



Council of the
European Union

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Brussels, 6 December 2018
(OR. en)

15205/18
ADD 2

FIN 969
INST 477
PE-L 60

NOTE

From: General Secretariat of the Council

To: Permanent Representatives Committee/Council

Subject: Council's position on the second draft budget of the European Union for the financial year 2019: Detailed figures expenditure all sections

– *Adoption*

| Headings | | | | 1 | | 2 | | 3 | | 3/1 | | 3-2 | |
|---------------------------------------------|------------------------------------------------------------------------------------------------------------------|-----|-------|---------------------------------------|----------------------|--------------------------|----------------------|---------------------------------------------------|----------------------|-------------|-------------|------------|----|
| | | | | 2018 Budget (incl. AB1-5 and DAB6) | | Second 2019 Draft Budget | | Council's position on 2019 Second Draft Budget | | Difference | | Difference | |
| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| SECTION I - EUROPEAN PARLIAMENT | | | | 1.950.687.373 | 1.950.687.373 | 1.996.978.262 | 1.996.978.262 | 1.996.978.262 | 1.996.978.262 | 2,4% | 2,4% | | |
| <i>Persons working with the institution</i> | | | | <i>1.044.116.483</i> | <i>1.044.116.483</i> | <i>1.072.664.319</i> | <i>1.072.664.319</i> | <i>1.072.664.319</i> | <i>1.072.664.319</i> | <i>2,7%</i> | <i>2,7%</i> | | |
| 1 0 0 0 | Salaries | NDA | 5.2.1 | 77.125.000 | 77.125.000 | 77.793.051 | 77.793.051 | 77.793.051 | 77.793.051 | 0,9% | 0,9% | | |
| 1 0 0 4 | Ordinary travel expenses | NDA | 5.2.1 | 68.500.000 | 68.500.000 | 60.106.000 | 60.106.000 | 60.106.000 | 60.106.000 | -12,3% | -12,3% | | |
| 1 0 0 5 | Other travel expenses | NDA | 5.2.1 | 6.200.000 | 6.200.000 | 5.670.000 | 5.670.000 | 5.670.000 | 5.670.000 | -8,5% | -8,5% | | |
| 1 0 0 6 | General expenditure allowance | NDA | 5.2.1 | 40.213.000 | 40.213.000 | 42.900.000 | 42.900.000 | 42.900.000 | 42.900.000 | 6,7% | 6,7% | | |
| 1 0 0 7 | Allowances for performance of duties | NDA | 5.2.1 | 185.000 | 185.000 | 187.000 | 187.000 | 187.000 | 187.000 | 1,1% | 1,1% | | |
| 1 0 1 0 | Accident and sickness insurance and other social security charges | NDA | 5.2.1 | 2.923.000 | 2.923.000 | 2.930.000 | 2.930.000 | 2.930.000 | 2.930.000 | 0,2% | 0,2% | | |
| 1 0 1 2 | Specific measures to assist disabled Members | NDA | 5.2.1 | 805.000 | 805.000 | 876.000 | 876.000 | 876.000 | 876.000 | 8,8% | 8,8% | | |
| 1 0 2 | Transitional allowances | NDA | 5.2.1 | 960.000 | 960.000 | 20.690.000 | 20.690.000 | 20.690.000 | 20.690.000 | 2055,2% | 2055,2% | | |
| 1 0 3 0 | Retirement pensions (PEAM) | NDA | 5.2.1 | 11.540.000 | 11.540.000 | 11.410.000 | 11.410.000 | 11.410.000 | 11.410.000 | -1,1% | -1,1% | | |
| 1 0 3 1 | Invalidity pensions (PEAM) | NDA | 5.2.1 | 310.000 | 310.000 | 274.000 | 274.000 | 274.000 | 274.000 | -11,6% | -11,6% | | |
| 1 0 3 2 | Survivors' pensions (PEAM) | NDA | 5.2.1 | 2.315.000 | 2.315.000 | 1.918.000 | 1.918.000 | 1.918.000 | 1.918.000 | -17,1% | -17,1% | | |
| 1 0 3 3 | Optional pension scheme for Members | NDA | 5.2.1 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 1 0 5 | Language and computer courses | NDA | 5.2.1 | 800.000 | 800.000 | 800.000 | 800.000 | 800.000 | 800.000 | | | | |
| 1 2 0 0 | Remuneration and allowances | NDA | 5.2.1 | 662.850.000 | 662.850.000 | 676.670.381 | 676.670.381 | 676.670.381 | 676.670.381 | 2,1% | 2,1% | | |
| 1 2 0 2 | Paid overtime | NDA | 5.2.1 | 134.000 | 134.000 | 110.000 | 110.000 | 110.000 | 110.000 | -17,9% | -17,9% | | |
| 1 2 0 4 | Entitlements in connection with entering the service, transfer and leaving the service | NDA | 5.2.1 | 3.430.000 | 3.430.000 | 3.060.000 | 3.060.000 | 3.060.000 | 3.060.000 | -10,8% | -10,8% | | |
| 1 2 2 0 | Allowances for staff retired or placed on leave in the interests of the service | NDA | 5.2.1 | 1.200.000 | 1.200.000 | 1.985.000 | 1.985.000 | 1.985.000 | 1.985.000 | 65,4% | 65,4% | | |
| 1 2 2 2 | Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff | NDA | 5.2.1 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 1 4 0 0 | Other staff — Secretariat and political groups | NDA | 5.2.1 | 48.941.000 | 48.941.000 | 54.054.199 | 54.054.199 | 54.054.199 | 54.054.199 | 10,4% | 10,4% | | |
| 1 4 0 1 | Other staff — Security | NDA | 5.2.1 | 24.139.600 | 24.139.600 | 27.634.012 | 27.634.012 | 27.634.012 | 27.634.012 | 14,5% | 14,5% | | |
| 1 4 0 2 | Other staff — Drivers in the Secretariat | NDA | 5.2.1 | 6.202.300 | 6.202.300 | 6.372.506 | 6.372.506 | 6.372.506 | 6.372.506 | 2,7% | 2,7% | | |
| 1 4 0 4 | Traineeships, seconded national experts, exchanges of officials and study visits | NDA | 5.2.1 | 7.197.900 | 7.197.900 | 9.442.000 | 9.442.000 | 9.442.000 | 9.442.000 | 31,2% | 31,2% | | |

| Headings | | | | 1 | | 2 | | 3 | | 3/1 | | 3-2 | |
|--------------------------------------------------------------------------------|----------------------------------------------------------------------------------|-----|-------|---------------------------------------|--------------------|--------------------------|--------------------|---------------------------------------------------|--------------------|-------------|-------------|------------|----|
| | | | | 2018 Budget (incl. AB1-5 and DAB6) | | Second 2019 Draft Budget | | Council's position on 2019 Second Draft Budget | | Difference | | Difference | |
| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 1 4 0 5 | Expenditure on interpretation | NDA | 5.2.1 | 50.801.533 | 50.801.533 | 42.120.170 | 42.120.170 | 42.120.170 | 42.120.170 | -17,1% | -17,1% | | |
| 1 4 0 6 | Observers | NDA | 5.2.1 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 1 4 2 | External translation services | NDA | 5.2.1 | 8.696.000 | 8.696.000 | 5.000.000 | 5.000.000 | 5.000.000 | 5.000.000 | -42,5% | -42,5% | | |
| 1 6 1 0 | Expenditure on recruitment | NDA | 5.2.1 | 253.650 | 253.650 | 163.000 | 163.000 | 163.000 | 163.000 | -35,7% | -35,7% | | |
| 1 6 1 2 | Learning and development | NDA | 5.2.1 | 6.210.000 | 6.210.000 | 7.085.000 | 7.085.000 | 7.085.000 | 7.085.000 | 14,1% | 14,1% | | |
| 1 6 3 0 | Social welfare | NDA | 5.2.1 | 743.000 | 743.000 | 749.000 | 749.000 | 749.000 | 749.000 | 0,8% | 0,8% | | |
| 1 6 3 1 | Mobility | NDA | 5.2.1 | 730.000 | 730.000 | 1.500.000 | 1.500.000 | 1.500.000 | 1.500.000 | 105,5% | 105,5% | | |
| 1 6 3 2 | Social contacts between members of staff and other social measures | NDA | 5.2.1 | 227.000 | 227.000 | 240.000 | 240.000 | 240.000 | 240.000 | 5,7% | 5,7% | | |
| 1 6 5 0 | Medical service | NDA | 5.2.1 | 1.250.000 | 1.250.000 | 1.555.000 | 1.555.000 | 1.555.000 | 1.555.000 | 24,4% | 24,4% | | |
| 1 6 5 2 | Expenditure on catering | NDA | 5.2.1 | 1.310.000 | 1.310.000 | 1.080.000 | 1.080.000 | 1.080.000 | 1.080.000 | -17,6% | -17,6% | | |
| 1 6 5 4 | Childcare facilities | NDA | 5.2.1 | 7.478.900 | 7.478.900 | 7.675.000 | 7.675.000 | 7.675.000 | 7.675.000 | 2,6% | 2,6% | | |
| 1 6 5 5 | European Parliament contribution for accredited Type II European Schools | NDA | 5.1.2 | 445.600 | 445.600 | 615.000 | 615.000 | 615.000 | 615.000 | 38,0% | 38,0% | | |
| <i>Buildings, furniture, equipment and miscellaneous operating expenditure</i> | | | | <i>401.228.500</i> | <i>401.228.500</i> | <i>412.606.700</i> | <i>412.606.700</i> | <i>412.606.700</i> | <i>412.606.700</i> | <i>2,8%</i> | <i>2,8%</i> | | |
| 2 0 0 0 | Rent | NDA | 5.2.1 | 35.948.000 | 35.948.000 | 38.620.000 | 38.620.000 | 38.620.000 | 38.620.000 | 7,4% | 7,4% | | |
| 2 0 0 1 | Lease payments | NDA | 5.2.1 | 13.000.000 | 13.000.000 | p.m. | p.m. | p.m. | p.m. | -100,0% | -100,0% | | |
| 2 0 0 3 | Acquisition of immovable property | NDA | 5.2.1 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 2 0 0 7 | Construction of buildings and fitting-out of premises | NDA | 5.2.1 | 78.708.000 | 78.708.000 | 81.330.000 | 81.330.000 | 81.330.000 | 81.330.000 | 3,3% | 3,3% | | |
| 2 0 0 8 | Other specific property management arrangements | NDA | 5.2.1 | 5.196.000 | 5.196.000 | 4.971.000 | 4.971.000 | 4.971.000 | 4.971.000 | -4,3% | -4,3% | | |
| 2 0 2 2 | Building maintenance, upkeep, operation and cleaning | NDA | 5.2.1 | 57.450.000 | 57.450.000 | 59.820.000 | 59.820.000 | 59.820.000 | 59.820.000 | 4,1% | 4,1% | | |
| 2 0 2 4 | Energy consumption | NDA | 5.2.1 | 15.800.000 | 15.800.000 | 15.820.000 | 15.820.000 | 15.820.000 | 15.820.000 | 0,1% | 0,1% | | |
| 2 0 2 6 | Security and surveillance of buildings | NDA | 5.2.1 | 18.670.000 | 18.670.000 | 22.350.000 | 22.350.000 | 22.350.000 | 22.350.000 | 19,7% | 19,7% | | |
| 2 0 2 8 | Insurance | NDA | 5.2.1 | 2.580.000 | 2.580.000 | 2.500.000 | 2.500.000 | 2.500.000 | 2.500.000 | -3,1% | -3,1% | | |
| 2 1 0 0 | Computing and telecommunications — Business-as-usual operations — Operations | NDA | 5.2.1 | 26.112.000 | 26.112.000 | 29.915.200 | 29.915.200 | 29.915.200 | 29.915.200 | 14,6% | 14,6% | | |
| 2 1 0 1 | Computing and telecommunications — Business-as-usual operations — Infrastructure | NDA | 5.2.1 | 21.850.000 | 21.850.000 | 23.546.000 | 23.546.000 | 23.546.000 | 23.546.000 | 7,8% | 7,8% | | |

| Headings | | | | 1 | | 2 | | 3 | | 3/1 | | 3-2 | |
|------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-------|---------------------------------------|--------------------|--------------------------|--------------------|---------------------------------------------------|--------------------|---------------|---------------|------------|----|
| | | | | 2018 Budget (incl. AB1-5 and DAB6) | | Second 2019 Draft Budget | | Council's position on 2019 Second Draft Budget | | Difference | | Difference | |
| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 2 1 0 2 | Computing and telecommunications — Business-as-usual operations — General support for users | NDA | 5.2.1 | 12.141.500 | 12.141.500 | 12.301.000 | 12.301.000 | 12.301.000 | 12.301.000 | 1,3% | 1,3% | | |
| 2 1 0 3 | Computing and telecommunications — Business-as-usual operations — Management of ICT applications | NDA | 5.2.1 | 18.465.500 | 18.465.500 | 20.594.500 | 20.594.500 | 20.594.500 | 20.594.500 | 11,5% | 11,5% | | |
| 2 1 0 4 | Computing and telecommunications — Investment in infrastructure | NDA | 5.2.1 | 19.845.000 | 19.845.000 | 17.702.000 | 17.702.000 | 17.702.000 | 17.702.000 | -10,8% | -10,8% | | |
| 2 1 0 5 | Computing and telecommunications — Investment in projects | NDA | 5.2.1 | 32.933.000 | 32.933.000 | 34.792.000 | 34.792.000 | 34.792.000 | 34.792.000 | 5,6% | 5,6% | | |
| 2 1 2 | Furniture | NDA | 5.2.1 | 5.600.000 | 5.600.000 | 7.600.000 | 7.600.000 | 7.600.000 | 7.600.000 | 35,7% | 35,7% | | |
| 2 1 4 | Technical equipment and installations | NDA | 5.2.1 | 26.098.500 | 26.098.500 | 28.033.500 | 28.033.500 | 28.033.500 | 28.033.500 | 7,4% | 7,4% | | |
| 2 1 6 | Transport of Members, other persons and goods | NDA | 5.2.1 | 3.728.000 | 3.728.000 | 4.101.000 | 4.101.000 | 4.101.000 | 4.101.000 | 10,0% | 10,0% | | |
| 2 3 0 | Stationery, office supplies and miscellaneous consumables | NDA | 5.2.1 | 1.449.500 | 1.449.500 | 1.440.000 | 1.440.000 | 1.440.000 | 1.440.000 | -0,7% | -0,7% | | |
| 2 3 1 | Financial charges | NDA | 5.2.1 | 60.000 | 60.000 | 60.000 | 60.000 | 60.000 | 60.000 | | | | |
| 2 3 2 | Legal costs and damages | NDA | 5.2.1 | 1.010.000 | 1.010.000 | 1.740.000 | 1.740.000 | 1.740.000 | 1.740.000 | 72,3% | 72,3% | | |
| 2 3 6 | Postage on correspondence and delivery charges | NDA | 5.2.1 | 271.000 | 271.000 | 337.000 | 337.000 | 337.000 | 337.000 | 24,4% | 24,4% | | |
| 2 3 7 | Removals | NDA | 5.2.1 | 2.490.000 | 2.490.000 | 3.180.000 | 3.180.000 | 3.180.000 | 3.180.000 | 27,7% | 27,7% | | |
| 2 3 8 | Other administrative expenditure | NDA | 5.2.1 | 1.560.000 | 1.560.000 | 1.591.000 | 1.591.000 | 1.591.000 | 1.591.000 | 2,0% | 2,0% | | |
| 2 3 9 | EMAS activities, including promotion, and the European Parliament's carbon offsetting scheme | NDA | 5.2.1 | 262.500 | 262.500 | 262.500 | 262.500 | 262.500 | 262.500 | | | | |
| <i>Expenditure resulting from general functions carried out by the institution</i> | | | | <i>180.961.390</i> | <i>180.961.390</i> | <i>157.943.300</i> | <i>157.943.300</i> | <i>157.943.300</i> | <i>157.943.300</i> | <i>-12,7%</i> | <i>-12,7%</i> | | |
| 3 0 0 | Expenses for staff missions and duty travel between the three places of work | NDA | 5.2.1 | 29.673.000 | 29.673.000 | 27.010.000 | 27.010.000 | 27.010.000 | 27.010.000 | -9,0% | -9,0% | | |
| 3 0 2 | Reception and representation expenses | NDA | 5.2.1 | 1.045.000 | 1.045.000 | 1.000.000 | 1.000.000 | 1.000.000 | 1.000.000 | -4,3% | -4,3% | | |
| 3 0 4 0 | Miscellaneous expenditure on internal meetings | NDA | 5.2.1 | 1.230.000 | 1.230.000 | 600.000 | 600.000 | 600.000 | 600.000 | -51,2% | -51,2% | | |
| 3 0 4 2 | Meetings, congresses, conferences and delegations | NDA | 5.2.1 | 2.515.000 | 2.515.000 | 3.000.000 | 3.000.000 | 3.000.000 | 3.000.000 | 19,3% | 19,3% | | |
| 3 0 4 9 | Expenditure on travel agency services | NDA | 5.2.1 | 2.230.000 | 2.230.000 | 2.510.000 | 2.510.000 | 2.510.000 | 2.510.000 | 12,6% | 12,6% | | |
| 3 2 0 | Acquisition of expertise | NDA | 5.2.1 | 8.200.350 | 8.200.350 | 6.171.000 | 6.171.000 | 6.171.000 | 6.171.000 | -24,7% | -24,7% | | |
| 3 2 1 0 | Expenditure on European parliamentary research services, including the Library, the Historical Archives and scientific and technological options assessment (STOA) | NDA | 5.2.1 | 7.603.800 | 7.603.800 | 7.460.000 | 7.460.000 | 7.460.000 | 7.460.000 | -1,9% | -1,9% | | |
| 3 2 1 1 | Expenditure on the European Science-Media Hub | NDA | 5.2.1 | 800.000 | 800.000 | 1.600.000 | 1.600.000 | 1.600.000 | 1.600.000 | 100,0% | 100,0% | | |

| Headings | | | | 1 | | 2 | | 3 | | 3/1 | | 3-2 | |
|-----------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-------|---------------------------------------|-------------|--------------------------|-------------|---------------------------------------------------|-------------|------------|--------|------------|----|
| | | | | 2018 Budget (incl. AB1-5 and DAB6) | | Second 2019 Draft Budget | | Council's position on 2019 Second Draft Budget | | Difference | | Difference | |
| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 3 2 2 | Documentation expenditure | NDA | 5.2.1 | 2.431.500 | 2.431.500 | 2.592.000 | 2.592.000 | 2.592.000 | 2.592.000 | 6,6% | 6,6% | | |
| 3 2 3 | Support for democracy and capacity-building for the parliaments of third countries | NDA | 5.2.1 | 1.230.000 | 1.230.000 | 1.120.000 | 1.120.000 | 1.120.000 | 1.120.000 | -8,9% | -8,9% | | |
| 3 2 4 0 | Official Journal | NDA | 5.2.1 | 830.000 | 830.000 | 800.000 | 800.000 | 800.000 | 800.000 | -3,6% | -3,6% | | |
| 3 2 4 1 | Digital and traditional publications | NDA | 5.2.1 | 4.307.640 | 4.307.640 | 4.225.300 | 4.225.300 | 4.225.300 | 4.225.300 | -1,9% | -1,9% | | |
| 3 2 4 2 | Expenditure on publication, information and participation in public events | NDA | 5.2.1 | 45.475.000 | 45.475.000 | 27.210.000 | 27.210.000 | 27.210.000 | 27.210.000 | -40,2% | -40,2% | | |
| 3 2 4 3 | European Parliament visitor centres | NDA | 5.2.1 | 15.245.000 | 15.245.000 | 15.667.000 | 15.667.000 | 15.667.000 | 15.667.000 | 2,8% | 2,8% | | |
| 3 2 4 4 | Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries | NDA | 5.2.1 | 32.336.000 | 32.336.000 | 29.820.000 | 29.820.000 | 29.820.000 | 29.820.000 | -7,8% | -7,8% | | |
| 3 2 4 5 | Organisation of symposia and seminars | NDA | 5.2.1 | 3.249.100 | 3.249.100 | 2.608.000 | 2.608.000 | 2.608.000 | 2.608.000 | -19,7% | -19,7% | | |
| 3 2 4 8 | Expenditure on audiovisual information | NDA | 5.2.1 | 14.555.000 | 14.555.000 | 16.615.000 | 16.615.000 | 16.615.000 | 16.615.000 | 14,2% | 14,2% | | |
| 3 2 4 9 | Information exchanges with national parliaments | NDA | 5.2.1 | 205.000 | 205.000 | 165.000 | 165.000 | 165.000 | 165.000 | -19,5% | -19,5% | | |
| 3 2 5 | Expenditure relating to liaison Offices | NDA | 5.2.1 | 7.800.000 | 7.800.000 | 7.770.000 | 7.770.000 | 7.770.000 | 7.770.000 | -0,4% | -0,4% | | |
| <i>Expenditure resulting from special functions carried out by the institution</i> | | | | 323.381.000 | 323.381.000 | 342.979.943 | 342.979.943 | 342.979.943 | 342.979.943 | 6,1% | 6,1% | | |
| 4 0 0 | Current administrative expenditure and expenditure relating to the political and information activities of the political groups and non-attached Members | NDA | 5.2.1 | 63.000.000 | 63.000.000 | 64.000.000 | 64.000.000 | 64.000.000 | 64.000.000 | 1,6% | 1,6% | | |
| 4 0 2 | Funding of European political parties | NDA | 5.2.1 | 32.447.000 | 32.447.000 | 50.000.000 | 50.000.000 | 50.000.000 | 50.000.000 | 54,1% | 54,1% | | |
| 4 0 3 | Funding of European political foundations | NDA | 5.2.1 | 19.323.000 | 19.323.000 | 19.700.000 | 19.700.000 | 19.700.000 | 19.700.000 | 2,0% | 2,0% | | |
| 4 2 2 | Expenditure relating to parliamentary assistance | NDA | 5.2.1 | 208.171.000 | 208.171.000 | 208.819.943 | 208.819.943 | 208.819.943 | 208.819.943 | 0,3% | 0,3% | | |
| 4 4 0 | Cost of meetings and other activities of former Members | NDA | 5.2.1 | 220.000 | 220.000 | 230.000 | 230.000 | 230.000 | 230.000 | 4,5% | 4,5% | | |
| 4 4 2 | Cost of meetings and other activities of the European Parliamentary Association | NDA | 5.2.1 | 220.000 | 220.000 | 230.000 | 230.000 | 230.000 | 230.000 | 4,5% | 4,5% | | |
| <i>The authority for european political parties and european political foundations and the committee of independent eminent persons</i> | | | | | | 280.000 | 280.000 | 280.000 | 280.000 | ∞ | ∞ | | |
| 5 0 0 | Operational expenditure of the Authority for European political parties and European political foundations | NDA | 5.2.1 | p.m. | p.m. | 280.000 | 280.000 | 280.000 | 280.000 | ∞ | ∞ | | |
| 5 0 1 | Expenditure related to the committee of independent eminent persons | NDA | 5.2.1 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |

