA	9.1	351 500 000	DA	9.1	351 500 000	351 500 000	351 500 000				
40 02 42	DA	9.2	172 302 000	DA	9.2	175 748 000	DA	9.2	175 748 000	p.m.	p.m.				
40 02 43	DA	847 616 652	496 880 703	DA	1 319 014 145	836 262 594	DA	1 860 740 145	994 695 594	994 695 594	994 695 594				
Total Chapter 40 02															
40 03	DA	8.0	p.m.	DA	8.0	p.m.	DA	8.0	p.m.	p.m.	p.m.				
Negative reserve															
40 03 01	DA	858 755 346	508 019 397	DA	1 323 864 145	841 112 594	DA	1 865 590 145	999 545 594	999 545 594	999 545 594				
Total Chapter 40 03															
<b>Total Title 40</b>															
												+541 726 000	+158 433 000	+117,24%	+96,75%