| Headings | | | | 1 | | 2 | | 3 | | 3/1 | | 3-2 | |
|--------------------------------------------------|----------------------------------------------------------------------------------------------------|-----|-------|---------------------------------------|--------------------|--------------------------|--------------------|---------------------------------------------------|--------------------|-------------|-------------|------------|----|
| | | | | 2018 Budget (incl. AB1-5 and DAB6) | | Second 2019 Draft Budget | | Council's position on 2019 Second Draft Budget | | Difference | | Difference | |
| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| <i>Other expenditure</i> | | | | 1.000.000 | 1.000.000 | 10.504.000 | 10.504.000 | 10.504.000 | 10.504.000 | 950,4% | 950,4% | | |
| 10 0 | Provisional appropriations | NDA | 5.2.1 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 10 1 | Contingency reserve | NDA | 5.2.1 | 1.000.000 | 1.000.000 | 10.504.000 | 10.504.000 | 10.504.000 | 10.504.000 | 950,4% | 950,4% | | |
| 10 3 | Enlargement reserve | NDA | 5.2.1 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 10 4 | Reserve for information and communication policy | NDA | 5.2.1 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 10 5 | Provisional appropriation for buildings | NDA | 5.2.1 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 10 6 | Reserve for priority projects under development | NDA | 5.2.1 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 10 8 | EMAS reserve | NDA | 5.2.1 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| SECTION II - EUROPEAN COUNCIL AND COUNCIL | | | | 572.894.377 | 572.894.377 | 581.895.459 | 581.895.459 | 581.895.459 | 581.895.459 | 1,6% | 1,6% | | |
| <i>Persons working with the institution</i> | | | | 353.159.000 | 353.159.000 | 361.826.511 | 361.826.511 | 361.826.511 | 361.826.511 | 2,5% | 2,5% | | |
| 1 0 0 0 | Basic salary | NDA | 5.2.2 | 342.000 | 342.000 | 342.000 | 342.000 | 342.000 | 342.000 | | | | |
| 1 0 0 1 | Entitlements related to the post held | NDA | 5.2.2 | 70.000 | 70.000 | 73.000 | 73.000 | 73.000 | 73.000 | 4,3% | 4,3% | | |
| 1 0 0 2 | Entitlements related to personal circumstances | NDA | 5.2.2 | 10.000 | 10.000 | 10.000 | 10.000 | 10.000 | 10.000 | | | | |
| 1 0 0 3 | Social security cover | NDA | 5.2.2 | 14.000 | 14.000 | 14.000 | 14.000 | 14.000 | 14.000 | | | | |
| 1 0 0 4 | Other management expenditure | NDA | 5.2.2 | 675.000 | 675.000 | 675.000 | 675.000 | 675.000 | 675.000 | | | | |
| 1 0 0 6 | Entitlements on entering the service, transfer, and leaving the service | NDA | 5.2.2 | p.m. | p.m. | 155.000 | 155.000 | 155.000 | 155.000 | ∞ | ∞ | | |
| 1 0 0 7 | Annual adjustment of the remuneration | NDA | 5.2.2 | 50.000 | 50.000 | 50.000 | 50.000 | 50.000 | 50.000 | | | | |
| 1 0 1 0 | Transitory allowance | NDA | 5.2.2 | 185.000 | 185.000 | 112.000 | 112.000 | 112.000 | 112.000 | -39,5% | -39,5% | | |
| 1 0 2 0 | Provisional appropriation for changes in entitlements | NDA | 5.2.2 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 1 1 0 0 | Basic salaries | NDA | 5.2.2 | 246.398.000 | 246.398.000 | 250.943.511 | 250.943.511 | 250.943.511 | 250.943.511 | 1,8% | 1,8% | | |
| 1 1 0 1 | Entitlements under the Staff Regulations related to the post held | NDA | 5.2.2 | 1.920.000 | 1.920.000 | 1.951.000 | 1.951.000 | 1.951.000 | 1.951.000 | 1,6% | 1,6% | | |
| 1 1 0 2 | Entitlements under the Staff Regulations related to the personal circumstances of the staff member | NDA | 5.2.2 | 62.300.000 | 62.300.000 | 65.197.000 | 65.197.000 | 65.197.000 | 65.197.000 | 4,7% | 4,7% | | |
| 1 1 0 3 | Social security cover | NDA | 5.2.2 | 10.100.000 | 10.100.000 | 10.284.000 | 10.284.000 | 10.284.000 | 10.284.000 | 1,8% | 1,8% | | |
| 1 1 0 4 | Salary weightings | NDA | 5.2.2 | 52.000 | 52.000 | 125.000 | 125.000 | 125.000 | 125.000 | 140,4% | 140,4% | | |
| 1 1 0 5 | Overtime | NDA | 5.2.2 | 1.450.000 | 1.450.000 | 1.300.000 | 1.300.000 | 1.300.000 | 1.300.000 | -10,3% | -10,3% | | |

| Headings | | | | 1 | | 2 | | 3 | | 3/1 | | 3-2 | |
|----------|---------------------------------------------------------------------------------------------------------------------------------|-----|-------|---------------------------------------|------------|--------------------------|------------|---------------------------------------------------|------------|------------|--------|------------|----|
| | | | | 2018 Budget (incl. AB1-5 and DAB6) | | Second 2019 Draft Budget | | Council's position on 2019 Second Draft Budget | | Difference | | Difference | |
| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 1 1 0 6 | Entitlements under the Staff Regulations on entering the service, transfer, and leaving the service | NDA | 5.2.2 | 2.400.000 | 2.400.000 | 2.275.000 | 2.275.000 | 2.275.000 | 2.275.000 | -5,2% | -5,2% | | |
| 1 1 0 7 | Annual adjustment of the remuneration | NDA | 5.2.2 | 3.128.000 | 3.128.000 | 3.632.000 | 3.632.000 | 3.632.000 | 3.632.000 | 16,1% | 16,1% | | |
| 1 1 1 0 | Allowances in the event of retirement in the interests of the service (pursuant to Articles 41 and 50 of the Staff Regulations) | NDA | 5.2.2 | 362.000 | 362.000 | 362.000 | 362.000 | 362.000 | 362.000 | | | | |
| 1 1 1 1 | Allowances for staff whose service is terminated | NDA | 5.2.2 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 1 1 1 2 | Entitlements of the former Secretaries-General | NDA | 5.2.2 | 690.000 | 690.000 | 680.000 | 680.000 | 680.000 | 680.000 | -1,4% | -1,4% | | |
| 1 1 2 0 | Provisional appropriation (officials and temporary staff) | NDA | 5.2.2 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 1 1 2 1 | Provisional appropriation (retired staff and staff retired under special arrangements) | NDA | 5.2.2 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 1 2 0 0 | Other staff | NDA | 5.2.2 | 10.565.000 | 10.565.000 | 10.776.000 | 10.776.000 | 10.776.000 | 10.776.000 | 2,0% | 2,0% | | |
| 1 2 0 1 | National experts on secondment | NDA | 5.2.2 | 993.000 | 993.000 | 1.182.000 | 1.182.000 | 1.182.000 | 1.182.000 | 19,0% | 19,0% | | |
| 1 2 0 2 | Traineeships | NDA | 5.2.2 | 680.000 | 680.000 | 694.000 | 694.000 | 694.000 | 694.000 | 2,1% | 2,1% | | |
| 1 2 0 3 | External services | NDA | 5.2.2 | 498.000 | 498.000 | 541.000 | 541.000 | 541.000 | 541.000 | 8,6% | 8,6% | | |
| 1 2 0 4 | Supplementary services for the translation service | NDA | 5.2.2 | 200.000 | 200.000 | 200.000 | 200.000 | 200.000 | 200.000 | | | | |
| 1 2 0 7 | Annual adjustment of the remuneration | NDA | 5.2.2 | 104.000 | 104.000 | 109.000 | 109.000 | 109.000 | 109.000 | 4,8% | 4,8% | | |
| 1 2 2 | Provisional appropriation | NDA | 5.2.2 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 1 3 0 0 | Miscellaneous expenditure on recruitment | NDA | 5.2.2 | 192.000 | 192.000 | 156.000 | 156.000 | 156.000 | 156.000 | -18,8% | -18,8% | | |
| 1 3 0 1 | Further training | NDA | 5.2.2 | 2.028.000 | 2.028.000 | 2.390.000 | 2.390.000 | 2.390.000 | 2.390.000 | 17,9% | 17,9% | | |
| 1 3 1 0 | Special assistance grants | NDA | 5.2.2 | 30.000 | 30.000 | 30.000 | 30.000 | 30.000 | 30.000 | | | | |
| 1 3 1 1 | Social contacts between members of staff | NDA | 5.2.2 | 117.000 | 117.000 | 117.000 | 117.000 | 117.000 | 117.000 | | | | |
| 1 3 1 2 | Supplementary aid for the disabled | NDA | 5.2.2 | 210.000 | 210.000 | 180.000 | 180.000 | 180.000 | 180.000 | -14,3% | -14,3% | | |
| 1 3 1 3 | Other welfare expenditure | NDA | 5.2.2 | 66.000 | 66.000 | 66.000 | 66.000 | 66.000 | 66.000 | | | | |
| 1 3 2 0 | Medical service | NDA | 5.2.2 | 505.000 | 505.000 | 450.000 | 450.000 | 450.000 | 450.000 | -10,9% | -10,9% | | |
| 1 3 2 1 | Restaurants and canteens | NDA | 5.2.2 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 1 3 2 2 | Crèches and childcare facilities | NDA | 5.2.2 | 2.895.000 | 2.895.000 | 2.825.000 | 2.825.000 | 2.825.000 | 2.825.000 | -2,4% | -2,4% | | |
| 1 3 3 1 | Mission expenses of the General Secretariat of the Council | NDA | 5.2.2 | 3.130.000 | 3.130.000 | 3.130.000 | 3.130.000 | 3.130.000 | 3.130.000 | | | | |

| Headings | | | | 1 | | 2 | | 3 | | 3/1 | | 3-2 | |
|-------------------------------------------------------|------------------------------------------------------------------------------------------------|-----|-------|---------------------------------------|--------------------|--------------------------|--------------------|---------------------------------------------------|--------------------|-------------|-------------|------------|----|
| | | | | 2018 Budget (incl. AB1-5 and DAB6) | | Second 2019 Draft Budget | | Council's position on 2019 Second Draft Budget | | Difference | | Difference | |
| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 1 3 3 2 | Travel expenses of staff related to the European Council | NDA | 5.2.2 | 800.000 | 800.000 | 800.000 | 800.000 | 800.000 | 800.000 | | | | |
| 1 3 4 | Schooling fees for Type II European Schools | NDA | 5.1.2 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| <i>Buildings, equipment and operating expenditure</i> | | | | <i>218.235.377</i> | <i>218.235.377</i> | <i>219.768.948</i> | <i>219.768.948</i> | <i>219.768.948</i> | <i>219.768.948</i> | <i>0,7%</i> | <i>0,7%</i> | | |
| 2 0 0 0 | Rent | NDA | 5.2.2 | 1.109.000 | 1.109.000 | 799.000 | 799.000 | 799.000 | 799.000 | -28,0% | -28,0% | | |
| 2 0 0 1 | Annual lease payments | NDA | 5.2.2 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 2 0 0 2 | Acquisition of immovable property | NDA | 5.2.2 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 2 0 0 3 | Fitting-out and installation work | NDA | 5.2.2 | 8.855.377 | 8.855.377 | 9.124.948 | 9.124.948 | 9.124.948 | 9.124.948 | 3,0% | 3,0% | | |
| 2 0 0 4 | Work to make premises secure | NDA | 5.2.2 | 2.547.000 | 2.547.000 | 2.447.000 | 2.447.000 | 2.447.000 | 2.447.000 | -3,9% | -3,9% | | |
| 2 0 0 5 | Expenditure preliminary to the acquisition, construction and fitting-out of buildings | NDA | 5.2.2 | 690.000 | 690.000 | 887.000 | 887.000 | 887.000 | 887.000 | 28,6% | 28,6% | | |
| 2 0 1 0 | Cleaning and maintenance | NDA | 5.2.2 | 19.080.000 | 19.080.000 | 18.973.000 | 18.973.000 | 18.973.000 | 18.973.000 | -0,6% | -0,6% | | |
| 2 0 1 1 | Water, gas, electricity and heating | NDA | 5.2.2 | 4.766.000 | 4.766.000 | 4.396.000 | 4.396.000 | 4.396.000 | 4.396.000 | -7,8% | -7,8% | | |
| 2 0 1 2 | Building security and surveillance | NDA | 5.2.2 | 18.493.000 | 18.493.000 | 18.493.000 | 18.493.000 | 18.493.000 | 18.493.000 | | | | |
| 2 0 1 3 | Insurance | NDA | 5.2.2 | 270.000 | 270.000 | 285.000 | 285.000 | 285.000 | 285.000 | 5,6% | 5,6% | | |
| 2 0 1 4 | Other expenditure relating to buildings | NDA | 5.2.2 | 550.000 | 550.000 | 484.000 | 484.000 | 484.000 | 484.000 | -12,0% | -12,0% | | |
| 2 1 0 0 | Acquisition of equipment and software | NDA | 5.2.2 | 10.716.000 | 10.716.000 | 9.702.000 | 9.702.000 | 9.702.000 | 9.702.000 | -9,5% | -9,5% | | |
| 2 1 0 1 | External assistance for the operation and development of computer systems | NDA | 5.2.2 | 21.798.000 | 21.798.000 | 22.225.000 | 22.225.000 | 22.225.000 | 22.225.000 | 2,0% | 2,0% | | |
| 2 1 0 2 | Servicing and maintenance of equipment and software | NDA | 5.2.2 | 7.196.000 | 7.196.000 | 7.495.000 | 7.495.000 | 7.495.000 | 7.495.000 | 4,2% | 4,2% | | |
| 2 1 0 3 | Telecommunications | NDA | 5.2.2 | 1.590.000 | 1.590.000 | 1.933.000 | 1.933.000 | 1.933.000 | 1.933.000 | 21,6% | 21,6% | | |
| 2 1 1 | Furniture | NDA | 5.2.2 | 733.000 | 733.000 | 951.000 | 951.000 | 951.000 | 951.000 | 29,7% | 29,7% | | |
| 2 1 2 0 | Purchase and replacement of technical equipment and installations | NDA | 5.2.2 | 2.494.000 | 2.494.000 | 2.994.000 | 2.994.000 | 2.994.000 | 2.994.000 | 20,0% | 20,0% | | |
| 2 1 2 1 | External assistance for the operation and development of technical equipment and installations | NDA | 5.2.2 | 312.000 | 312.000 | 322.000 | 322.000 | 322.000 | 322.000 | 3,2% | 3,2% | | |
| 2 1 2 2 | Renting, servicing, maintenance and repair of technical equipment and installations | NDA | 5.2.2 | 1.538.000 | 1.538.000 | 2.429.000 | 2.429.000 | 2.429.000 | 2.429.000 | 57,9% | 57,9% | | |
| 2 1 3 | Transport | NDA | 5.2.2 | 1.496.000 | 1.496.000 | 1.134.000 | 1.134.000 | 1.134.000 | 1.134.000 | -24,2% | -24,2% | | |
| 2 2 0 0 | Travel expenses of delegations | NDA | 5.2.2 | 17.802.000 | 17.802.000 | 17.372.000 | 17.372.000 | 17.372.000 | 17.372.000 | -2,4% | -2,4% | | |

| Headings | | | | 1 | | 2 | | 3 | | 3/1 | | 3-2 | |
|------------------------------------------|----------------------------------------------------------------------------------------------------------|-----|-------|---------------------------------------|------------------------|--------------------------|----------------------|---------------------------------------------------|------------------------|---------------|---------------|--------------------|----|
| | | | | 2018 Budget (incl. AB1-5 and DAB6) | | Second 2019 Draft Budget | | Council's position on 2019 Second Draft Budget | | Difference | | Difference | |
| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 2 2 0 1 | Miscellaneous travel expenses | NDA | 5.2.2 | 470.000 | 470.000 | 470.000 | 470.000 | 470.000 | 470.000 | | | | |
| 2 2 0 2 | Interpreting costs | NDA | 5.2.2 | 79.316.000 | 79.316.000 | 81.694.000 | 81.694.000 | 81.694.000 | 81.694.000 | 3,0% | 3,0% | | |
| 2 2 0 3 | Representation expenses | NDA | 5.2.2 | 175.000 | 175.000 | 170.000 | 170.000 | 170.000 | 170.000 | -2,9% | -2,9% | | |
| 2 2 0 4 | Miscellaneous expenditure on internal meetings | NDA | 5.2.2 | 4.040.000 | 4.040.000 | 4.242.000 | 4.242.000 | 4.242.000 | 4.242.000 | 5,0% | 5,0% | | |
| 2 2 0 5 | Organisation of conferences, congresses and meetings | NDA | 5.2.2 | 260.000 | 260.000 | 355.000 | 355.000 | 355.000 | 355.000 | 36,5% | 36,5% | | |
| 2 2 1 0 | Documentation and library expenditure | NDA | 5.2.2 | 3.770.000 | 3.770.000 | 3.845.000 | 3.845.000 | 3.845.000 | 3.845.000 | 2,0% | 2,0% | | |
| 2 2 1 1 | Official Journal | NDA | 5.2.2 | 1.777.000 | 1.777.000 | 700.000 | 700.000 | 700.000 | 700.000 | -60,6% | -60,6% | | |
| 2 2 1 2 | General publications | NDA | 5.2.2 | 220.000 | 220.000 | 220.000 | 220.000 | 220.000 | 220.000 | | | | |
| 2 2 1 3 | Information and public events | NDA | 5.2.2 | 4.385.000 | 4.385.000 | 4.360.000 | 4.360.000 | 4.360.000 | 4.360.000 | -0,6% | -0,6% | | |
| 2 2 3 0 | Office supplies | NDA | 5.2.2 | 358.000 | 358.000 | 358.000 | 358.000 | 358.000 | 358.000 | | | | |
| 2 2 3 1 | Postal charges | NDA | 5.2.2 | 60.000 | 60.000 | 55.000 | 55.000 | 55.000 | 55.000 | -8,3% | -8,3% | | |
| 2 2 3 2 | Expenditure on studies, surveys and consultations | NDA | 5.2.2 | 60.000 | 60.000 | 45.000 | 45.000 | 45.000 | 45.000 | -25,0% | -25,0% | | |
| 2 2 3 3 | Interinstitutional cooperation | NDA | 5.2.2 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 2 2 3 4 | Removals | NDA | 5.2.2 | 18.000 | 18.000 | 18.000 | 18.000 | 18.000 | 18.000 | | | | |
| 2 2 3 5 | Financial charges | NDA | 5.2.2 | 10.000 | 10.000 | 10.000 | 10.000 | 10.000 | 10.000 | | | | |
| 2 2 3 6 | Legal expenses and costs, damages and compensation | NDA | 5.2.2 | 1.000.000 | 1.000.000 | 500.000 | 500.000 | 500.000 | 500.000 | -50,0% | -50,0% | | |
| 2 2 3 7 | Other operating expenditure | NDA | 5.2.2 | 281.000 | 281.000 | 281.000 | 281.000 | 281.000 | 281.000 | | | | |
| <i>Other expenditure</i> | | | | <i>1.500.000</i> | <i>1.500.000</i> | <i>300.000</i> | <i>300.000</i> | <i>300.000</i> | <i>300.000</i> | <i>-80,0%</i> | <i>-80,0%</i> | | |
| 10 0 | Provisional appropriations | NDA | 5.2.2 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 10 1 | Contingency reserve | NDA | 5.2.2 | 1.500.000 | 1.500.000 | 300.000 | 300.000 | 300.000 | 300.000 | -80,0% | -80,0% | | |
| SECTION III - EUROPEAN COMMISSION | | | | 156.681.353.696 | 140.752.776.672 | 161.490.190.965 | ##### | 161.680.190.965 | 144.083.485.387 | 3,2% | 2,4% | 190.000.000 | |
| <i>Economic and financial affairs</i> | | | | <i>2.208.268.036</i> | <i>2.153.674.136</i> | <i>336.080.338</i> | <i>1.203.618.938</i> | <i>336.080.338</i> | <i>1.203.618.938</i> | <i>-84,8%</i> | <i>-44,1%</i> | | |
| 01 01 01 | Expenditure related to officials and temporary staff in the 'Economic and financial affairs' policy area | NDA | 5.2.3 | 68.650.802 | 68.650.802 | 70.205.554 | 70.205.554 | 70.205.554 | 70.205.554 | 2,3% | 2,3% | | |
| 01 01 02 01 | External personnel | NDA | 5.2.3 | 3.577.871 | 3.577.871 | 3.353.018 | 3.353.018 | 3.353.018 | 3.353.018 | -6,3% | -6,3% | | |
| 01 01 02 11 | Other management expenditure | NDA | 5.2.3 | 5.627.727 | 5.627.727 | 5.633.727 | 5.633.727 | 5.633.727 | 5.633.727 | 0,1% | 0,1% | | |

| Headings | | | | 1 | | 2 | | 3 | | 3/1 | | 3-2 | |
|-------------|------------------------------------------------------------------------------------------------------------------------------|-----|----------|---------------------------------------|-------------|--------------------------|------------|---------------------------------------------------|------------|------------|---------|------------|----|
| | | | | 2018 Budget (incl. AB1-5 and DAB6) | | Second 2019 Draft Budget | | Council's position on 2019 Second Draft Budget | | Difference | | Difference | |
| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 01 01 03 01 | Expenditure related to information and communication technology equipment and services, and specific expenditure | NDA | 5.2.3 | 4.437.814 | 4.437.814 | 4.706.639 | 4.706.639 | 4.706.639 | 4.706.639 | 6,1% | 6,1% | | |
| 01 01 03 04 | Expenditure related to specific electronic, telecommunication and information needs | NDA | 5.2.3 | 440.000 | 440.000 | 500.000 | 500.000 | 500.000 | 500.000 | 13,6% | 13,6% | | |
| 01 02 01 | Coordination and surveillance of, and communication on, the economic and monetary union, including the euro | DA | 1.1.SPEC | 11.500.000 | 11.500.000 | 11.730.000 | 11.500.000 | 11.730.000 | 11.500.000 | 2,0% | | | |
| 01 02 02 | European Union guarantee for Union borrowings for balance-of-payments support | NDA | 1.1.OTH | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 01 02 03 | European Union guarantee for Union borrowings for financial assistance under the European financial stabilisation mechanism | NDA | 1.1.OTH | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 01 02 04 | Protecting euro banknotes and coins against counterfeiting and related fraud | DA | 1.1.7 | 1.055.100 | 953.200 | 1.072.400 | 980.000 | 1.072.400 | 980.000 | 1,6% | 2,8% | | |
| 01 02 05 | Enforced budgetary surveillance proceeds to be transferred to the European Stability Mechanism | NDA | 1.1.OTH | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 01 02 77 01 | Preparatory action — Capacity development and institution building to support the implementation of economic reforms | DA | 1.2.PPPA | p.m. | 700.000 | p.m. | 140.000 | p.m. | 140.000 | ∞ | -80,0% | | |
| 01 03 01 01 | European Bank for Reconstruction and Development — Provision of paid-up shares of subscribed capital | DA | 4.0.OTH | - | - | - | - | - | - | ∞ | ∞ | | |
| 01 03 01 02 | European Bank for Reconstruction and Development — Callable portion of subscribed capital | DA | 4.0.OTH | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 01 03 02 | Macro-financial assistance | DA | 4.0.10 | 42.086.000 | 42.086.000 | 27.000.000 | 27.000.000 | 27.000.000 | 27.000.000 | -35,8% | -35,8% | | |
| 01 03 03 | European Union guarantee for Union borrowings for macro-financial assistance to third countries | NDA | 4.0.11 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 01 03 04 | Guarantee for Euratom borrowings to improve the degree of efficiency and safety of nuclear power stations in third countries | NDA | 4.0.11 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 01 03 05 | European Union guarantee for European Investment Bank loans and loan guarantees for operations in third countries | NDA | 4.0.11 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 01 03 06 | Provisioning of the Guarantee Fund for external actions | NDA | 4.0.11 | 137.800.722 | 137.800.722 | p.m. | p.m. | p.m. | p.m. | -100,0% | -100,0% | | |
| 01 03 07 | European Union guarantee for the European Fund for Sustainable Development (EFSD) | NDA | 4.0.14 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 01 03 08 | Provisioning of the EFSD Guarantee Fund | NDA | 4.0.14 | p.m. | p.m. | 25.000.000 | 25.000.000 | 25.000.000 | 25.000.000 | ∞ | ∞ | | |
| 01 04 01 01 | European Investment Fund — Provision of paid-up shares of subscribed capital | DA | 1.1.OTH | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |

| Headings | | | | 1 | | 2 | | 3 | | 3/1 | | 3-2 | |
|-------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|----------|---------------------------------------|----------------------|--------------------------|----------------------|---------------------------------------------------|----------------------|--------------|--------------|------------|----|
| | | | | 2018 Budget (incl. AB1-5 and DAB6) | | Second 2019 Draft Budget | | Council's position on 2019 Second Draft Budget | | Difference | | Difference | |
| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 01 04 01 02 | European Investment Fund — Callable portion of subscribed capital | DA | 1.1.OTH | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 01 04 02 | Nuclear safety — Cooperation with the European Investment Bank | DA | 1.1.OTH | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 01 04 03 | Guarantee for Euratom borrowings | NDA | 1.1.OTH | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 01 04 04 | Guarantee for the European Fund for Strategic Investments (EFSI) | DA | 1.1.10 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 01 04 05 | Provisioning of the EFSI guarantee fund | DA | 1.1.10 | 1.905.092.000 | 1.800.000.000 | 166.879.000 | 1.000.000.000 | 166.879.000 | 1.000.000.000 | -91,2% | -44,4% | | |
| 01 04 06 | European Investment Advisory Hub (EIAH) and European Investment Project Portal (EIPP) | DA | 1.1.10 | 20.000.000 | 20.000.000 | 20.000.000 | 22.300.000 | 20.000.000 | 22.300.000 | | 11,5% | | |
| 01 04 07 | Fees due to the European Investment Fund for increased assistance under the European Fund for Strategic Investments | DA | 1.1.10 | 8.000.000 | 8.000.000 | p.m. | p.m. | p.m. | p.m. | -100,0% | -100,0% | | |
| 01 04 51 | Completion of programmes in the field of small and middle-sized enterprises (SMEs) (prior to 2014) | DA | 1.1.4 | p.m. | 49.900.000 | p.m. | 32.300.000 | p.m. | 32.300.000 | ∞ | -35,3% | | |
| 01 04 77 02 | Pilot project — State asset management | DA | 1.1.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| <i>Internal market, industry, entrepreneurship and SMEs</i> | | | | <i>2.354.285.710</i> | <i>2.060.461.812</i> | <i>2.796.047.759</i> | <i>2.473.254.542</i> | <i>2.796.047.759</i> | <i>2.473.254.542</i> | <i>18,8%</i> | <i>20,0%</i> | | |
| 02 01 01 | Expenditure related to officials and temporary staff in the 'Internal market, industry, entrepreneurship and SMEs' policy area | NDA | 5.2.3 | 84.934.866 | 84.934.866 | 88.743.647 | 88.743.647 | 88.743.647 | 88.743.647 | 4,5% | 4,5% | | |
| 02 01 02 01 | External personnel | NDA | 5.2.3 | 6.740.536 | 6.740.536 | 6.866.110 | 6.866.110 | 6.866.110 | 6.866.110 | 1,9% | 1,9% | | |
| 02 01 02 11 | Other management expenditure | NDA | 5.2.3 | 5.030.730 | 5.030.730 | 5.110.730 | 5.110.730 | 5.110.730 | 5.110.730 | 1,6% | 1,6% | | |
| 02 01 03 | Expenditure related to information and communication technology equipment and services of the 'Internal market, industry, entrepreneurship and SMEs' policy area | NDA | 5.2.3 | 5.490.470 | 5.490.470 | 5.949.448 | 5.949.448 | 5.949.448 | 5.949.448 | 8,4% | 8,4% | | |
| 02 01 04 01 | Support expenditure for Competitiveness of enterprises and small and medium-sized enterprises (COSME) | NDA | 1.1.4 | 3.500.000 | 3.500.000 | 2.800.000 | 2.800.000 | 2.800.000 | 2.800.000 | -20,0% | -20,0% | | |
| 02 01 04 02 | Support expenditure for standardisation and approximation of legislation | NDA | 1.1.OTH | 160.000 | 160.000 | 160.000 | 160.000 | 160.000 | 160.000 | | | | |
| 02 01 04 03 | Support expenditure for European satellite navigation programmes | NDA | 1.1.11 | 3.000.000 | 3.000.000 | 3.000.000 | 3.000.000 | 3.000.000 | 3.000.000 | | | | |
| 02 01 04 04 | Support expenditure for European Earth observation programme (Copernicus) | NDA | 1.1.13 | 2.600.000 | 2.600.000 | 2.900.000 | 2.900.000 | 2.900.000 | 2.900.000 | 11,5% | 11,5% | | |
| 02 01 04 05 | Support expenditure of the European Defence Industrial Development Programme (EDIDP) | NDA | 1.1_15 | | | 1.750.000 | 1.750.000 | 1.750.000 | 1.750.000 | ∞ | ∞ | | |

| Headings | | | | 1 | | 2 | | 3 | | 3/1 | | 3-2 | |
|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-----|----------|---------------------------------------|-------------|--------------------------|-------------|---------------------------------------------------|-------------|------------|---------|------------|----|
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| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 02 01 05 01 | Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020 | NDA | 1.1.31 | 8.326.928 | 8.326.928 | 7.851.000 | 7.851.000 | 7.851.000 | 7.851.000 | -5,7% | -5,7% | | |
| 02 01 05 02 | External personnel implementing research and innovation programmes — Horizon 2020 | NDA | 1.1.31 | 2.670.464 | 2.670.464 | 2.711.111 | 2.711.111 | 2.711.111 | 2.711.111 | 1,5% | 1,5% | | |
| 02 01 05 03 | Other management expenditure for research and innovation programmes — Horizon 2020 | NDA | 1.1.31 | 1.900.000 | 1.900.000 | 2.400.000 | 2.400.000 | 2.400.000 | 2.400.000 | 26,3% | 26,3% | | |
| 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 | 1.1.4 | 9.488.686 | 9.488.686 | 9.908.109 | 9.908.109 | 9.908.109 | 9.908.109 | 4,4% | 4,4% | | |
| 02 02 01 | Promoting entrepreneurship and improving the competitiveness and access to markets of Union enterprises | DA | 1.1.4 | 126.566.000 | 69.717.000 | 130.039.000 | 100.813.000 | 130.039.000 | 100.813.000 | 2,7% | 44,6% | | |
| 02 02 02 | Improving access to finance for small and medium-sized enterprises (SMEs) in the form of equity and debt | DA | 1.1.4 | 214.554.000 | 120.850.000 | 224.430.000 | 106.000.000 | 224.430.000 | 106.000.000 | 4,6% | -12,3% | | |
| 02 02 51 | Completion of former activities in the competitiveness and entrepreneurship domain | DA | 1.1.4 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 02 02 77 03 | Preparatory action — Erasmus for Young Entrepreneurs | DA | 1.1.PPPA | p.m. | p.m. | p.m. | p.m. | 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 | 1.1.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 02 02 77 09 | Preparatory action — Tourism and accessibility for all | DA | 1.1.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 02 02 77 10 | Preparatory action — Euromed innovation entrepreneurs for change | DA | 1.1.PPPA | p.m. | 100.000 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |
| 02 02 77 16 | Pilot project — The future of manufacturing | DA | 1.1.PPPA | p.m. | p.m. | p.m. | 200.000 | p.m. | 200.000 | ∞ | ∞ | | |
| 02 02 77 17 | Pilot project — Business transfers to employees and cooperative model: ensuring the sustainability of SMEs | DA | 1.1.PPPA | p.m. | 81.000 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |
| 02 02 77 18 | Pilot project — Female business angels | DA | 1.1.PPPA | p.m. | p.m. | p.m. | 636.000 | p.m. | 636.000 | ∞ | ∞ | | |
| 02 02 77 19 | Pilot project — World-bridging tourism | DA | 1.1.PPPA | p.m. | 225.000 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |
| 02 02 77 20 | Pilot project — Towards EU Regional Economic Convergence (TREC) | DA | 1.1.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 02 02 77 21 | Preparatory action — Transnational culture-related European tourism product | DA | 1.1.PPPA | p.m. | 450.000 | p.m. | 600.000 | p.m. | 600.000 | ∞ | 33,3% | | |
| 02 02 77 23 | Pilot project — Youth on the SPOT — Special Partnership on Tourism | DA | 1.1.PPPA | p.m. | 247.330 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |
| 02 02 77 24 | Pilot project — Destination Europe Brand — Promoting Europe in the tourism sector | DA | 1.1.PPPA | p.m. | 426.146 | p.m. | 585.400 | p.m. | 585.400 | ∞ | 37,4% | | |

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| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 02 02 77 25 | Pilot project — Entrepreneurial capacity building for young migrants | DA | 1.1.PPPA | p.m. | 1.102.000 | p.m. | 883.400 | p.m. | 883.400 | ∞ | -19,8% | | |
| 02 02 77 26 | Pilot project — Sharing Economy Startup Initiative — Financing the future of European entrepreneurship | DA | 1.1.PPPA | p.m. | 500.000 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |
| 02 02 77 27 | Pilot project — Reducing youth unemployment and setting up cooperatives to enhance working opportunities in the EU | DA | 1.1.PPPA | p.m. | 224.975 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |
| 02 02 77 28 | Pilot project — SME instrument to enhance women's participation | DA | 1.1.PPPA | p.m. | p.m. | p.m. | 150.200 | p.m. | 150.200 | ∞ | ∞ | | |
| 02 02 77 29 | Preparatory action — European Capital of Tourism | DA | 1.1.PPPA | p.m. | 1.000.000 | p.m. | 974.000 | p.m. | 974.000 | ∞ | -2,6% | | |
| 02 02 77 30 | Pilot project — Achieve Leadership in Entrepreneurship and Cooperation Opportunities (ALECO) | DA | 1.1.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 02 02 77 31 | Preparatory action — Culture Europe: Promoting Europe's treasures | DA | 1.1.PPPA | 1.100.000 | 550.000 | p.m. | p.m. | p.m. | p.m. | -100,0% | -100,0% | | |
| 02 02 77 32 | Preparatory action — World Bridge Tourism | DA | 1.1.PPPA | 1.800.000 | 900.000 | p.m. | 540.000 | p.m. | 540.000 | -100,0% | -40,0% | | |
| 02 02 77 33 | Preparatory action — Entrepreneurial capacity building for young migrants | DA | 1.1.PPPA | 1.300.000 | 650.000 | p.m. | p.m. | p.m. | p.m. | -100,0% | -100,0% | | |
| 02 02 77 34 | Pilot project — Enhancing internationalisation capacity through European networks of SMEs | DA | 1.1.PPPA | 1.500.000 | 750.000 | p.m. | p.m. | p.m. | p.m. | -100,0% | -100,0% | | |
| 02 02 77 35 | Preparatory action — Speeding up industrial modernisation by improving support for pan-European demonstration facilities — 3D printing | DA | 1.1.PPPA | 800.000 | 400.000 | p.m. | 400.000 | p.m. | 400.000 | -100,0% | | | |
| 02 02 77 36 | Preparatory action — Cir@Lean: Business-enabling network for SMEs in the Union to utilise circular economy business opportunities | DA | 1.1.PPPA | 1.500.000 | 750.000 | p.m. | p.m. | p.m. | p.m. | -100,0% | -100,0% | | |
| 02 02 77 37 | Pilot project — EU-wide programming contest | DA | 1.1.PPPA | | | 700.000 | 350.000 | 700.000 | 350.000 | ∞ | ∞ | | |
| 02 02 77 38 | Preparatory action — Reducing youth unemployment — setting up co-operatives to enhance working opportunities in the EU | DA | 1.1.PPPA | | | 2.000.000 | 1.000.000 | 2.000.000 | 1.000.000 | ∞ | ∞ | | |
| 02 02 77 39 | Pilot project — Quality of service in tourism | DA | 1.1.PPPA | | | 420.000 | 210.000 | 420.000 | 210.000 | ∞ | ∞ | | |
| 02 02 77 40 | Pilot project — Satellite broadband internet access for bringing educational multimedia content to unconnected schools | DA | 1.1.PPPA | | | 980.000 | 490.000 | 980.000 | 490.000 | ∞ | ∞ | | |
| 02 03 01 | Operation and development of the internal market of goods and services | DA | 1.1.SPEC | 23.526.000 | 22.000.000 | 23.553.000 | 23.500.000 | 23.553.000 | 23.500.000 | 0,1% | 6,8% | | |
| 02 03 02 01 | Support to standardisation activities performed by CEN, Cenelec and ETSI | DA | 1.1.OTH | 18.562.000 | 17.000.000 | 19.854.000 | 17.430.000 | 19.854.000 | 17.430.000 | 7,0% | 2,5% | | |
| 02 03 02 02 | Support to organisations representing small and medium-sized enterprises (SMEs) and societal stakeholders in standardisation activities | DA | 1.1.OTH | 4.080.000 | 3.500.000 | 4.256.000 | 3.500.000 | 4.256.000 | 3.500.000 | 4,3% | | | |

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| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 02 03 03 | European Chemicals Agency — Chemicals legislation | DA | 1.1.DAG | 23.822.021 | 23.822.021 | 58.356.886 | 58.356.886 | 58.356.886 | 58.356.886 | 145,0% | 145,0% | | |
| 02 03 04 | Internal market governance tools | DA | 1.1.SPEC | 3.675.000 | 3.700.000 | 3.675.000 | 3.600.000 | 3.675.000 | 3.600.000 | | -2,7% | | |
| 02 03 77 04 | Pilot project — Support measures for traditional retailing | DA | 1.1.PPPA | p.m. | 318.815 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |
| 02 03 77 05 | Pilot project — Dynamic development of cross-border e-commerce through efficient parcel delivery solutions | DA | 1.1.PPPA | p.m. | 150.000 | p.m. | 247.600 | p.m. | 247.600 | ∞ | 65,1% | | |
| 02 03 77 07 | Pilot project — Independent on-road real-driving emissions (RDE) testing to ensure broad information and transparency for better market surveillance | DA | 1.1.PPPA | 1.600.000 | 800.000 | 580.000 | 290.000 | 580.000 | 290.000 | -63,8% | -63,8% | | |
| 02 03 77 08 | Pilot project — Assessing alleged differences in the quality of products sold in the single market | DA | 1.1.PPPA | 800.000 | 400.000 | 630.000 | 715.000 | 630.000 | 715.000 | -21,3% | 78,8% | | |
| 02 03 77 09 | Pilot project — Closing data gaps and paving the way for pan-European fire safety efforts | DA | 1.1.PPPA | | | 630.000 | 315.000 | 630.000 | 315.000 | ∞ | ∞ | | |
| 02 04 02 01 | Leadership in space | DA | 1.1.31 | 184.528.490 | 155.310.916 | 195.022.867 | 169.500.000 | 195.022.867 | 169.500.000 | 5,7% | 9,1% | | |
| 02 04 02 02 | Enhancing access to risk finance for investing in research and innovation | DA | 1.1.31 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 02 04 02 03 | Increasing innovation in small and medium-sized enterprises (SMEs) | DA | 1.1.31 | 43.178.448 | 33.405.537 | 46.542.776 | 46.379.796 | 46.542.776 | 46.379.796 | 7,8% | 38,8% | | |
| 02 04 03 01 | Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials | DA | 1.1.31 | 63.762.546 | 80.820.296 | 85.311.712 | 57.684.349 | 85.311.712 | 57.684.349 | 33,8% | -28,6% | | |
| 02 04 50 01 | Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020) | DA | 1.1.31 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 02 04 50 02 | Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014) | DA | 1.1.31 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 02 04 51 | Completion of previous research framework programmes — Seventh Framework Programme — EC (2007 to 2013) | DA | 1.1.31 | p.m. | 4.624.000 | p.m. | 5.331.712 | p.m. | 5.331.712 | ∞ | 15,3% | | |
| 02 04 52 | Completion of previous research framework programmes (prior to 2007) | DA | 1.1.OTH | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 02 04 53 | Completion of Competitiveness and Innovation Framework Programme — Innovation part (2007-2013) | DA | 1.1.31 | p.m. | 1.755.571 | p.m. | 168.681 | p.m. | 168.681 | ∞ | -90,4% | | |

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|--------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|----------|---------------------------------------|--------------------|--------------------------|--------------------|---------------------------------------------------|--------------------|-------------|-------------|------------|----|
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| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 02 04 77 01 | Pilot project — Design, roll-out and implementation of an EU-wide technical architecture to assess 112 PSAPs' readiness to transport GNSS location and other data from 112 emergency apps to European PSAPs securely and reliably | DA | 1.1.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 02 04 77 02 | Pilot project — CSDP research | DA | 1.1.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 02 04 77 03 | Preparatory action on defence research | DA | 1.1.PPPA | 40.000.000 | 28.000.000 | 25.000.000 | 29.000.000 | 25.000.000 | 29.000.000 | -37,5% | 3,6% | | |
| 02 04 77 04 | Pilot project — Space technologies | DA | 1.1.PPPA | p.m. | 750.000 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |
| 02 04 77 05 | Pilot project — Testing retrofit technologies | DA | 2.0.PPPA | | | 1.050.000 | 525.000 | 1.050.000 | 525.000 | ∞ | ∞ | | |
| 02 04 77 06 | Pilot project — Space traffic management | DA | 1.1.PPPA | | | 700.000 | 350.000 | 700.000 | 350.000 | ∞ | ∞ | | |
| 02 04 77 07 | Preparatory action — Preparing the new EU GOVSATCOM programme | DA | 1.1.PPPA | | | 10.000.000 | 5.000.000 | 10.000.000 | 5.000.000 | ∞ | ∞ | | |
| 02 05 01 | Developing and providing global satellite-based radio navigation infrastructures and services (Galileo) by 2020 | DA | 1.1.11 | 621.709.000 | 530.000.000 | 562.718.000 | 720.000.000 | 562.718.000 | 720.000.000 | -9,5% | 35,8% | | |
| 02 05 02 | Providing satellite-based services improving the performance of GPS to gradually cover the whole European Civil Aviation Conference (ECAC) region by 2020 (EGNOS) | DA | 1.1.11 | 183.150.000 | 180.000.000 | 125.000.000 | 200.000.000 | 125.000.000 | 200.000.000 | -31,7% | 11,1% | | |
| 02 05 11 | 7 | DA | 1.1.DAG | 31.338.525 | 31.338.525 | 32.628.363 | 32.628.363 | 32.628.363 | 32.628.363 | 4,1% | 4,1% | | |
| 02 05 51 | Completion of European satellite navigation programmes (EGNOS and Galileo) | DA | 1.1.11 | p.m. | 5.000.000 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |
| 02 06 01 | Delivering operational services relying on space-borne observations and in-situ data (Copernicus) | DA | 1.1.13 | 129.364.000 | 131.000.000 | 188.255.000 | 139.000.000 | 188.255.000 | 139.000.000 | 45,5% | 6,1% | | |
| 02 06 02 | Building an autonomous Union's Earth observation capacity (Copernicus) | DA | 1.1.13 | 498.227.000 | 474.000.000 | 670.315.000 | 460.500.000 | 670.315.000 | 460.500.000 | 34,5% | -2,8% | | |
| 02 07 01 | European Defence Industrial Development Programme (EDIDP) | DA | 1.1_15 | | | 243.250.000 | 145.250.000 | 243.250.000 | 145.250.000 | ∞ | ∞ | | |
| <i>Competition</i> | | | | <i>109.841.980</i> | <i>109.841.980</i> | <i>111.419.935</i> | <i>111.419.935</i> | <i>111.419.935</i> | <i>111.419.935</i> | <i>1,4%</i> | <i>1,4%</i> | | |
| 03 01 01 | Expenditure related to officials and temporary staff in the 'Competition' policy area | NDA | 5.2.3 | 90.792.443 | 90.792.443 | 90.896.459 | 90.896.459 | 90.896.459 | 90.896.459 | 0,1% | 0,1% | | |
| 03 01 02 01 | External personnel | NDA | 5.2.3 | 5.226.762 | 5.226.762 | 5.224.050 | 5.224.050 | 5.224.050 | 5.224.050 | -0,1% | -0,1% | | |
| 03 01 02 11 | Other management expenditure | NDA | 5.2.3 | 7.953.652 | 7.953.652 | 9.205.652 | 9.205.652 | 9.205.652 | 9.205.652 | 15,7% | 15,7% | | |
| 03 01 03 | Expenditure related to information and communication technology equipment and services of the 'Competition' policy area | NDA | 5.2.3 | 5.869.123 | 5.869.123 | 6.093.774 | 6.093.774 | 6.093.774 | 6.093.774 | 3,8% | 3,8% | | |

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| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 03 01 07 | Requests for damages resulting from legal proceedings against the Commission's decisions in the field of competition policy | NDA | 5.2.3 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| <i>Employment, social affairs and inclusion</i> | | | | 14.504.772.962 | 12.207.667.532 | 14.753.357.684 | 11.910.403.179 | 14.753.357.684 | 11.910.403.179 | 1,7% | -2,4% | | |
| 04 01 01 | Expenditure relating to officials and temporary staff in the 'Employment, social affairs and inclusion' policy area | NDA | 5.2.3 | 69.588.014 | 69.588.014 | 71.521.162 | 71.521.162 | 71.521.162 | 71.521.162 | 2,8% | 2,8% | | |
| 04 01 02 01 | External personnel | NDA | 5.2.3 | 4.910.457 | 4.910.457 | 5.031.180 | 5.031.180 | 5.031.180 | 5.031.180 | 2,5% | 2,5% | | |
| 04 01 02 11 | Other management expenditure | NDA | 5.2.3 | 4.859.029 | 4.859.029 | 4.809.029 | 4.809.029 | 4.809.029 | 4.809.029 | -1,0% | -1,0% | | |
| 04 01 03 | Expenditure relating to information and communication technology equipment and services of the 'Employment, social affairs and inclusion' policy area | NDA | 5.2.3 | 4.498.399 | 4.498.399 | 4.794.839 | 4.794.839 | 4.794.839 | 4.794.839 | 6,6% | 6,6% | | |
| 04 01 04 01 | Support expenditure for European Social Fund and non-operational technical assistance | NDA | 1.2.31 | 11.800.000 | 11.800.000 | 12.000.000 | 12.000.000 | 12.000.000 | 12.000.000 | 1,7% | 1,7% | | |
| 04 01 04 02 | Support expenditure for the programme Employment and Social Innovation | NDA | 1.1.6 | 3.400.000 | 3.400.000 | 3.400.000 | 3.400.000 | 3.400.000 | 3.400.000 | | | | |
| 04 01 04 03 | Support expenditure for the Instrument for Pre-Accession Assistance — Employment, Social Policies and Human Resources Development | NDA | 4.0.1 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 04 01 04 04 | Support expenditure for the European Globalisation Adjustment Fund | NDA | 9.0.2 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 04 01 04 05 | Support expenditure for the Fund for European Aid to the Most Deprived | NDA | 1.2.4 | 400.000 | 400.000 | 300.000 | 300.000 | 300.000 | 300.000 | -25,0% | -25,0% | | |
| 04 02 01 | Completion of the European Social Fund — Objective 1 (2000 to 2006) | DA | 1.2.11 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 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 | 1.2.11 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 04 02 03 | Completion of the European Social Fund — Objective 1 (prior to 2000) | DA | 1.2.11 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 04 02 04 | Completion of the European Social Fund — Objective 2 (2000 to 2006) | DA | 1.2.13 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 04 02 05 | Completion of the European Social Fund — Objective 2 (prior to 2000) | DA | 1.2.12 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 04 02 06 | Completion of the European Social Fund — Objective 3 (2000 to 2006) | DA | 1.2.12 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 04 02 07 | Completion of the European Social Fund — Objective 3 (prior to 2000) | DA | 1.2.12 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 04 02 08 | Completion of EQUAL (2000 to 2006) | DA | 1.2.12 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |

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| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 04 02 09 | Completion of previous Community initiatives (prior to 2000) | DA | 1.2.13 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 04 02 10 | Completion of the European Social Fund — Innovative actions and technical assistance (2000 to 2006) | DA | 1.2.31 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 04 02 11 | Completion of the European Social Fund — Innovative actions and technical assistance (prior to 2000) | DA | 1.2.31 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 04 02 17 | Completion of the European Social Fund — Convergence (2007 to 2013) | DA | 1.2.11 | p.m. | 690.000.000 | p.m. | 137.000.000 | p.m. | 137.000.000 | ∞ | -80,1% | | |
| 04 02 18 | Completion of the European Social Fund — PEACE (2007 to 2013) | DA | 1.2.13 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 04 02 19 | Completion of the European Social Fund — Regional competitiveness and employment (2007 to 2013) | DA | 1.2.13 | p.m. | 210.000.000 | p.m. | 163.000.000 | p.m. | 163.000.000 | ∞ | -22,4% | | |
| 04 02 20 | Completion of the European Social Fund — Operational technical assistance (2007 to 2013) | DA | 1.2.31 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 04 02 60 | European Social Fund — Less developed regions — Investment for growth and jobs goal | DA | 1.2.11 | 7.575.750.550 | 5.773.000.000 | 7.728.879.489 | 5.442.000.000 | 7.728.879.489 | 5.442.000.000 | 2,0% | -5,7% | | |
| 04 02 61 | European Social Fund — Transition regions — Investment for growth and jobs goal | DA | 1.2.12 | 1.944.596.298 | 1.305.000.000 | 1.935.503.215 | 1.482.000.000 | 1.935.503.215 | 1.482.000.000 | -0,5% | 13,6% | | |
| 04 02 62 | European Social Fund — More developed regions — Investment for growth and jobs goal | DA | 1.2.13 | 3.700.562.470 | 2.847.000.000 | 3.768.305.055 | 3.269.500.000 | 3.768.305.055 | 3.269.500.000 | 1,8% | 14,8% | | |
| 04 02 63 01 | European Social Fund — Operational technical assistance | DA | 1.2.31 | 15.029.895 | 10.000.000 | 23.333.097 | 19.454.600 | 23.333.097 | 19.454.600 | 55,2% | 94,5% | | |
| 04 02 63 02 | European Social Fund — Operational technical assistance managed by the Commission at the request of a Member State | DA | 1.2.31 | p.m. | 2.470.919 | p.m. | 3.373.000 | p.m. | 3.373.000 | ∞ | 36,5% | | |
| 04 02 64 | Youth Employment Initiative | DA | 1.2.5 | 350.000.000 | 600.000.000 | 350.000.000 | 631.500.000 | 350.000.000 | 631.500.000 | | 5,3% | | |
| 04 02 65 | European Solidarity Corps — Contribution from the European Social Fund | DA | 1.2.31 | p.m. | p.m. | p.m. | 3.330.600 | p.m. | 3.330.600 | ∞ | ∞ | | |
| 04 03 01 01 | Cost of preliminary consultation meetings with trade union representatives | DA | 1.1.SPEC | 450.000 | 275.000 | 450.000 | 300.000 | 450.000 | 300.000 | | 9,1% | | |
| 04 03 01 03 | Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries | DA | 1.1.OTH | 8.929.000 | 6.175.000 | 9.285.950 | 7.100.000 | 9.285.950 | 7.100.000 | 4,0% | 15,0% | | |
| 04 03 01 04 | Analysis of and studies on the social situation, demographics and the family | DA | 1.1.OTH | 4.290.000 | 3.450.000 | 4.451.000 | 4.300.000 | 4.451.000 | 4.300.000 | 3,8% | 24,6% | | |
| 04 03 01 05 | Information and training measures for workers' organisations | DA | 1.1.SPEC | 19.767.000 | 18.200.000 | 20.273.200 | 19.000.000 | 20.273.200 | 19.000.000 | 2,6% | 4,4% | | |
| 04 03 01 06 | Information, consultation and participation of representatives of undertakings | DA | 1.1.SPEC | 7.106.000 | 4.500.000 | 7.103.000 | 5.000.000 | 7.103.000 | 5.000.000 | 0,0% | 11,1% | | |
| 04 03 01 08 | Industrial relations and social dialogue | DA | 1.1.SPEC | 15.038.000 | 12.400.000 | 15.000.000 | 9.700.000 | 15.000.000 | 9.700.000 | -0,3% | -21,8% | | |

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| 04 03 02 01 | Progress — Supporting the development, implementation, monitoring and evaluation of Union employment and social policy and working conditions legislation | DA | 1.1.6 | 77.589.483 | 55.000.000 | 78.873.225 | 60.000.000 | 78.873.225 | 60.000.000 | 1,7% | 9,1% | | |
| 04 03 02 02 | EURES — Promoting workers' voluntary geographical mobility and boosting employment opportunities | DA | 1.1.6 | 23.734.000 | 20.700.000 | 32.976.491 | 15.000.000 | 32.976.491 | 15.000.000 | 38,9% | -27,5% | | |
| 04 03 02 03 | 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 | DA | 1.1.6 | 26.989.000 | 36.380.000 | 20.811.339 | 40.000.000 | 20.811.339 | 40.000.000 | -22,9% | 10,0% | | |
| 04 03 11 | European Foundation for the Improvement of Living and Working Conditions | DA | 1.1.DAG | 20.370.512 | 20.370.512 | 20.779.000 | 20.779.000 | 20.779.000 | 20.779.000 | 2,0% | 2,0% | | |
| 04 03 12 | European Agency for Safety and Health at Work | DA | 1.1.DAG | 14.883.668 | 14.883.668 | 15.122.884 | 15.122.884 | 15.122.884 | 15.122.884 | 1,6% | 1,6% | | |
| 04 03 13 | European Centre for the Development of Vocational Training (Cedefop) | DA | 1.1.DAG | 17.100.237 | 17.100.237 | 16.110.395 | 16.110.395 | 16.110.395 | 16.110.395 | -5,8% | -5,8% | | |
| 04 03 14 | European Training Foundation (ETF) | DA | 4.0.DAG | 20.056.297 | 20.056.297 | 20.488.990 | 20.488.990 | 20.488.990 | 20.488.990 | 2,2% | 2,2% | | |
| 04 03 15 | European Labour Authority (ELA) | DA | 1.1.DAG | | | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 04 03 51 | Completion of Progress | DA | 1.1.6 | p.m. | 3.000.000 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |
| 04 03 52 | Completion of EURES | DA | 1.1.6 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 04 03 53 | Completion of other activities | DA | 1.1.6 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 04 03 77 02 | Pilot project — Promoting protection of the right to housing | DA | 1.1.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 04 03 77 07 | Preparatory action — Your first EURES Job | DA | 1.1.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 04 03 77 08 | Pilot project — Social solidarity for social integration | DA | 1.1.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 04 03 77 09 | Preparatory action — Information centres for posted workers and migrant workers | DA | 1.1.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 04 03 77 13 | Preparatory action — Activation measures targeting young people — implementing the 'Youth on the Move' initiative | DA | 1.1.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 04 03 77 14 | Preparatory action — Social innovation driven by social business and young entrepreneurship | DA | 1.1.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 04 03 77 15 | Pilot project — Feasibility and added value of a European unemployment insurance or benefit scheme | DA | 1.1.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 04 03 77 17 | Pilot project — Social security card | DA | 1.1.PPPA | p.m. | 350.000 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |

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| 04 03 77 18 | Preparatory action — Social solidarity for social integration | DA | 1.1.PPPA | p.m. | 750.000 | p.m. | 300.000 | p.m. | 300.000 | ∞ | -60,0% | | |
| 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 | 1.1.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 04 03 77 21 | Pilot project — European Union Real Time Sign Language Application and Service | DA | 3.0.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 04 03 77 23 | Preparatory action — Reactivate — Intra-Union mobility programme for unemployed over-35s | DA | 1.1.PPPA | 5.000.000 | 4.000.000 | p.m. | 2.500.000 | p.m. | 2.500.000 | -100,0% | -37,5% | | |
| 04 03 77 24 | Pilot project — Quality employment for job starters through entrepreneurship | DA | 1.1.PPPA | p.m. | 350.000 | p.m. | 450.000 | p.m. | 450.000 | ∞ | 28,6% | | |
| 04 03 77 25 | Preparatory action — Child Guarantee Scheme / Establishing a European child guarantee and financial support | DA | 1.1.PPPA | 900.000 | 450.000 | 15.000.000 | 8.950.000 | 15.000.000 | 8.950.000 | 1566,7% | 1888,9% | | |
| 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 | 1.1.PPPA | p.m. | 1.000.000 | p.m. | 400.000 | p.m. | 400.000 | ∞ | -60,0% | | |
| 04 03 77 27 | Pilot project — Promotion of domestic worker cooperatives and service voucher schemes | DA | 1.1.PPPA | 700.000 | 350.000 | p.m. | 350.000 | p.m. | 350.000 | -100,0% | | | |
| 04 03 77 28 | Pilot project — Implementation of the research methodology 'Multidimensional Inequality Framework' research methodology for the European Union | DA | 1.1.PPPA | | | 1.275.000 | 637.500 | 1.275.000 | 637.500 | ∞ | ∞ | | |
| 04 04 01 | EGF — to support workers and self-employed persons whose activity has ceased as a result of globalisation | DA | 9.0.2 | p.m. | 25.000.000 | p.m. | 10.000.000 | p.m. | 10.000.000 | ∞ | -60,0% | | |
| 04 04 51 | Completion of the European Globalisation Adjustment Fund (2007 to 2013) | DA | 9.0.2 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 04 05 01 01 | Support for political reforms and related progressive alignment with the Union acquis | DA | 4.0.1 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 04 05 01 02 | Support for economic, social and territorial development and related progressive alignment with the Union acquis | DA | 4.0.1 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 04 05 02 01 | Support for political reforms and related progressive alignment with the Union acquis | DA | 4.0.1 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 04 05 02 02 | Support for economic, social and territorial development and related progressive alignment with the Union acquis | DA | 4.0.1 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 04 05 03 01 | Support for political reforms and related progressive alignment with the Union acquis | DA | 4.0.1 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 04 05 03 02 | Support for economic, social and territorial development and related progressive alignment with the Union acquis | DA | 4.0.1 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |

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| 04 05 51 | Completion of actions (prior to 2014) — Instrument for Pre-Accession Assistance — Human resources development | DA | 4.0.1 | p.m. | 5.000.000 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |
| 04 06 01 | Promoting social cohesion and alleviating the worst forms of poverty in the Union | DA | 1.2.4 | 555.274.653 | 400.000.000 | 566.380.144 | 400.000.000 | 566.380.144 | 400.000.000 | 2,0% | | | |
| 04 06 02 | Operational technical assistance | DA | 1.2.4 | 1.200.000 | 1.000.000 | 1.100.000 | 900.000 | 1.100.000 | 900.000 | -8,3% | -10,0% | | |
| <i>Agriculture and rural development</i> | | | | <i>58.157.738.271</i> | <i>55.461.585.694</i> | <i>58.407.290.788</i> | <i>56.640.808.555</i> | <i>58.407.290.788</i> | <i>56.640.808.555</i> | <i>0,4%</i> | <i>2,1%</i> | | |
| 05 01 01 | Expenditure related to officials and temporary staff in the 'Agriculture and rural development' policy area | NDA | 5.2.3 | 97.704.383 | 97.704.383 | 99.986.104 | 99.986.104 | 99.986.104 | 99.986.104 | 2,3% | 2,3% | | |
| 05 01 02 01 | External personnel | NDA | 5.2.3 | 3.156.935 | 3.156.935 | 3.111.100 | 3.111.100 | 3.111.100 | 3.111.100 | -1,5% | -1,5% | | |
| 05 01 02 11 | Other management expenditure | NDA | 5.2.3 | 6.480.752 | 6.480.752 | 6.230.752 | 6.230.752 | 6.230.752 | 6.230.752 | -3,9% | -3,9% | | |
| 05 01 03 | Expenditure related to information and communication technology equipment and services of the 'Agriculture and rural development' policy area | NDA | 5.2.3 | 6.315.934 | 6.315.934 | 6.703.152 | 6.703.152 | 6.703.152 | 6.703.152 | 6,1% | 6,1% | | |
| 05 01 04 01 | Support expenditure for the European Agricultural Guarantee Fund (EAGF) — Non-operational technical assistance | NDA | 2.0.10 | 7.600.000 | 7.600.000 | 8.000.000 | 8.000.000 | 8.000.000 | 8.000.000 | 5,3% | 5,3% | | |
| 05 01 04 03 | Support expenditure for pre-accession assistance in the 'Agriculture and rural development' policy area (IPA) | NDA | 4.0.1 | 449.650 | 449.650 | 517.891 | 517.891 | 517.891 | 517.891 | 15,2% | 15,2% | | |
| 05 01 04 04 | Support expenditure for the European Agricultural Fund for Rural Development (EAFRD) — Non-operational technical assistance | NDA | 2.0.20 | 4.689.000 | 4.689.000 | 5.034.000 | 5.034.000 | 5.034.000 | 5.034.000 | 7,4% | 7,4% | | |
| 05 01 05 01 | Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020 | NDA | 1.1.31 | 1.589.136 | 1.589.136 | 1.644.756 | 1.644.756 | 1.644.756 | 1.644.756 | 3,5% | 3,5% | | |
| 05 01 05 02 | External personnel implementing research and innovation programmes — Horizon 2020 | NDA | 1.1.31 | 442.216 | 442.216 | 453.271 | 453.271 | 453.271 | 453.271 | 2,5% | 2,5% | | |
| 05 01 05 03 | Other management expenditure for research and innovation programmes — Horizon 2020 | NDA | 1.1.31 | 400.000 | 400.000 | 400.000 | 400.000 | 400.000 | 400.000 | | | | |
| 05 01 06 01 | Consumer, Health, Agriculture and Food Executive Agency — Contribution from the agricultural promotion programme | NDA | 2.0.10 | 3.080.000 | 3.080.000 | 3.560.000 | 3.560.000 | 3.560.000 | 3.560.000 | 15,6% | 15,6% | | |
| 05 02 01 01 | Export refunds for cereals | NDA | 2.0.10 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 05 02 01 02 | Intervention storage for cereals | NDA | 2.0.10 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 05 02 01 99 | Other measures for cereals | NDA | 2.0.10 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 05 02 02 01 | Export refunds for rice | NDA | 2.0.10 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |

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| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 05 02 02 02 | Intervention storage for rice | NDA | 2.0.10 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 05 02 02 99 | Other measures for rice | NDA | 2.0.10 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 05 02 03 | Refunds on products not listed in Annex I to the TFEU | NDA | 2.0.10 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 05 02 04 99 | Other measures for food programmes | NDA | 2.0.10 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 05 02 05 01 | Export refunds for sugar and isoglucose | NDA | 2.0.10 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 05 02 05 03 | Production refunds for sugar used in the chemical industry | NDA | 2.0.10 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 05 02 05 08 | Private storage of sugar | NDA | 2.0.10 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 05 02 05 99 | Other measures for sugar | NDA | 2.0.10 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 05 02 06 03 | Private storage of olive oil | NDA | 2.0.10 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 05 02 06 05 | Quality improvement measures | NDA | 2.0.10 | 46.000.000 | 46.000.000 | 44.000.000 | 44.000.000 | 44.000.000 | 44.000.000 | -4,3% | -4,3% | | |
| 05 02 06 99 | Other measures for olive oil | NDA | 2.0.10 | 100.000 | 100.000 | 600.000 | 600.000 | 600.000 | 600.000 | 500,0% | 500,0% | | |
| 05 02 07 02 | Private storage of flax fibre | NDA | 2.0.10 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 05 02 07 03 | Cotton — National restructuring programmes | NDA | 2.0.10 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 05 02 07 99 | Other measures for textile plants | NDA | 2.0.10 | 100.000 | 100.000 | 100.000 | 100.000 | 100.000 | 100.000 | | | | |
| 05 02 08 03 | Operational funds for producer organisations | NDA | 2.0.10 | 472.000.000 | 472.000.000 | 709.000.000 | 709.000.000 | 709.000.000 | 709.000.000 | 50,2% | 50,2% | | |
| 05 02 08 11 | Aid to producer groups for preliminary recognition | NDA | 2.0.10 | 10.000.000 | 10.000.000 | 5.000.000 | 5.000.000 | 5.000.000 | 5.000.000 | -50,0% | -50,0% | | |
| 05 02 08 12 | School fruit scheme | NDA | 2.0.10 | 10.000.000 | 10.000.000 | 100.000 | 100.000 | 100.000 | 100.000 | -99,0% | -99,0% | | |
| 05 02 08 99 | Other measures for fruit and vegetables | NDA | 2.0.10 | 39.800.000 | 39.800.000 | 1.000.000 | 1.000.000 | 1.000.000 | 1.000.000 | -97,5% | -97,5% | | |
| 05 02 09 08 | National support programmes for the wine sector | NDA | 2.0.10 | 1.057.000.000 | 1.057.000.000 | 1.035.000.000 | 1.035.000.000 | 1.035.000.000 | 1.035.000.000 | -2,1% | -2,1% | | |
| 05 02 09 99 | Other measures for the wine-growing sector | NDA | 2.0.10 | 1.000.000 | 1.000.000 | 100.000 | 100.000 | 100.000 | 100.000 | -90,0% | -90,0% | | |
| 05 02 10 01 | Promotion measures — Payments by Member States | NDA | 2.0.10 | 83.000.000 | 83.000.000 | 83.000.000 | 83.000.000 | 83.000.000 | 83.000.000 | | | | |
| 05 02 10 02 | Promotion measures — Direct payments by the Union | DA | 2.0.10 | 88.600.000 | 27.396.000 | 101.100.000 | 44.935.635 | 101.100.000 | 44.935.635 | 14,1% | 64,0% | | |
| 05 02 10 99 | Other measures for promotion | NDA | 2.0.10 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 05 02 11 03 | Hops — Aid to producer organisations | NDA | 2.0.10 | 2.300.000 | 2.300.000 | 2.300.000 | 2.300.000 | 2.300.000 | 2.300.000 | | | | |

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| 05 02 11 04 | Programmes of Options Specifically Relating to Remoteness and Insularity (POSEI) (excluding direct payments) | NDA | 2.0.10 | 231.000.000 | 231.000.000 | 231.000.000 | 231.000.000 | 231.000.000 | 231.000.000 | | | | |
| 05 02 11 99 | Other measures for other plant products/measures | NDA | 2.0.10 | 100.000 | 100.000 | 100.000 | 100.000 | 100.000 | 100.000 | | | | |
| 05 02 12 01 | Refunds for milk and milk products | NDA | 2.0.10 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 05 02 12 02 | Storage measures for skimmed-milk powder | NDA | 2.0.10 | 12.000.000 | 12.000.000 | 6.000.000 | 6.000.000 | 6.000.000 | 6.000.000 | -50,0% | -50,0% | | |
| 05 02 12 04 | Storage measures for butter and cream | NDA | 2.0.10 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 05 02 12 06 | Private storage of certain cheeses | NDA | 2.0.10 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 05 02 12 08 | School milk | NDA | 2.0.10 | 22.000.000 | 22.000.000 | 200.000 | 200.000 | 200.000 | 200.000 | -99,1% | -99,1% | | |
| 05 02 12 09 | Dairy products distribution as urgent response to humanitarian crises | DA | 2.0.OTH | p.m. | 6.000.000 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |
| 05 02 12 99 | Other measures for milk and milk products | NDA | 2.0.10 | 100.000 | 100.000 | 100.000 | 100.000 | 100.000 | 100.000 | | | | |
| 05 02 13 01 | Refunds for beef and veal | NDA | 2.0.10 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 05 02 13 02 | Storage measures for beef and veal | NDA | 2.0.10 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 05 02 13 04 | Refunds for live animals | NDA | 2.0.10 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 05 02 13 99 | Other measures for beef and veal | NDA | 2.0.10 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 05 02 14 01 | Private storage of sheepmeat and goatmeat | NDA | 2.0.10 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 05 02 14 99 | Other measures for sheepmeat and goatmeat | NDA | 2.0.10 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 05 02 15 01 | Refunds for pigmeat | NDA | 2.0.10 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 05 02 15 02 | Private storage of pigmeat | NDA | 2.0.10 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 05 02 15 04 | Refunds for eggs | NDA | 2.0.10 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 05 02 15 05 | Refunds for poultrymeat | NDA | 2.0.10 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 05 02 15 06 | Specific aid for bee-keeping | NDA | 2.0.10 | 35.000.000 | 35.000.000 | 35.000.000 | 35.000.000 | 35.000.000 | 35.000.000 | | | | |
| 05 02 15 99 | Other measures for pigmeat, poultry, eggs, bee-keeping, other animal products | NDA | 2.0.10 | 60.000.000 | 60.000.000 | 28.000.000 | 28.000.000 | 28.000.000 | 28.000.000 | -53,3% | -53,3% | | |
| 05 02 18 | School schemes | NDA | 2.0.10 | 188.000.000 | 188.000.000 | 217.000.000 | 217.000.000 | 217.000.000 | 217.000.000 | 15,4% | 15,4% | | |
| 05 03 01 02 | Single area payment scheme (SAPS) | NDA | 2.0.10 | 4.162.000.000 | 4.162.000.000 | 4.333.000.000 | 4.333.000.000 | 4.333.000.000 | 4.333.000.000 | 4,1% | 4,1% | | |
| 05 03 01 07 | Redistributive payment | NDA | 2.0.10 | 1.666.000.000 | 1.666.000.000 | 1.653.000.000 | 1.653.000.000 | 1.653.000.000 | 1.653.000.000 | -0,8% | -0,8% | | |

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| 05 03 01 10 | Basic payment scheme (BPS) | NDA | 2.0.10 | 16.326.100.000 | 16.326.100.000 | 16.211.000.000 | 16.211.000.000 | 16.211.000.000 | 16.211.000.000 | -0,7% | -0,7% | | |
| 05 03 01 11 | Payment for agricultural practices beneficial for the climate and the environment | NDA | 2.0.10 | 11.739.000.000 | 11.739.000.000 | 11.754.000.000 | 11.754.000.000 | 11.754.000.000 | 11.754.000.000 | 0,1% | 0,1% | | |
| 05 03 01 12 | Payment for farmers in areas with natural constraints | NDA | 2.0.10 | 5.000.000 | 5.000.000 | 5.000.000 | 5.000.000 | 5.000.000 | 5.000.000 | | | | |
| 05 03 01 13 | Payment for young farmers | NDA | 2.0.10 | 391.000.000 | 391.000.000 | 415.000.000 | 415.000.000 | 415.000.000 | 415.000.000 | 6,1% | 6,1% | | |
| 05 03 01 99 | Other (decoupled direct payments) | NDA | 2.0.10 | 20.000.000 | 20.000.000 | 17.000.000 | 17.000.000 | 17.000.000 | 17.000.000 | -15,0% | -15,0% | | |
| 05 03 02 40 | Crop-specific payment for cotton | NDA | 2.0.10 | 242.000.000 | 242.000.000 | 246.000.000 | 246.000.000 | 246.000.000 | 246.000.000 | 1,7% | 1,7% | | |
| 05 03 02 50 | POSEI — European Union support programmes | NDA | 2.0.10 | 420.000.000 | 420.000.000 | 420.000.000 | 420.000.000 | 420.000.000 | 420.000.000 | | | | |
| 05 03 02 52 | POSEI — Smaller Aegean islands | NDA | 2.0.10 | 17.000.000 | 17.000.000 | 17.000.000 | 17.000.000 | 17.000.000 | 17.000.000 | | | | |
| 05 03 02 60 | Voluntary coupled support scheme | NDA | 2.0.10 | 3.993.000.000 | 3.993.000.000 | 4.033.000.000 | 4.033.000.000 | 4.033.000.000 | 4.033.000.000 | 1,0% | 1,0% | | |
| 05 03 02 61 | Small farmers scheme | NDA | 2.0.10 | 1.224.000.000 | 1.224.000.000 | 970.000.000 | 970.000.000 | 970.000.000 | 970.000.000 | -20,8% | -20,8% | | |
| 05 03 02 99 | Other (direct payments) | NDA | 2.0.10 | 4.100.000 | 4.100.000 | 2.000.000 | 2.000.000 | 2.000.000 | 2.000.000 | -51,2% | -51,2% | | |
| 05 03 09 | Reimbursement of direct payments to farmers from appropriations carried-over in relation to financial discipline | NDA | 2.0.10 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 05 03 10 | Reserve for crises in the agricultural sector | NDA | 2.0.10 | 459.500.000 | 459.500.000 | 468.700.000 | 468.700.000 | 468.700.000 | 468.700.000 | 2,0% | 2,0% | | |
| 05 04 01 14 | Completion of rural development financed by the EAGGF Guarantee Section — Programming period 2000 to 2006 | NDA | 2.0.10 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 05 04 03 02 | Plant and animal genetic resources — Completion of earlier measures | DA | 2.0.10 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 05 04 05 01 | Rural development programmes | DA | 2.0.20 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 05 04 05 02 | Operational technical assistance | DA | 2.0.20 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 05 04 51 | Completion of rural development financed by the EAGGF Guidance Section — Programming period prior to 2000 | DA | 2.0.20 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 05 04 52 | 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 | DA | 2.0.20 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 05 04 60 01 | Promoting sustainable rural development, a more territorially and environmentally balanced, climate-friendly and innovative Union agricultural sector | DA | 2.0.20 | 14.346.899.509 | 11.822.000.000 | 14.656.460.137 | 13.100.000.000 | 14.656.460.137 | 13.100.000.000 | 2,2% | 10,8% | | |

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| 05 04 60 02 | Operational technical assistance | DA | 2.0.20 | 20.070.000 | 21.037.093 | 17.115.400 | 16.725.400 | 17.115.400 | 16.725.400 | -14,7% | -20,5% | | |
| 05 04 60 03 | Operational technical assistance managed by the Commission at the request of a Member State | DA | 2.0.20 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 05 04 60 04 | European Solidarity Corps — Contribution from the European Agricultural Fund for Rural Development (EAFRD) | DA | 2.0.20 | p.m. | p.m. | p.m. | 540.000 | p.m. | 540.000 | ∞ | ∞ | | |
| 05 05 01 01 | The Sapard pre-accession instrument — Completion of the programme (2000 to 2006) | DA | 4.0.1 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 05 05 01 02 | The Sapard pre-accession instrument — Completion of the pre-accession assistance related to eight candidate countries | DA | 4.0.1 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 05 05 02 | Instrument for Pre-Accession Assistance for Rural Development (IPARD) — Completion of the programme (2007 to 2013) | DA | 4.0.1 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 05 05 03 01 | Support for political reforms and related progressive alignment with the Union acquis | DA | 4.0.1 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 05 05 03 02 | Support for economic, social and territorial development and related progressive alignment with the Union acquis | DA | 4.0.1 | 59.000.000 | 31.200.000 | 78.000.000 | 25.000.000 | 78.000.000 | 25.000.000 | 32,2% | -19,9% | | |
| 05 05 04 01 | Support for political reforms and related progressive alignment with the Union acquis | DA | 4.0.1 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 05 05 04 02 | Support for economic, social and territorial development and related progressive alignment with the Union acquis | DA | 4.0.1 | 131.000.000 | 107.200.000 | 40.000.000 | 35.000.000 | 40.000.000 | 35.000.000 | -69,5% | -67,4% | | |
| 05 06 01 | International agricultural agreements | DA | 4.0.OTH | 7.228.000 | 7.228.000 | 6.300.000 | 6.300.000 | 6.300.000 | 6.300.000 | -12,8% | -12,8% | | |
| 05 06 02 | International agricultural organisations | DA | 4.0.SPEC | 140.000 | 140.000 | 140.000 | 140.000 | 140.000 | 140.000 | | | | |
| 05 07 01 02 | Monitoring and preventive measures — Direct payments by the Union | DA | 2.0.10 | 9.130.000 | 9.879.183 | 9.130.000 | 9.130.000 | 9.130.000 | 9.130.000 | | -7,6% | | |
| 05 07 01 06 | 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 | NDA | 2.0.10 | 21.400.000 | 21.400.000 | 19.700.000 | 19.700.000 | 19.700.000 | 19.700.000 | -7,9% | -7,9% | | |
| 05 07 01 07 | 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 | NDA | 2.0.10 | 5.200.000 | 5.200.000 | 2.600.000 | 2.600.000 | 2.600.000 | 2.600.000 | -50,0% | -50,0% | | |
| 05 07 02 | Settlement of disputes | NDA | 2.0.10 | 124.500.000 | 124.500.000 | 30.000.000 | 30.000.000 | 30.000.000 | 30.000.000 | -75,9% | -75,9% | | |

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|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|----------|---------------------------------------|-------------|--------------------------|-------------|---------------------------------------------------|-------------|------------|--------|------------|----|
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| 05 08 01 | Farm Accountancy Data Network (FADN) | DA | 2.0.10 | 14.900.087 | 14.109.446 | 15.682.000 | 14.075.348 | 15.682.000 | 14.075.348 | 5,2% | -0,2% | | |
| 05 08 02 | Surveys on the structure of agricultural holdings | DA | 2.0.10 | p.m. | 10.610.458 | 40.000.000 | 20.052.664 | 40.000.000 | 20.052.664 | ∞ | 89,0% | | |
| 05 08 03 | Restructuring of systems for agricultural surveys | DA | 2.0.10 | 2.806.812 | 7.602.379 | 2.800.000 | 4.970.770 | 2.800.000 | 4.970.770 | -0,2% | -34,6% | | |
| 05 08 06 | Enhancing public awareness of the common agricultural policy | NDA | 2.0.10 | 14.560.000 | 14.560.000 | 12.275.000 | 12.275.000 | 12.275.000 | 12.275.000 | -15,7% | -15,7% | | |
| 05 08 09 | European Agricultural Guarantee Fund (EAGF) — Operational technical assistance | NDA | 2.0.10 | 3.140.000 | 3.140.000 | 4.800.000 | 4.800.000 | 4.800.000 | 4.800.000 | 52,9% | 52,9% | | |
| 05 08 77 06 | Preparatory action — European farm prices and margins observatory | DA | 2.0.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 05 08 77 09 | Preparatory action — Union plant and animal genetic resources | DA | 2.0.PPPA | p.m. | 384.800 | p.m. | 192.400 | p.m. | 192.400 | ∞ | -50,0% | | |
| 05 08 77 10 | Pilot project — Agropol: development of a European cross-border Agribusiness Model Region | DA | 2.0.PPPA | p.m. | 605.085 | p.m. | 201.695 | p.m. | 201.695 | ∞ | -66,7% | | |
| 05 08 77 12 | Pilot project — Social eco-village | DA | 2.0.PPPA | p.m. | 120.000 | p.m. | 252.000 | p.m. | 252.000 | ∞ | 110,0% | | |
| 05 08 77 13 | Pilot project — Improving crisis prevention and management criteria and strategies in the agricultural sector | DA | 2.0.PPPA | p.m. | 90.000 | p.m. | 208.418 | p.m. | 208.418 | ∞ | 131,6% | | |
| 05 08 77 14 | Pilot project — Restructuring the honey bee chain and Varroa resistance breeding and selection programme | DA | 2.0.PPPA | p.m. | 450.000 | p.m. | 269.760 | p.m. | 269.760 | ∞ | -40,1% | | |
| 05 08 77 15 | Pilot project — Analysis of the best ways for producer organisations (POs) to be formed, carry out their activities and be supported | DA | 2.0.PPPA | p.m. | 90.000 | p.m. | 208.950 | p.m. | 208.950 | ∞ | 132,2% | | |
| 05 08 77 16 | Preparatory action — Smart rural areas in the 21st century | DA | 2.0.PPPA | 3.300.000 | 1.650.000 | 4.000.000 | 2.990.000 | 4.000.000 | 2.990.000 | 21,2% | 81,2% | | |
| 05 08 77 17 | Pilot project — Developing a farmers' toolbox for integrated pest management practices from across the EU | DA | 2.0.PPPA | | | 1.050.000 | 525.000 | 1.050.000 | 525.000 | ∞ | ∞ | | |
| 05 08 77 18 | Pilot project — Establishing an operational programme: structuring the agri-food sectors to safeguard the handing-on of family farms and the sustainability of local agriculture | DA | 2.0.PPPA | | | 1.050.000 | 525.000 | 1.050.000 | 525.000 | ∞ | ∞ | | |
| 05 08 80 | Union participation at the 'Feeding the Planet — Energy for Life' World Exposition 2015 in Milan | DA | 2.0.SPEC | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 05 09 03 01 | Securing sufficient supplies of safe and high quality food and other bio-based products | DA | 1.1.31 | 235.755.857 | 154.885.244 | 287.147.225 | 211.249.489 | 287.147.225 | 211.249.489 | 21,8% | 36,4% | | |
| 05 09 50 01 | Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020) | DA | 1.1.31 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |

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| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| <i>Mobility and transport</i> | | | | 4.007.575.953 | 2.267.065.045 | 4.808.120.781 | 2.509.542.057 | 4.808.120.781 | 2.509.542.057 | 20,0% | 10,7% | | |
| 06 01 01 | Expenditure related to officials and temporary staff in the 'Mobility and transport' policy area | NDA | 5.2.3 | 36.316.977 | 36.316.977 | 37.674.190 | 37.674.190 | 37.674.190 | 37.674.190 | 3,7% | 3,7% | | |
| 06 01 02 01 | External personnel | NDA | 5.2.3 | 2.209.844 | 2.209.844 | 2.318.612 | 2.318.612 | 2.318.612 | 2.318.612 | 4,9% | 4,9% | | |
| 06 01 02 11 | Other management expenditure | NDA | 5.2.3 | 2.046.187 | 2.046.187 | 2.146.187 | 2.146.187 | 2.146.187 | 2.146.187 | 4,9% | 4,9% | | |
| 06 01 03 | Expenditure related to information and communication technology equipment and services of the 'Mobility and transport' policy area | NDA | 5.2.3 | 2.347.649 | 2.347.649 | 2.525.709 | 2.525.709 | 2.525.709 | 2.525.709 | 7,6% | 7,6% | | |
| 06 01 04 01 | Support expenditure for Connecting Europe Facility (CEF) — Transport | NDA | 1.1.82 | 2.000.000 | 2.000.000 | 2.500.000 | 2.500.000 | 2.500.000 | 2.500.000 | 25,0% | 25,0% | | |
| 06 01 05 01 | Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020 | NDA | 1.1.31 | 4.754.946 | 4.754.946 | 4.248.000 | 4.248.000 | 4.248.000 | 4.248.000 | -10,7% | -10,7% | | |
| 06 01 05 02 | External personnel implementing research and innovation programmes — Horizon 2020 | NDA | 1.1.31 | 2.429.242 | 2.429.242 | 2.597.837 | 2.597.837 | 2.597.837 | 2.597.837 | 6,9% | 6,9% | | |
| 06 01 05 03 | Other management expenditure for research and innovation programmes — Horizon 2020 | NDA | 1.1.31 | 608.000 | 608.000 | 638.400 | 638.400 | 638.400 | 638.400 | 5,0% | 5,0% | | |
| 06 01 06 01 | Innovation and Networks Executive Agency — Contribution from Connecting Europe Facility (CEF) | NDA | 1.1.82 | 14.272.055 | 14.272.055 | 15.129.985 | 15.129.985 | 15.129.985 | 15.129.985 | 6,0% | 6,0% | | |
| 06 01 06 03 | Innovation and Networks Executive Agency — Contribution from the Cohesion Fund | NDA | 1.2.6 | 5.754.548 | 5.754.548 | 6.038.766 | 6.038.766 | 6.038.766 | 6.038.766 | 4,9% | 4,9% | | |
| 06 02 01 01 | Removing bottlenecks, enhancing rail interoperability, bridging missing links and improving cross-border sections | DA | 1.1.82 | 1.405.640.764 | 790.274.000 | 2.044.649.498 | 802.702.000 | 2.044.649.498 | 802.702.000 | 45,5% | 1,6% | | |
| 06 02 01 02 | Ensuring sustainable and efficient transport systems | DA | 1.1.82 | 68.544.512 | 37.367.000 | 217.936.280 | 73.487.000 | 217.936.280 | 73.487.000 | 217,9% | 96,7% | | |
| 06 02 01 03 | Optimising the integration and interconnection of transport modes and enhancing interoperability | DA | 1.1.82 | 407.171.625 | 291.720.000 | 359.952.603 | 313.988.000 | 359.952.603 | 313.988.000 | -11,6% | 7,6% | | |
| 06 02 01 04 | Connecting Europe Facility (CEF) — Cohesion Fund allocation | DA | 1.2.6 | 1.649.386.632 | 620.000.000 | 1.694.390.494 | 845.552.410 | 1.694.390.494 | 845.552.410 | 2,7% | 36,4% | | |
| 06 02 01 05 | Creating an environment more conducive to private investment for transport infrastructure projects | DA | 1.1.82 | p.m. | 25.000.000 | p.m. | 15.000.000 | p.m. | 15.000.000 | ∞ | -40,0% | | |
| 06 02 02 | European Aviation Safety Agency | DA | 1.1.DAG | 36.915.000 | 36.915.000 | 37.550.843 | 37.550.843 | 37.550.843 | 37.550.843 | 1,7% | 1,7% | | |
| 06 02 03 01 | European Maritime Safety Agency | DA | 1.1.DAG | 54.220.716 | 54.220.716 | 52.629.413 | 52.629.413 | 52.629.413 | 52.629.413 | -2,9% | -2,9% | | |
| 06 02 03 02 | European Maritime Safety Agency — Anti-pollution measures | DA | 1.1.DAG | 24.675.000 | 26.783.282 | 25.050.000 | 23.833.000 | 25.050.000 | 23.833.000 | 1,5% | -11,0% | | |
| 06 02 04 | European Union Agency for Railways | DA | 1.1.DAG | 27.757.184 | 27.757.184 | 26.419.278 | 26.419.278 | 26.419.278 | 26.419.278 | -4,8% | -4,8% | | |
| 06 02 05 | Support activities to the European transport policy and passenger rights including communication activities | DA | 1.1.SPEC | 10.821.000 | 11.409.000 | 12.860.000 | 8.400.000 | 12.860.000 | 8.400.000 | 18,8% | -26,4% | | |

| Headings | | | | 1 | | 2 | | 3 | | 3/1 | | 3-2 | |
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| | | | | 2018 Budget (incl. AB1-5 and DAB6) | | Second 2019 Draft Budget | | Council's position on 2019 Second Draft Budget | | Difference | | Difference | |
| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 06 02 06 | Transport security | DA | 1.1.SPEC | 1.795.000 | 1.492.816 | 1.800.000 | 1.624.000 | 1.800.000 | 1.624.000 | 0,3% | 8,8% | | |
| 06 02 51 | Completion of trans-European networks programme | DA | 1.1.82 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 06 02 52 | Completion of Marco Polo programme | DA | 1.1.82 | p.m. | 2.680.000 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |
| 06 02 53 | Completion of anti-pollution measures | DA | 1.1.DAG | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 06 02 77 07 | Pilot project — Beyond traffic jams: intelligent integrated transport solutions for road infrastructure | DA | 1.1.PPPA | p.m. | 650.000 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |
| 06 02 77 08 | Pilot project — GNSS monitoring system for heavy vehicles | DA | 1.1.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 06 02 77 09 | Pilot project — Making the EU transport sector attractive to future generations | DA | 1.1.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 06 02 77 11 | Pilot project — Feasibility study to test the use of a public-private joint undertaking to support the deployment of the European rail transport management system (ERTMS) throughout the core network corridors | DA | 1.1.PPPA | p.m. | 120.000 | p.m. | 197.700 | p.m. | 197.700 | ∞ | 64,8% | | |
| 06 02 77 12 | Preparatory action — Integrating remotely piloted aircraft systems (RPAS) in European airspace with an active geofencing service (AGS) | DA | 1.1.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 06 02 77 13 | Pilot project — Innovative ways of sustainably financing public transport | DA | 1.1.PPPA | p.m. | 37.500 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |
| 06 02 77 14 | Preparatory action — Towards a single and innovative European transport system | DA | 1.1.PPPA | p.m. | 1.100.000 | p.m. | 374.219 | p.m. | 374.219 | ∞ | -66,0% | | |
| 06 02 77 15 | Pilot project — Raising awareness of alternatives to private car | DA | 1.1.PPPA | 800.000 | 645.000 | p.m. | 594.000 | p.m. | 594.000 | -100,0% | -7,9% | | |
| 06 02 77 16 | Pilot project — Sustainable shared mobility interconnected with public transport in European rural areas (developing the concept of 'smart rural transport areas' (SMARTAs)) | DA | 1.1.PPPA | 1.000.000 | 800.000 | p.m. | 800.000 | p.m. | 800.000 | -100,0% | | | |
| 06 02 77 17 | Pilot project — Single European Sky (SES) airspace architecture | DA | 1.1.PPPA | 600.000 | 700.000 | p.m. | 300.000 | p.m. | 300.000 | -100,0% | -57,1% | | |
| 06 02 77 18 | Pilot project — Mapping accessible transport for people with reduced mobility | DA | 1.1.PPPA | p.m. | 300.000 | p.m. | 300.000 | p.m. | 300.000 | ∞ | | | |
| 06 02 77 19 | Pilot project — Secure parking areas for trucks | DA | 1.1.PPPA | p.m. | 425.000 | p.m. | 336.000 | p.m. | 336.000 | ∞ | -20,9% | | |
| 06 02 77 20 | Pilot project — Human behaviour in connection with autonomous driving | DA | 1.1.PPPA | 350.000 | 175.000 | p.m. | 175.000 | p.m. | 175.000 | -100,0% | | | |
| 06 02 77 21 | Pilot project — Pan-European road safety awareness campaign | DA | 1.1.PPPA | 600.000 | 300.000 | p.m. | 300.000 | p.m. | 300.000 | -100,0% | | | |
| 06 02 77 22 | Pilot project — OREL — European system for limiting odometer fraud: fast-track to roadworthiness in the Union | DA | 1.1.PPPA | 300.000 | 150.000 | p.m. | 150.000 | p.m. | 150.000 | -100,0% | | | |

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| | | | | 2018 Budget (incl. AB1-5 and DAB6) | | Second 2019 Draft Budget | | Council's position on 2019 Second Draft Budget | | Difference | | Difference | |
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| 06 02 77 23 | Pilot project — TachogrApp: feasibility study and cost analysis of developing a certified application to be used as a tachograph | DA | 1.1.PPPA | | | 560.000 | 280.000 | 560.000 | 280.000 | ∞ | ∞ | | |
| 06 02 77 24 | Preparatory action — User-friendly information tool on urban and regional vehicle access regulation schemes | DA | 2.0.PPPA | | | 1.000.000 | 500.000 | 1.000.000 | 500.000 | ∞ | ∞ | | |
| 06 03 03 01 | Achieving a resource-efficient, environmentally-friendly, safe and seamless European transport system | DA | 1.1.31 | 56.835.072 | 105.297.459 | 69.381.686 | 55.486.437 | 69.381.686 | 55.486.437 | 22,1% | -47,3% | | |
| 06 03 07 31 | Single European Sky Air Traffic Management Research (SESAR) Joint Undertaking — Support expenditure | DA | 1.1.31 | 3.250.683 | 3.250.683 | 3.252.411 | 3.252.411 | 3.252.411 | 3.252.411 | 0,1% | 0,1% | | |
| 06 03 07 32 | Single European Sky Air Traffic Management Research 2 (SESAR2) Joint Undertaking | DA | 1.1.31 | 106.749.317 | 79.017.129 | 106.747.589 | 107.837.182 | 106.747.589 | 107.837.182 | 0,0% | 36,5% | | |
| 06 03 07 33 | Shift2Rail (S2R) Joint Undertaking — Support expenditure | DA | 1.1.31 | 1.624.000 | 1.624.000 | 1.623.000 | 1.623.000 | 1.623.000 | 1.623.000 | -0,1% | -0,1% | | |
| 06 03 07 34 | Shift2Rail (S2R) Joint Undertaking | DA | 1.1.31 | 75.800.000 | 74.114.828 | 76.500.000 | 59.782.478 | 76.500.000 | 59.782.478 | 0,9% | -19,3% | | |
| 06 03 50 01 | Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020) | DA | 1.1.31 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 06 03 50 02 | Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014) | DA | 1.1.31 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 06 03 51 | Completion of previous research framework programmes — the Seventh Framework Programme — European Community (2007-2013) | DA | 1.1.31 | p.m. | p.m. | p.m. | 250.000 | p.m. | 250.000 | ∞ | ∞ | | |
| <i>Environment</i> | | | | <i>498.983.862</i> | <i>350.883.612</i> | <i>524.637.568</i> | <i>370.305.068</i> | <i>524.637.568</i> | <i>370.305.068</i> | <i>5,1%</i> | <i>5,5%</i> | | |
| 07 01 01 | Expenditure related to officials and temporary staff in the 'Environment' policy area | NDA | 5.2.3 | 46.860.616 | 46.860.616 | 46.524.636 | 46.524.636 | 46.524.636 | 46.524.636 | -0,7% | -0,7% | | |
| 07 01 02 01 | External personnel | NDA | 5.2.3 | 3.346.269 | 3.346.269 | 2.936.184 | 2.936.184 | 2.936.184 | 2.936.184 | -12,3% | -12,3% | | |
| 07 01 02 11 | Other management expenditure | NDA | 5.2.3 | 3.246.718 | 3.246.718 | 3.214.718 | 3.214.718 | 3.214.718 | 3.214.718 | -1,0% | -1,0% | | |
| 07 01 03 | Expenditure related to information and communication technology equipment and services of the 'Environment' policy area | NDA | 5.2.3 | 3.029.225 | 3.029.225 | 3.119.051 | 3.119.051 | 3.119.051 | 3.119.051 | 3,0% | 3,0% | | |
| 07 01 04 01 | Support expenditure for the Programme for the Environment and Climate Action (LIFE) — Sub-programme for Environment | NDA | 2.0.4 | 1.600.000 | 1.600.000 | 1.800.000 | 1.800.000 | 1.800.000 | 1.800.000 | 12,5% | 12,5% | | |
| 07 01 06 01 | Executive Agency for Small and Medium-sized Enterprises — Contribution from LIFE | NDA | 2.0.4 | 3.869.000 | 3.869.000 | 5.079.000 | 5.079.000 | 5.079.000 | 5.079.000 | 31,3% | 31,3% | | |

| Headings | | | | 1 | | 2 | | 3 | | 3/1 | | 3-2 | |
|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----------|---------------------------------------|------------|--------------------------|------------|---------------------------------------------------|------------|------------|---------|------------|----|
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| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 07 02 01 | Contributing to a greener and more resource-efficient economy and to the development and implementation of Union environmental policy and legislation | DA | 2.0.4 | 140.778.000 | 69.600.000 | 150.335.000 | 86.500.000 | 150.335.000 | 86.500.000 | 6,8% | 24,3% | | |
| 07 02 02 | Halting and reversing biodiversity loss | DA | 2.0.4 | 200.092.250 | 72.800.000 | 213.620.000 | 90.500.000 | 213.620.000 | 90.500.000 | 6,8% | 24,3% | | |
| 07 02 03 | Supporting better environmental governance and information at all levels | DA | 2.0.4 | 45.180.000 | 51.120.000 | 48.000.000 | 45.100.000 | 48.000.000 | 45.100.000 | 6,2% | -11,8% | | |
| 07 02 04 | Contribution to multilateral and international environment agreements | DA | 4.0.OTH | 3.900.000 | 3.900.000 | 3.864.000 | 3.864.000 | 3.864.000 | 3.864.000 | -0,9% | -0,9% | | |
| 07 02 05 | European Chemicals Agency — Activities in the field of legislation on import and export of dangerous chemicals (PIC and POP Regulations) and the circular economy | DA | 2.0.DAG | 1.020.535 | 1.020.535 | 1.549.615 | 1.549.615 | 1.549.615 | 1.549.615 | 51,8% | 51,8% | | |
| 07 02 06 | European Environment Agency | DA | 2.0.DAG | 37.311.249 | 37.311.249 | 39.260.364 | 39.260.364 | 39.260.364 | 39.260.364 | 5,2% | 5,2% | | |
| 07 02 07 | European Solidarity Corps — Contribution from the LIFE sub-programme for Environment | DA | 2.0.4 | p.m. | p.m. | 1.000.000 | 1.000.000 | 1.000.000 | 1.000.000 | ∞ | ∞ | | |
| 07 02 51 | Completion of previous environmental programmes | DA | 2.0.4 | p.m. | 45.000.000 | p.m. | 30.000.000 | p.m. | 30.000.000 | ∞ | -33,3% | | |
| 07 02 77 02 | Preparatory action — Environmental monitoring of the Black Sea Basin and a common European framework programme for development of the Black Sea region | DA | 4.0.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 07 02 77 13 | Preparatory action — BEST scheme (voluntary scheme for biodiversity and ecosystem services in the territories of the Union's outermost regions and overseas countries and territories) | DA | 2.0.PPPA | p.m. | 400.000 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |
| 07 02 77 22 | Pilot project — Biodiversity protection through a results-based remuneration of ecological achievements | DA | 2.0.PPPA | p.m. | 300.000 | p.m. | 350.000 | p.m. | 350.000 | ∞ | 16,7% | | |
| 07 02 77 26 | Pilot project — Creation of South East European regional centre on advanced recycling of electric and electronic waste | DA | 2.0.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 07 02 77 27 | Pilot project — Resource efficient use of mixed wastes | DA | 2.0.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 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 | 2.0.PPPA | p.m. | 60.000 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |

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|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----------|---------------------------------------|-----------|--------------------------|-----------|---------------------------------------------------|-----------|------------|--------|------------|----|
| | | | | 2018 Budget (incl. AB1-5 and DAB6) | | Second 2019 Draft Budget | | Council's position on 2019 Second Draft Budget | | Difference | | Difference | |
| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 07 02 77 29 | Pilot project — Capacity building, programmatic development and communication in the field of environmental taxation and budgetary reform | DA | 2.0.PPPA | p.m. | 110.000 | p.m. | 190.000 | p.m. | 190.000 | ∞ | 72,7% | | |
| 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 | 2.0.PPPA | p.m. | 300.000 | p.m. | 420.000 | p.m. | 420.000 | ∞ | 40,0% | | |
| 07 02 77 31 | Pilot project — Mitigating infectious diseases to counteract loss of European biodiversity as required by the Habitats Directive | DA | 2.0.PPPA | p.m. | 210.000 | p.m. | 270.000 | p.m. | 270.000 | ∞ | 28,6% | | |
| 07 02 77 32 | Pilot project — Protocols for the establishment of green infrastructure assessment schemes across the Union | DA | 2.0.PPPA | p.m. | p.m. | p.m. | 150.000 | p.m. | 150.000 | ∞ | ∞ | | |
| 07 02 77 33 | Pilot project — Mitigating the impact of wind turbines on bat and bird populations and their migration routes | DA | 2.0.PPPA | p.m. | 300.000 | p.m. | 400.000 | p.m. | 400.000 | ∞ | 33,3% | | |
| 07 02 77 34 | Pilot project — Inventory of species and habitats in the French outermost regions | DA | 2.0.PPPA | p.m. | 400.000 | p.m. | 250.000 | p.m. | 250.000 | ∞ | -37,5% | | |
| 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 | 2.0.PPPA | 1.500.000 | 1.350.000 | p.m. | 1.000.000 | p.m. | 1.000.000 | -100,0% | -25,9% | | |
| 07 02 77 36 | Pilot project — Network of European Green Cities | DA | 2.0.PPPA | p.m. | 300.000 | p.m. | 300.000 | p.m. | 300.000 | ∞ | | | |
| 07 02 77 37 | Pilot project — Effect of residential solid waste burning on ambient air quality in Europe and potential mitigation measures | DA | 2.0.PPPA | 1.400.000 | 925.000 | p.m. | 945.000 | p.m. | 945.000 | -100,0% | 2,2% | | |
| 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 | 2.0.PPPA | 500.000 | 400.000 | p.m. | 300.000 | p.m. | 300.000 | -100,0% | -25,0% | | |
| 07 02 77 40 | Pilot project —Towards evidence-based improvements in Birds and Habitats Directives (BHD) implementation: systematic review and meta-analysis | DA | 2.0.PPPA | p.m. | 150.000 | p.m. | 350.000 | p.m. | 350.000 | ∞ | 133,3% | | |
| 07 02 77 41 | Pilot project — Promoting alternatives to animal testing | DA | 2.0.PPPA | p.m. | 300.000 | p.m. | 400.000 | p.m. | 400.000 | ∞ | 33,3% | | |
| 07 02 77 42 | Pilot project — Union butterfly monitoring and indicators | DA | 2.0.PPPA | 800.000 | 400.000 | p.m. | 240.000 | p.m. | 240.000 | -100,0% | -40,0% | | |
| 07 02 77 43 | Pilot project — Using satellite images to improve the operation of the Natura 2000 network | DA | 2.0.PPPA | 1.000.000 | 500.000 | p.m. | 500.000 | p.m. | 500.000 | -100,0% | | | |
| 07 02 77 44 | Pilot project — Map of solutions, best practices and remedies for Lindane pesticide waste decontamination in the Union | DA | 2.0.PPPA | 600.000 | 300.000 | 1.400.000 | 1.000.000 | 1.400.000 | 1.000.000 | 133,3% | 233,3% | | |

| Headings | | | | 1 | | 2 | | 3 | | 3/1 | | 3-2 | |
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| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 07 02 77 45 | Preparatory action — Operationalising capacity building for programmatic development and mapping objectives in the field of environmental taxation and budgetary reform | DA | 2.0.PPPA | 750.000 | 375.000 | 450.000 | 450.000 | 450.000 | 450.000 | -40,0% | 20,0% | | |
| 07 02 77 46 | Pilot project — Assessing, identifying, sharing and disseminating best practices for the humane management of invasive alien species | DA | 2.0.PPPA | 500.000 | 250.000 | p.m. | 250.000 | p.m. | 250.000 | -100,0% | | | |
| 07 02 77 47 | Pilot project — Integrating smart sensors and modelling for air quality monitoring in cities | DA | 2.0.PPPA | 1.000.000 | 500.000 | p.m. | 500.000 | p.m. | 500.000 | -100,0% | | | |
| 07 02 77 48 | Pilot project — Nature-based solutions for climate and water pollution mitigation in agricultural regions | DA | 2.0.PPPA | 700.000 | 350.000 | p.m. | 350.000 | p.m. | 350.000 | -100,0% | | | |
| 07 02 77 49 | Pilot project — Development of a European label for Ultra Low Emissions Vehicles (ULEV) | DA | 2.0.PPPA | | | 490.000 | 245.000 | 490.000 | 245.000 | ∞ | ∞ | | |
| 07 02 77 50 | Pilot project — Feasibility study on a common open platform on chemical safety data | DA | 2.0.PPPA | | | 420.000 | 210.000 | 420.000 | 210.000 | ∞ | ∞ | | |
| 07 02 77 51 | Pilot project — Encouraging civil society to share knowledge and best practices in connection with green cities and green urban environments | DA | 2.0.PPPA | | | 700.000 | 350.000 | 700.000 | 350.000 | ∞ | ∞ | | |
| 07 02 77 52 | Pilot project — Invasive alien species: improvement of understanding and communication | DA | 2.0.PPPA | | | 875.000 | 437.500 | 875.000 | 437.500 | ∞ | ∞ | | |
| <i>Research and innovation</i> | | | | <i>6.890.257.765</i> | <i>6.472.483.396</i> | <i>7.297.465.948</i> | <i>6.736.960.766</i> | <i>7.405.465.948</i> | <i>6.736.960.766</i> | <i>7,5%</i> | <i>4,1%</i> | <i>108.000.000</i> | |
| 08 01 01 | Expenditure related to officials and temporary staff in the 'Research and innovation' policy area | NDA | 5.2.3 | 6.209.032 | 6.209.032 | 6.338.833 | 6.338.833 | 6.338.833 | 6.338.833 | 2,1% | 2,1% | | |
| 08 01 02 01 | External personnel | NDA | 5.2.3 | 351.898 | 351.898 | 314.688 | 314.688 | 314.688 | 314.688 | -10,6% | -10,6% | | |
| 08 01 02 11 | Other management expenditure | NDA | 5.2.3 | 522.133 | 522.133 | 563.133 | 563.133 | 563.133 | 563.133 | 7,9% | 7,9% | | |
| 08 01 03 | Expenditure related to information and communication technology equipment and services of the 'Research and innovation' policy area | NDA | 5.2.3 | 401.373 | 401.373 | 424.961 | 424.961 | 424.961 | 424.961 | 5,9% | 5,9% | | |
| 08 01 05 01 | Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020 | NDA | 1.1.31 | 94.197.536 | 94.197.536 | 96.674.662 | 96.674.662 | 96.674.662 | 96.674.662 | 2,6% | 2,6% | | |
| 08 01 05 02 | External personnel implementing research and innovation programmes — Horizon 2020 | NDA | 1.1.31 | 25.823.043 | 25.823.043 | 25.943.429 | 25.943.429 | 25.943.429 | 25.943.429 | 0,5% | 0,5% | | |
| 08 01 05 03 | Other management expenditure for research and innovation programmes — Horizon 2020 | NDA | 1.1.31 | 46.062.594 | 46.062.594 | 47.432.428 | 47.432.428 | 47.432.428 | 47.432.428 | 3,0% | 3,0% | | |
| 08 01 05 11 | Expenditure related to officials and temporary staff implementing research and innovation programmes — Euratom Programme | NDA | 1.1.32 | 10.008.550 | 10.008.550 | 10.268.772 | 10.268.772 | 10.268.772 | 10.268.772 | 2,6% | 2,6% | | |
| 08 01 05 12 | External personnel implementing research and innovation programmes — Euratom Programme | NDA | 1.1.32 | 689.286 | 689.286 | 952.000 | 952.000 | 952.000 | 952.000 | 38,1% | 38,1% | | |

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| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 08 01 05 13 | Other management expenditure for research and innovation programmes — Euratom Programme | NDA | 1.1.32 | 3.272.850 | 3.272.850 | 3.391.764 | 3.391.764 | 3.391.764 | 3.391.764 | 3,6% | 3,6% | | |
| 08 01 06 01 | European Research Council Executive Agency — contribution from Horizon 2020 | NDA | 1.1.31 | 46.681.000 | 46.681.000 | 49.390.184 | 49.390.184 | 49.390.184 | 49.390.184 | 5,8% | 5,8% | | |
| 08 01 06 02 | Research Executive Agency — Contribution from Horizon 2020 | NDA | 1.1.31 | 64.590.426 | 64.590.426 | 69.429.652 | 69.429.652 | 69.429.652 | 69.429.652 | 7,5% | 7,5% | | |
| 08 01 06 03 | Executive Agency for Small and Medium-sized Enterprises — Contribution from Horizon 2020 | NDA | 1.1.31 | 26.327.644 | 26.327.644 | 29.388.149 | 29.388.149 | 29.388.149 | 29.388.149 | 11,6% | 11,6% | | |
| 08 01 06 04 | Innovation and Networks Executive Agency — Contribution from Horizon 2020 | NDA | 1.1.31 | 6.854.609 | 6.854.609 | 7.301.542 | 7.301.542 | 7.301.542 | 7.301.542 | 6,5% | 6,5% | | |
| 08 01 06 05 | Research Executive Agency — Contribution from non-research programmes | NDA | 5.2.3 | 1.065.000 | 1.065.000 | 1.965.000 | 1.965.000 | 1.965.000 | 1.965.000 | 84,5% | 84,5% | | |
| 08 02 01 01 | Strengthening frontier research in the European Research Council | DA | 1.1.31 | 1.842.122.604 | 1.356.020.405 | 1.969.672.172 | 1.624.989.887 | 1.969.672.172 | 1.624.989.887 | 6,9% | 19,8% | | |
| 08 02 01 02 | Strengthening research in future and emerging technologies | DA | 1.1.31 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 08 02 01 03 | Strengthening European research infrastructures, including e-infrastructures | DA | 1.1.31 | 224.169.555 | 123.645.916 | 235.362.607 | 187.233.718 | 235.362.607 | 187.233.718 | 5,0% | 51,4% | | |
| 08 02 02 01 | Leadership in nanotechnologies, advanced materials, laser technology, biotechnology and advanced manufacturing and processing | DA | 1.1.31 | 524.204.453 | 552.233.871 | 535.119.776 | 498.152.158 | 535.119.776 | 498.152.158 | 2,1% | -9,8% | | |
| 08 02 02 02 | Enhancing access to risk finance for investing in research and innovation | DA | 1.1.31 | 399.485.523 | 379.207.648 | 435.388.299 | 324.237.047 | 435.388.299 | 324.237.047 | 9,0% | -14,5% | | |
| 08 02 02 03 | Increasing innovation in small and medium-sized enterprises (SMEs) | DA | 1.1.31 | 46.681.093 | 24.901.508 | 46.085.771 | 30.811.397 | 46.085.771 | 30.811.397 | -1,3% | 23,7% | | |
| 08 02 03 01 | Improving lifelong health and well-being | DA | 1.1.31 | 582.802.183 | 439.393.124 | 673.524.898 | 458.962.266 | 673.524.898 | 458.962.266 | 15,6% | 4,5% | | |
| 08 02 03 02 | Securing sufficient supplies of safe, healthy and high quality food and other bio-based products | DA | 1.1.31 | 188.374.001 | 189.964.342 | 177.650.893 | 162.170.942 | 177.650.893 | 162.170.942 | -5,7% | -14,6% | | |
| 08 02 03 03 | Making the transition to a reliable, sustainable and competitive energy system | DA | 1.1.31 | 336.486.398 | 323.232.721 | 337.583.939 | 292.185.559 | 337.583.939 | 292.185.559 | 0,3% | -9,6% | | |
| 08 02 03 04 | Achieving a European transport system that is resource-efficient, environmentally friendly, safe and seamless | DA | 1.1.31 | 239.323.675 | 284.091.541 | 252.946.905 | 239.845.116 | 260.946.905 | 239.845.116 | 9,0% | -15,6% | 8.000.000 | |
| 08 02 03 05 | Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials | DA | 1.1.31 | 303.307.891 | 208.463.550 | 312.327.206 | 290.605.621 | 312.327.206 | 290.605.621 | 3,0% | 39,4% | | |
| 08 02 03 06 | Fostering inclusive, innovative and reflective European societies | DA | 1.1.31 | 124.102.267 | 125.202.494 | 130.000.611 | 126.186.096 | 130.000.611 | 126.186.096 | 4,8% | 0,8% | | |
| 08 02 04 | Spreading excellence and widening participation | DA | 1.1.31 | 122.708.877 | 110.457.866 | 129.149.390 | 148.909.913 | 129.149.390 | 148.909.913 | 5,2% | 34,8% | | |
| 08 02 05 | Horizontal activities of Horizon 2020 | DA | 1.1.31 | 111.640.000 | 109.554.259 | 111.617.998 | 100.150.249 | 111.617.998 | 100.150.249 | 0,0% | -8,6% | | |
| 08 02 06 | Science with and for society | DA | 1.1.31 | 65.082.398 | 53.314.382 | 68.387.298 | 63.859.544 | 68.387.298 | 63.859.544 | 5,1% | 19,8% | | |

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| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 08 02 07 31 | Innovative Medicines Initiative 2 (IMI2) Joint Undertaking — Support expenditure | DA | 1.1.31 | 5.033.678 | 5.033.678 | 5.384.615 | 5.384.615 | 5.384.615 | 5.384.615 | 7,0% | 7,0% | | |
| 08 02 07 32 | Innovative Medicines Initiative 2 (IMI2) Joint Undertaking | DA | 1.1.31 | 259.290.000 | 103.165.053 | 256.117.000 | 131.530.049 | 256.117.000 | 131.530.049 | -1,2% | 27,5% | | |
| 08 02 07 33 | Bio-Based Industries (BBI) Joint Undertaking — Support expenditure | DA | 1.1.31 | 2.223.726 | 2.223.726 | 1.184.579 | 1.184.579 | 1.184.579 | 1.184.579 | -46,7% | -46,7% | | |
| 08 02 07 34 | Bio-Based Industries (BBI) Joint Undertaking | DA | 1.1.31 | 110.263.312 | 108.914.732 | 132.424.316 | 162.648.921 | 132.424.316 | 162.648.921 | 20,1% | 49,3% | | |
| 08 02 07 35 | Clean Sky 2 Joint Undertaking — Support expenditure | DA | 1.1.31 | 4.450.485 | 4.450.485 | 4.649.515 | 4.649.515 | 4.649.515 | 4.649.515 | 4,5% | 4,5% | | |
| 08 02 07 36 | Clean Sky 2 Joint Undertaking | DA | 1.1.31 | 278.980.583 | 319.857.059 | 278.720.388 | 310.846.929 | 278.720.388 | 310.846.929 | -0,1% | -2,8% | | |
| 08 02 07 37 | Fuel Cells and Hydrogen 2 (FCH 2) Joint Undertaking — Support expenditure | DA | 1.1.31 | 2.288.599 | 2.288.599 | 2.622.363 | 2.622.363 | 2.622.363 | 2.622.363 | 14,6% | 14,6% | | |
| 08 02 07 38 | Fuel Cells and Hydrogen 2 (FCH 2) Joint Undertaking | DA | 1.1.31 | 73.389.716 | 93.126.304 | 79.823.275 | 103.162.807 | 79.823.275 | 103.162.807 | 8,8% | 10,8% | | |
| 08 02 08 | SME instrument | DA | 1.1.31 | 481.209.870 | 432.882.120 | 541.589.527 | 512.502.033 | 641.589.527 | 512.502.033 | 33,3% | 18,4% | 100.000.000 | |
| 08 02 50 01 | Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020) | DA | 1.1.31 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 08 02 50 02 | Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014) | DA | 1.1.31 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 08 02 51 | Completion of previous research Framework Programme — Seventh Framework Programme — EC indirect action (2007 to 2013) | DA | 1.1.31 | p.m. | 596.808.563 | p.m. | 377.104.525 | p.m. | 377.104.525 | ∞ | -36,8% | | |
| 08 02 52 | Completion of previous research framework programmes — Indirect action (prior to 2007) | DA | 1.1.OTH | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 08 02 77 01 | Pilot project — Coordinate research on the use of homeopathy and phytotherapy in livestock farming | DA | 2.0.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 08 02 77 03 | Pilot project — Research and development for poverty-related and neglected diseases in achieving universal health coverage post-2015 | DA | 1.1.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 08 02 77 05 | Pilot project — Maternal immunisation: bridging knowledge gaps for advancing maternal immunisation in low-resource settings | DA | 1.1.PPPA | p.m. | 400.000 | p.m. | 179.967 | p.m. | 179.967 | ∞ | -55,0% | | |
| 08 02 77 06 | Preparatory action — Active political co-determination and co-decisive participation of the younger and older generations in Europe | DA | 1.1.PPPA | p.m. | 400.000 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |
| 08 02 77 10 | Pilot project — Benchmark study to define a 'fair' public health return and help ensure a fair return on EU medical R&D investments | DA | 1.1.PPPA | | | 350.000 | 175.000 | 350.000 | 175.000 | ∞ | ∞ | | |

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|--------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|----------|---------------------------------------|----------------------|--------------------------|----------------------|---------------------------------------------------|----------------------|--------------|--------------|-------------------|----|
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| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 08 03 01 01 | Euratom — Fusion energy | DA | 1.1.32 | 161.949.185 | 156.248.000 | 159.582.878 | 156.511.817 | 159.582.878 | 156.511.817 | -1,5% | 0,2% | | |
| 08 03 01 02 | Euratom — Nuclear fission and radiation protection | DA | 1.1.32 | 67.630.719 | 31.857.582 | 69.145.532 | 65.946.436 | 69.145.532 | 65.946.436 | 2,2% | 107,0% | | |
| 08 03 50 01 | Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020) | DA | 1.1.32 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 08 03 50 02 | Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014) | DA | 1.1.32 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 08 03 51 | Completion of the previous Euratom research framework programme (2007 to 2013) | DA | 1.1.32 | p.m. | 2.086.894 | p.m. | 3.795.000 | p.m. | 3.795.000 | ∞ | 81,8% | | |
| 08 03 52 | Completion of previous Euratom research framework programmes (prior to 2007) | DA | 1.1.OTH | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 08 05 01 | Research programme for steel | DA | 1.1.OTH | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 08 05 02 | Research programme for coal | DA | 1.1.OTH | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 08 05 77 01 | Pilot project — Research into reducing CO2 emissions in steel production | DA | 1.1.PPPA | | | 1.275.000 | 637.500 | 1.275.000 | 637.500 | ∞ | ∞ | | |
| <i>Communications networks, content and technology</i> | | | | <i>2.132.573.932</i> | <i>2.259.062.678</i> | <i>2.416.876.987</i> | <i>2.133.586.653</i> | <i>2.429.876.987</i> | <i>2.133.586.653</i> | <i>13,9%</i> | <i>-5,6%</i> | <i>13.000.000</i> | |
| 09 01 01 | Expenditure related to officials and temporary staff in the 'Communications networks, content and technology' policy area | NDA | 5.2.3 | 43.580.372 | 43.580.372 | 44.491.425 | 44.491.425 | 44.491.425 | 44.491.425 | 2,1% | 2,1% | | |
| 09 01 02 01 | External personnel | NDA | 5.2.3 | 2.579.382 | 2.579.382 | 2.171.689 | 2.171.689 | 2.171.689 | 2.171.689 | -15,8% | -15,8% | | |
| 09 01 02 11 | Other management expenditure | NDA | 5.2.3 | 1.808.857 | 1.808.857 | 1.809.857 | 1.809.857 | 1.809.857 | 1.809.857 | 0,1% | 0,1% | | |
| 09 01 03 | Expenditure related to information and communication technology equipment and services of the 'Communications networks, content and technology' policy area | NDA | 5.2.3 | 2.817.179 | 2.817.179 | 2.982.742 | 2.982.742 | 2.982.742 | 2.982.742 | 5,9% | 5,9% | | |
| 09 01 04 01 | Support expenditure for Connecting Europe Facility (CEF) — Information and Communication Technologies (ICT) | NDA | 1.1.83 | 1.009.000 | 1.009.000 | 789.000 | 789.000 | 789.000 | 789.000 | -21,8% | -21,8% | | |
| 09 01 04 02 | Support expenditure for Creative Europe Programme — MEDIA Sub-programme | NDA | 3.0.11 | 1.530.900 | 1.530.900 | 1.607.130 | 1.607.130 | 1.607.130 | 1.607.130 | 5,0% | 5,0% | | |
| 09 01 05 01 | Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020 | NDA | 1.1.31 | 42.126.000 | 42.126.000 | 41.554.980 | 41.554.980 | 41.554.980 | 41.554.980 | -1,4% | -1,4% | | |
| 09 01 05 02 | External personnel implementing research and innovation programmes — Horizon 2020 | NDA | 1.1.31 | 10.989.486 | 10.989.486 | 10.903.105 | 10.903.105 | 10.903.105 | 10.903.105 | -0,8% | -0,8% | | |

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| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 09 01 05 03 | Other management expenditure for research and innovation programmes — Horizon 2020 | NDA | 1.1.31 | 11.124.000 | 11.124.000 | 11.182.126 | 11.182.126 | 11.182.126 | 11.182.126 | 0,5% | 0,5% | | |
| 09 02 01 | Definition and implementation of the Union's policy in the field of electronic communications | DA | 1.1.SPEC | 3.200.000 | 3.500.000 | 3.265.000 | 3.000.000 | 3.265.000 | 3.000.000 | 2,0% | -14,3% | | |
| 09 02 03 | European Union Agency for Network and Information Security (ENISA) | DA | 1.1.DAG | 10.490.564 | 10.490.564 | 15.824.465 | 15.824.465 | 15.824.465 | 15.824.465 | 50,8% | 50,8% | | |
| 09 02 04 | Body of European Regulators for Electronic Communications (BEREC) — Office | DA | 1.1.DAG | 4.124.336 | 4.124.336 | 5.677.665 | 5.677.665 | 5.677.665 | 5.677.665 | 37,7% | 37,7% | | |
| 09 02 05 | Measures concerning digital content, and audiovisual and other media industries | DA | 3.0.SPEC | 1.104.000 | 1.070.000 | 1.126.000 | 930.500 | 1.126.000 | 930.500 | 2,0% | -13,0% | | |
| 09 02 77 04 | Preparatory action — European Centre for Press and Media Freedom | DA | 3.0.PPPA | p.m. | 1.100.000 | p.m. | 300.000 | p.m. | 300.000 | ∞ | -72,7% | | |
| 09 02 77 05 | Preparatory action — Implementation of the media pluralism monitoring tool | DA | 3.0.PPPA | p.m. | 87.500 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |
| 09 02 77 06 | Pilot project — Media councils in the digital era | DA | 3.0.PPPA | 500.000 | 250.000 | 350.000 | 525.000 | 350.000 | 525.000 | -30,0% | 110,0% | | |
| 09 02 77 07 | Pilot project — Exchange of media 'rising stars' to speed up innovation and increase cross-border coverage ('Stars4media') | DA | 1.1.PPPA | 1.200.000 | 600.000 | 2.100.000 | 1.650.000 | 2.100.000 | 1.650.000 | 75,0% | 175,0% | | |
| 09 02 77 08 | Preparatory action — Monitoring media pluralism in the digital era | DA | 3.0.PPPA | 750.000 | 375.000 | 1.000.000 | 1.062.500 | 1.000.000 | 1.062.500 | 33,3% | 183,3% | | |
| 09 02 77 09 | Pilot project — A Europe-wide rapid response mechanism for violations of press and media freedom | DA | 3.0.PPPA | | | 1.400.000 | 700.000 | 1.400.000 | 700.000 | ∞ | ∞ | | |
| 09 02 77 10 | Preparatory action — Cross-border investigative journalism fund | DA | 3.0.PPPA | | | 1.500.000 | 750.000 | 1.500.000 | 750.000 | ∞ | ∞ | | |
| 09 02 77 11 | Pilot project — Integrated digital service platform for citizens and business | DA | 5.2.3 | | | 1.050.000 | 525.000 | 1.050.000 | 525.000 | ∞ | ∞ | | |
| 09 03 01 | Preparing broadband projects for public and/or private financing | DA | 1.1.83 | 333.000 | 314.000 | 333.000 | 333.000 | 333.000 | 333.000 | | 6,1% | | |
| 09 03 02 | Creating an environment more conducive to private investment for telecommunications infrastructure projects — CEF broadband | DA | 1.1.83 | p.m. | 18.000.000 | p.m. | 14.000.000 | p.m. | 14.000.000 | ∞ | -22,2% | | |
| 09 03 03 | Promoting interoperability, sustainable deployment, operation and upgrading of trans-European digital service infrastructures, as well as coordination at European level | DA | 1.1.83 | 119.345.512 | 81.826.000 | 111.448.409 | 108.276.000 | 111.448.409 | 108.276.000 | -6,6% | 32,3% | | |
| 09 03 04 | WiFi4EU — Support the deployment of free local Wi-Fi | DA | 1.1.83 | 49.653.000 | 40.841.000 | 23.477.093 | 28.240.000 | 23.477.093 | 28.240.000 | -52,7% | -30,9% | | |
| 09 03 05 31 | European High Performance Computing Joint Undertaking (EuroHPC) | DA | 1.1.83 | | | 39.089.221 | p.m. | 39.089.221 | p.m. | ∞ | ∞ | | |
| 09 03 51 01 | Completion of the 'Safer Internet' programme (2009 to 2013) | DA | 1.1.83 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |

| Headings | | | | 1 | | 2 | | 3 | | 3/1 | | 3-2 | |
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| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 09 03 51 02 | Completion of 'Safer Internet plus' — Promoting safer use of the internet and new online technologies | DA | 1.1.OTH | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 09 04 01 01 | Strengthening research in future and emerging technologies | DA | 1.1.31 | 426.837.832 | 378.998.000 | 429.937.089 | 201.142.000 | 442.937.089 | 201.142.000 | 3,8% | -46,9% | 13.000.000 | |
| 09 04 01 02 | Strengthening European research infrastructure, including e-infrastructure | DA | 1.1.31 | 119.448.719 | 136.127.000 | 130.561.317 | 132.553.000 | 130.561.317 | 132.553.000 | 9,3% | -2,6% | | |
| 09 04 02 01 | Leadership in information and communications technology | DA | 1.1.31 | 725.189.515 | 793.276.000 | 763.980.569 | 863.677.000 | 763.980.569 | 863.677.000 | 5,3% | 8,9% | | |
| 09 04 03 01 | Improving lifelong health and well-being | DA | 1.1.31 | 141.434.051 | 144.191.000 | 163.973.074 | 124.898.000 | 163.973.074 | 124.898.000 | 15,9% | -13,4% | | |
| 09 04 03 02 | Fostering inclusive, innovative and reflective European societies | DA | 1.1.31 | 41.482.827 | 46.634.000 | 48.210.665 | 40.075.000 | 48.210.665 | 40.075.000 | 16,2% | -14,1% | | |
| 09 04 03 03 | Fostering secure European societies | DA | 1.1.31 | 50.098.276 | 49.783.000 | 58.309.660 | 55.871.000 | 58.309.660 | 55.871.000 | 16,4% | 12,2% | | |
| 09 04 07 31 | Electronic Components and Systems for European Leadership (ECSEL) Joint Undertaking — Support expenditure | DA | 1.1.31 | 1.962.124 | 1.962.124 | 2.010.000 | 2.010.000 | 2.010.000 | 2.010.000 | 2,4% | 2,4% | | |
| 09 04 07 32 | Electronic Components and Systems for European Leadership (ECSEL) Joint Undertaking | DA | 1.1.31 | 178.000.000 | 176.910.000 | 188.000.000 | 159.289.000 | 188.000.000 | 159.289.000 | 5,6% | -10,0% | | |
| 09 04 07 33 | European High Performance Computing Joint Undertaking (EuroHPC) — Support expenditure | DA | 1.1.31 | | | 2.242.744 | 2.242.744 | 2.242.744 | 2.242.744 | ∞ | ∞ | | |
| 09 04 07 34 | European High Performance Computing Joint Undertaking (EuroHPC) | DA | 1.1.31 | | | 152.447.962 | 68.797.000 | 152.447.962 | 68.797.000 | ∞ | ∞ | | |
| 09 04 50 01 | Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020) | DA | 1.1.31 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 09 04 50 02 | Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014) | DA | 1.1.31 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 09 04 51 | Completion of the Seventh Framework Programme (2007 to 2013) | DA | 1.1.31 | p.m. | 114.632.000 | p.m. | 39.990.000 | p.m. | 39.990.000 | ∞ | -65,1% | | |
| 09 04 52 | Completion of previous research framework programmes (prior to 2007) | DA | 1.1.OTH | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 09 04 53 01 | Completion of Competitiveness and Innovation Framework Programme — Information and Communication Technologies Policy Support Programme (ICT PSP) (2007 to 2013) | DA | 1.1.31 | p.m. | 6.300.000 | p.m. | 2.789.000 | p.m. | 2.789.000 | ∞ | -55,7% | | |
| 09 04 53 02 | Completion of previous information and communication technologies programmes (prior to 2007) | DA | 1.1.OTH | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 09 04 77 01 | Pilot project — Open knowledge technologies: mapping and validating knowledge | DA | 1.1.PPPA | p.m. | 888.314 | p.m. | 199.962 | p.m. | 199.962 | ∞ | -77,5% | | |

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| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 09 04 77 04 | Pilot project — Europe's digital agenda meets Silicon Valley | DA | 1.1.PPPA | p.m. | 50.000 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |
| 09 04 77 05 | Preparatory action — Open knowledge technologies: mapping and validating knowledge | DA | 1.1.PPPA | 1.000.000 | 1.250.000 | p.m. | 960.615 | p.m. | 960.615 | -100,0% | -23,2% | | |
| 09 04 77 06 | Pilot project — Digital skills: new professions, new educational methods, new jobs | DA | 1.1.PPPA | p.m. | 320.000 | p.m. | 238.752 | p.m. | 238.752 | ∞ | -25,4% | | |
| 09 04 77 07 | Pilot project — Developing the use of new technologies and digital tools in education | DA | 1.1.PPPA | p.m. | 160.000 | p.m. | 39.758 | p.m. | 39.758 | ∞ | -75,2% | | |
| 09 04 77 08 | Preparatory action — REIsearch (Research excellence innovation framework) — Enhancing the competitiveness of the European Research Area by increasing communication among researchers, citizens, industry and policymakers | DA | 1.1.PPPA | 2.000.000 | 1.700.000 | p.m. | 600.000 | p.m. | 600.000 | -100,0% | -64,7% | | |
| 09 04 77 09 | Preparatory action — Smart factories in Eastern Europe | DA | 1.2.PPPA | p.m. | 1.300.000 | p.m. | 449.313 | p.m. | 449.313 | ∞ | -65,4% | | |
| 09 04 77 10 | Pilot project — Framework of best practices to tackle child sexual abuse | DA | 1.1.PPPA | p.m. | 400.000 | p.m. | 431.454 | p.m. | 431.454 | ∞ | 7,9% | | |
| 09 04 77 11 | Pilot project — Algorithm awareness building initiative | DA | 1.1.PPPA | 300.000 | 570.000 | p.m. | 500.000 | p.m. | 500.000 | -100,0% | -12,3% | | |
| 09 04 77 12 | Pilot project — Digital enablers in SMEs: support for digitalisation to enhance SMEs' capacity to go international and innovate | DA | 1.2.PPPA | p.m. | 900.000 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |
| 09 04 77 13 | Preparatory action — Digital hub network | DA | 1.1.PPPA | p.m. | 1.125.000 | p.m. | 900.000 | p.m. | 900.000 | ∞ | -20,0% | | |
| 09 04 77 14 | Preparatory action — Digital transformation of European industry | DA | 1.1.PPPA | p.m. | 1.350.000 | p.m. | 600.000 | p.m. | 600.000 | ∞ | -55,6% | | |
| 09 04 77 15 | Pilot project — Application of web accessibility requirements in web-authoring tools and platforms by default (Web Access By Default) | DA | 1.1.PPPA | p.m. | 240.000 | p.m. | 60.000 | p.m. | 60.000 | ∞ | -75,0% | | |
| 09 04 77 16 | Pilot project — European platform on vulnerable people in the Information Society: mapping best practices and socio-economic impact for the empowerment of vulnerable communities through information and communication technologies (ICTs) | DA | 1.2.PPPA | p.m. | 300.000 | p.m. | 300.000 | p.m. | 300.000 | ∞ | | | |
| 09 04 77 17 | Pilot project — Start This Up! Start-up-based ecosystem (connecting universities, entrepreneurs and a start-up hub in Western Pomerania) harnessing regional potential away from central cities in Poland | DA | 1.2.PPPA | p.m. | 500.000 | p.m. | 368.074 | p.m. | 368.074 | ∞ | -26,4% | | |
| 09 04 77 18 | Preparatory action — Creating a European Digital Academy | DA | 1.1.PPPA | 1.700.000 | 850.000 | p.m. | 1.190.000 | p.m. | 1.190.000 | -100,0% | 40,0% | | |
| 09 04 77 19 | Pilot project — European start-up and scale-up ecosystem graph | DA | 1.1.PPPA | 1.000.000 | 500.000 | p.m. | 500.000 | p.m. | 500.000 | -100,0% | | | |
| 09 04 77 20 | Pilot project — Art and the digital: Unleashing creativity for European industry, regions and society | DA | 1.1.PPPA | 1.000.000 | 500.000 | 1.050.000 | 525.000 | 1.050.000 | 525.000 | 5,0% | 5,0% | | |

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| 09 04 77 21 | Pilot project — European ecosystem of distributed ledger technologies for social and public good | DA | 1.1.PPPA | 1.000.000 | 500.000 | p.m. | 420.000 | p.m. | 420.000 | -100,0% | -16,0% | | |
| 09 04 77 22 | Pilot project — Girls 4 STEM in Europe | DA | 1.1.PPPA | | | 350.000 | 175.000 | 350.000 | 175.000 | ∞ | ∞ | | |
| 09 04 77 23 | Preparatory action — Application of web accessibility requirements in web-authoring tools and platforms by default (Web Access By Default) | DA | 1.1.PPPA | | | 600.000 | 300.000 | 600.000 | 300.000 | ∞ | ∞ | | |
| 09 04 77 24 | Pilot project — Digital European platform of quality content providers | DA | 1.1.PPPA | | | 390.000 | 195.000 | 390.000 | 195.000 | ∞ | ∞ | | |
| 09 04 77 25 | Pilot project — Reading disability and document access — a possible approach | DA | 1.1.PPPA | | | 350.000 | 175.000 | 350.000 | 175.000 | ∞ | ∞ | | |
| 09 05 01 | MEDIA Sub-programme — Operating transnationally and internationally and promoting transnational circulation and mobility | DA | 3.0.11 | 109.145.000 | 99.000.000 | 120.260.000 | 105.800.000 | 120.260.000 | 105.800.000 | 10,2% | 6,9% | | |
| 09 05 05 | Multimedia actions | DA | 3.0.SPEC | 19.960.000 | 14.602.226 | 23.546.000 | 21.000.000 | 23.546.000 | 21.000.000 | 18,0% | 43,8% | | |
| 09 05 51 | Completion of former MEDIA programmes | DA | 3.0.11 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 09 05 77 01 | Preparatory action — Circulation of audiovisual works in a digital environment | DA | 3.0.PPPA | p.m. | p.m. | p.m. | p.m. | 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 | 3.0.PPPA | p.m. | 600.438 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |
| 09 05 77 03 | Preparatory action — Action on subtitling including crowdsourcing to increase the circulation of European works | DA | 3.0.PPPA | p.m. | 225.000 | p.m. | 499.810 | p.m. | 499.810 | ∞ | 122,1% | | |
| 09 05 77 04 | Pilot project — Media literacy for all | DA | 3.0.PPPA | p.m. | 450.000 | p.m. | 299.021 | p.m. | 299.021 | ∞ | -33,6% | | |
| 09 05 77 05 | Preparatory action — Subtitling European cultural television content throughout Europe | DA | 3.0.PPPA | 1.750.000 | 1.325.000 | p.m. | 977.466 | p.m. | 977.466 | -100,0% | -26,2% | | |
| 09 05 77 06 | Preparatory action — Media literacy for all | DA | 3.0.PPPA | 500.000 | 250.000 | 500.000 | 500.000 | 500.000 | 500.000 | | 100,0% | | |
| 09 05 77 07 | Pilot project — Internship for journalists working in non-European minority languages | DA | 3.0.PPPA | 500.000 | 250.000 | 700.000 | 600.000 | 700.000 | 600.000 | 40,0% | 140,0% | | |
| 09 05 77 08 | Preparatory action — Cinemas as innovation hubs for local communities | DA | 3.0.PPPA | | | 2.000.000 | 1.000.000 | 2.000.000 | 1.000.000 | ∞ | ∞ | | |
| 09 05 77 09 | Pilot project — CONTENTshift - a platform for cultural content innovation | DA | 3.0.PPPA | | | 1.050.000 | 525.000 | 1.050.000 | 525.000 | ∞ | ∞ | | |
| 09 05 77 10 | Pilot project — Supporting investigative journalism and media freedom in the EU | DA | 3.0.PPPA | | | 1.275.000 | 637.500 | 1.275.000 | 637.500 | ∞ | ∞ | | |
| <i>Direct research</i> | | | | <i>403.727.789</i> | <i>397.336.829</i> | <i>439.836.973</i> | <i>428.260.154</i> | <i>439.836.973</i> | <i>428.260.154</i> | <i>8,9%</i> | <i>7,8%</i> | | |
| 10 01 05 01 | Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020 | NDA | 1.1.31 | 139.854.849 | 139.854.849 | 144.050.494 | 144.050.494 | 144.050.494 | 144.050.494 | 3,0% | 3,0% | | |

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| 10 01 05 02 | External personnel implementing research and innovation programmes — Horizon 2020 | NDA | 1.1.31 | 33.322.610 | 33.322.610 | 34.155.675 | 34.155.675 | 34.155.675 | 34.155.675 | 2,5% | 2,5% | | |
| 10 01 05 03 | Other management expenditure for research and innovation programmes — Horizon 2020 | NDA | 1.1.31 | 58.163.970 | 58.163.970 | 60.344.924 | 60.344.924 | 60.344.924 | 60.344.924 | 3,7% | 3,7% | | |
| 10 01 05 04 | Other expenditure for new major research infrastructures — Horizon 2020 | NDA | 1.1.31 | 2.000.000 | 2.000.000 | 2.040.000 | 2.040.000 | 2.040.000 | 2.040.000 | 2,0% | 2,0% | | |
| 10 01 05 11 | Expenditure related to officials and temporary staff implementing research and innovation programmes — Euratom programme | NDA | 1.1.32 | 54.200.000 | 54.200.000 | 55.826.000 | 55.826.000 | 55.826.000 | 55.826.000 | 3,0% | 3,0% | | |
| 10 01 05 12 | External personnel implementing research and innovation programmes — Euratom programme | NDA | 1.1.32 | 10.000.000 | 10.000.000 | 10.250.000 | 10.250.000 | 10.250.000 | 10.250.000 | 2,5% | 2,5% | | |
| 10 01 05 13 | Other management expenditure for research and innovation programmes — Euratom Programme | NDA | 1.1.32 | 35.045.400 | 35.045.400 | 36.360.937 | 36.360.937 | 36.360.937 | 36.360.937 | 3,8% | 3,8% | | |
| 10 01 05 14 | Other expenditure for new major research infrastructures — Euratom programme | NDA | 1.1.32 | 2.000.000 | 2.000.000 | 15.702.124 | 15.702.124 | 15.702.124 | 15.702.124 | 685,1% | 685,1% | | |
| 10 02 01 | Horizon 2020 — Customer-driven scientific and technical support to Union policies | DA | 1.1.31 | 27.183.960 | 26.500.000 | 38.167.300 | 31.000.000 | 38.167.300 | 31.000.000 | 40,4% | 17,0% | | |
| 10 02 50 01 | Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020) | DA | 1.1.31 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 10 02 50 02 | Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014) | DA | 1.1.31 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 10 02 51 | Completion of the Seventh Framework Programme — Direct actions (2007 to 2013) | DA | 1.1.31 | p.m. | 250.000 | p.m. | 30.000 | p.m. | 30.000 | ∞ | -88,0% | | |
| 10 02 52 | Completion of previous research framework programmes — Direct actions (prior to 2007) | DA | 1.1.OTH | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 10 02 77 01 | Pilot project — Establishment of a European Commission public sector innovation lab | DA | 1.1.PPPA | p.m. | 50.000 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |
| 10 02 77 02 | Pilot project — Organisation of large-scale events — ‘Science meets Parliaments and Regions’ | DA | 1.1.PPPA | 1.000.000 | 500.000 | p.m. | 500.000 | p.m. | 500.000 | -100,0% | | | |
| 10 03 01 | Euratom activities of direct research | DA | 1.1.32 | 10.881.000 | 10.000.000 | 12.094.519 | 11.000.000 | 12.094.519 | 11.000.000 | 11,2% | 10,0% | | |
| 10 03 50 01 | Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020) | DA | 1.1.32 | p.m. | p.m. | p.m. | p.m. | 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 | 1.1.32 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |

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| 10 03 51 | Completion of the Seventh Framework Programme — Euratom (2007 to 2013) | DA | 1.1.32 | p.m. | 50.000 | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |
| 10 03 52 | Completion of previous Euratom framework programmes (prior to 2007) | DA | 1.1.OTH | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 10 04 02 | Provision of services and work on behalf of outside bodies | DA | 1.1.OTH | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 10 04 03 | Scientific and technical support for Union policies on a competitive basis | DA | 1.1.OTH | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 10 04 04 01 | Operation of the high-flux reactor (HFR) — Supplementary HFR programmes | DA | 1.1.OTH | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 10 04 04 02 | Operation of the high-flux reactor (HFR) — Completion of previous supplementary HFR programmes | DA | 1.1.OTH | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 10 05 01 | Decommissioning of Euratom obsolete nuclear facilities and final disposal of wastes | DA | 1.1.OTH | 30.076.000 | 25.400.000 | 30.845.000 | 27.000.000 | 30.845.000 | 27.000.000 | 2,6% | 6,3% | | | |
| <i>Maritime affairs and fisheries</i> | | | | <i>1.084.735.790</i> | <i>659.590.725</i> | <i>1.027.770.112</i> | <i>660.534.435</i> | <i>1.027.770.112</i> | <i>660.534.435</i> | <i>-5,3%</i> | <i>0,1%</i> | | | |
| 11 01 01 | Expenditure relating to officials and temporary staff in the 'Maritime affairs and fisheries' policy area | NDA | 5.2.3 | 30.342.249 | 30.342.249 | 31.335.358 | 31.335.358 | 31.335.358 | 31.335.358 | 3,3% | 3,3% | | | |
| 11 01 02 01 | External personnel | NDA | 5.2.3 | 2.418.077 | 2.418.077 | 2.358.053 | 2.358.053 | 2.358.053 | 2.358.053 | -2,5% | -2,5% | | | |
| 11 01 02 11 | Other management expenditure | NDA | 5.2.3 | 2.572.342 | 2.572.342 | 2.672.342 | 2.672.342 | 2.672.342 | 2.672.342 | 3,9% | 3,9% | | | |
| 11 01 03 | Expenditure relating to information and communication technology equipment and services of the 'Maritime affairs and fisheries' policy area | NDA | 5.2.3 | 1.961.423 | 1.961.423 | 2.100.748 | 2.100.748 | 2.100.748 | 2.100.748 | 7,1% | 7,1% | | | |
| 11 01 04 01 | Support expenditure for maritime affairs and fisheries — Non-operational administrative and technical assistance | NDA | 2.0.31 | 3.500.000 | 3.500.000 | 3.600.000 | 3.600.000 | 3.600.000 | 3.600.000 | 2,9% | 2,9% | | | |
| 11 01 06 01 | Executive Agency for Small and Medium-sized Enterprises — Contribution from European Maritime and Fisheries Fund (EMFF) | NDA | 2.0.31 | 3.047.000 | 3.047.000 | 3.225.000 | 3.225.000 | 3.225.000 | 3.225.000 | 5,8% | 5,8% | | | |
| 11 03 01 | Establishing a governance framework for fishing activities carried out by Union fishing vessels in third country waters | DA | 2.0.32 | 89.035.000 | 82.797.297 | 25.441.978 | 27.884.978 | 25.441.978 | 27.884.978 | -71,4% | -66,3% | | | |
| 11 03 02 | Promoting sustainable development for fisheries management and maritime governance in line with the CFP objectives (Compulsory contributions to international bodies) | DA | 2.0.32 | 5.500.000 | 5.500.000 | 5.300.000 | 5.300.000 | 5.300.000 | 5.300.000 | -3,6% | -3,6% | | | |
| 11 06 09 | 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 | 2.0.31 | - | - | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | | |
| 11 06 11 | Completion of European Fisheries Fund (EFF) — Operational technical assistance (2007 to 2013) | DA | 2.0.31 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | | |

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| 11 06 12 | Completion of European Fisheries Fund (EFF) — Convergence objective (2007 to 2013) | DA | 2.0.31 | p.m. | 10.000.000 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |
| 11 06 13 | Completion of European Fisheries Fund (EFF) — Outside convergence objective (2007 to 2013) | DA | 2.0.31 | p.m. | 5.000.000 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |
| 11 06 14 | Completion of intervention in fishery products (2007 to 2013) | DA | 2.0.31 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 11 06 15 | Completion of the fisheries programme for the outermost regions (2007 to 2013) | DA | 2.0.31 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 11 06 51 | Completion of earlier programmes prior to 2000 | DA | 2.0.31 | p.m. | s | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 11 06 52 | Completion of the Financial Instrument for Fisheries Guidance (FIFG) 2000 to 2006 | DA | 2.0.31 | p.m. | p.m. | p.m. | p.m. | 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 | 2.0.31 | 837.523.233 | 410.000.000 | 843.250.018 | 490.000.000 | 843.250.018 | 490.000.000 | 0,7% | 19,5% | | |
| 11 06 61 | Fostering the development and implementation of the Union's integrated maritime policy | DA | 2.0.31 | 47.830.000 | 33.300.000 | 49.340.314 | 41.100.000 | 49.340.314 | 41.100.000 | 3,2% | 23,4% | | |
| 11 06 62 01 | Scientific advice and knowledge | DA | 2.0.31 | 9.274.000 | 8.100.000 | 9.300.000 | 6.900.000 | 9.300.000 | 6.900.000 | 0,3% | -14,8% | | |
| 11 06 62 02 | Control and enforcement | DA | 2.0.31 | 5.500.000 | 16.900.000 | 5.500.000 | 4.400.000 | 5.500.000 | 4.400.000 | | -74,0% | | |
| 11 06 62 03 | Voluntary contributions to international organisations | DA | 2.0.31 | 12.292.000 | 10.900.000 | 13.640.000 | 9.500.000 | 13.640.000 | 9.500.000 | 11,0% | -12,8% | | |
| 11 06 62 04 | Governance and communication | DA | 2.0.31 | 5.600.000 | 5.800.000 | 5.900.000 | 4.100.000 | 5.900.000 | 4.100.000 | 5,4% | -29,3% | | |
| 11 06 62 05 | Market intelligence | DA | 2.0.31 | 4.815.000 | 4.000.000 | 4.400.000 | 4.000.000 | 4.400.000 | 4.000.000 | -8,6% | | | |
| 11 06 63 01 | European Maritime and Fisheries Fund (EMFF) — Operational technical assistance | DA | 2.0.31 | 3.980.000 | 4.000.000 | 3.900.000 | 3.900.000 | 3.900.000 | 3.900.000 | -2,0% | -2,5% | | |
| 11 06 63 02 | European Maritime and Fisheries Fund (EMFF) — Operational technical assistance managed by the Commission at the request of a Member State | DA | 2.0.31 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 11 06 64 | European Fisheries Control Agency | DA | 2.0.DAG | 16.745.466 | 16.745.466 | 16.506.301 | 16.506.301 | 16.506.301 | 16.506.301 | -1,4% | -1,4% | | |
| 11 06 77 02 | Pilot project — Tools for a common governance and sustainable fisheries management: fostering collaborative research between scientists and stakeholders | DA | 2.0.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 11 06 77 06 | Preparatory action — Guardians of the Sea | DA | 2.0.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |

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| 11 06 77 07 | Pilot project — Bringing a network of marine protected areas established or to be established under national and international environmental or fisheries legislation into service, with a view to enhancing the production potential of Union's Mediterranean fisheries on the basis of maximum sustainable yields and an ecosystem approach to fisheries management | DA | 2.0.PPPA | p.m. | 361.656 | p.m. | 361.655 | p.m. | 361.655 | ∞ | 0,0% | | | |
| 11 06 77 08 | Pilot project — Support measures for small-scale fishing | DA | 2.0.PPPA | p.m. | 295.215 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | | |
| 11 06 77 09 | Pilot project — Development of innovative, low-impact offshore fishing practices for small-scale vessels in outermost regions, including exchange of good practices and fishing trials | DA | 2.0.PPPA | p.m. | 350.000 | p.m. | 150.000 | p.m. | 150.000 | ∞ | -57,1% | | | |
| 11 06 77 10 | Pilot project — Assessment of voluntary claims relating to fisheries and aquaculture products in Europe | DA | 2.0.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | | |
| 11 06 77 11 | Pilot project — Modernising fisheries controls and optimising vessel monitoring through the use of innovative European systems | DA | 2.0.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | | |
| 11 06 77 12 | Pilot project — Creation of a European coastguard function | DA | 2.0.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | | |
| 11 06 77 13 | Preparatory action — Common curriculum for skippers of small commercial vessels | DA | 2.0.PPPA | p.m. | 300.000 | p.m. | 300.000 | p.m. | 300.000 | ∞ | | | | |
| 11 06 77 14 | Pilot project — Ocean Literacy for All | DA | 2.0.PPPA | 1.300.000 | 650.000 | p.m. | 390.000 | p.m. | 390.000 | -100,0% | -40,0% | | | |
| 11 06 77 15 | Pilot project — Manual of good practices for cruises | DA | 2.0.PPPA | 700.000 | 350.000 | p.m. | 210.000 | p.m. | 210.000 | -100,0% | -40,0% | | | |
| 11 06 77 16 | Pilot project — Union platform for fishery and aquaculture producer organisations | DA | 2.0.PPPA | 500.000 | 250.000 | p.m. | 150.000 | p.m. | 150.000 | -100,0% | -40,0% | | | |
| 11 06 77 17 | Pilot project — Control scheme for recreational catches of sea bass | DA | 2.0.PPPA | 300.000 | 150.000 | p.m. | 90.000 | p.m. | 90.000 | -100,0% | -40,0% | | | |
| <i>Financial stability, financial services and capital markets union</i> | | | | | 94.563.454 | 94.367.704 | 118.629.491 | 120.397.491 | 118.629.491 | 120.397.491 | 25,4% | 27,6% | | |
| 12 01 01 | Expenditure related to officials and temporary staff in the 'Financial stability, financial services and capital markets union' policy area | NDA | 5.2.3 | 36.199.825 | 36.199.825 | 37.554.590 | 37.554.590 | 37.554.590 | 37.554.590 | 3,7% | 3,7% | | | |
| 12 01 02 01 | External personnel | NDA | 5.2.3 | 3.293.006 | 3.293.006 | 3.370.779 | 3.370.779 | 3.370.779 | 3.370.779 | 2,4% | 2,4% | | | |
| 12 01 02 11 | Other management expenditure | NDA | 5.2.3 | 2.330.781 | 2.330.781 | 2.253.781 | 2.253.781 | 2.253.781 | 2.253.781 | -3,3% | -3,3% | | | |
| 12 01 03 | Expenditure related to information and communication technology equipment and services of the 'Financial stability, financial services and capital markets union' policy area | NDA | 5.2.3 | 2.340.076 | 2.340.076 | 2.517.691 | 2.517.691 | 2.517.691 | 2.517.691 | 7,6% | 7,6% | | | |

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| 12 02 01 | Implementation and development of the single market for financial services | DA | 1.1.SPEC | 3.700.000 | 4.000.000 | 3.500.000 | 4.600.000 | 3.500.000 | 4.600.000 | -5,4% | 15,0% | | |
| 12 02 03 | Standards in the fields of financial reporting and auditing | DA | 1.1.OTH | 8.446.000 | 8.400.250 | 8.615.000 | 8.515.000 | 8.615.000 | 8.515.000 | 2,0% | 1,4% | | |
| 12 02 04 | European Banking Authority (EBA) | DA | 1.1.DAG | 14.459.404 | 14.459.404 | 19.158.256 | 19.158.256 | 19.158.256 | 19.158.256 | 32,5% | 32,5% | | |
| 12 02 05 | European Insurance and Occupational Pensions Authority (EIOPA) | DA | 1.1.DAG | 9.257.747 | 9.257.747 | 12.374.234 | 12.374.234 | 12.374.234 | 12.374.234 | 33,7% | 33,7% | | |
| 12 02 06 | European Securities and Markets Authority (ESMA) | DA | 1.1.DAG | 11.636.615 | 11.636.615 | 27.235.160 | 27.235.160 | 27.235.160 | 27.235.160 | 134,0% | 134,0% | | |
| 12 02 08 | Enhancing the involvement of consumers and other end-users in Union policy-making in financial services | DA | 1.1.OTH | 1.500.000 | 1.325.000 | 1.500.000 | 1.500.000 | 1.500.000 | 1.500.000 | | 13,2% | | |
| 12 02 77 05 | Preparatory action — Capacity building for end-users and other non-industry stakeholders in connection with Union policy-making in the area of financial services | DA | 1.1.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 12 02 77 06 | Pilot project — Horizontal Task Force on Distributed Ledger Technology and government use cases | DA | 1.1.PPPA | 500.000 | 675.000 | p.m. | 593.000 | p.m. | 593.000 | -100,0% | -12,1% | | |
| 12 02 77 07 | Pilot project — Creating a true Banking Union — Research into differences in bank-related laws and regulations in euro area countries and the need to harmonise them in a Banking Union | DA | 1.1.PPPA | 500.000 | 250.000 | p.m. | 250.000 | p.m. | 250.000 | -100,0% | | | |
| 12 02 77 08 | Pilot project — European fund for crowdfunded investments | DA | 1.1.PPPA | 400.000 | 200.000 | p.m. | 200.000 | p.m. | 200.000 | -100,0% | | | |
| 12 02 77 09 | Pilot project — Capacity building for developing methodological milestones for the integration of environmental and climate risks into the EU banking prudential framework | DA | 1.1.PPPA | | | 550.000 | 275.000 | 550.000 | 275.000 | ∞ | ∞ | | |
| <i>Regional and urban policy</i> | | | | <i>39.943.720.682</i> | <i>34.264.145.763</i> | <i>41.290.035.252</i> | <i>34.798.506.413</i> | <i>41.290.035.252</i> | <i>34.798.506.413</i> | <i>3,4%</i> | <i>1,6%</i> | | |
| 13 01 01 | Expenditure related to officials and temporary staff in the 'Regional and urban policy' policy area | NDA | 5.2.3 | 62.910.376 | 62.910.376 | 64.225.525 | 64.225.525 | 64.225.525 | 64.225.525 | 2,1% | 2,1% | | |
| 13 01 02 01 | External personnel | NDA | 5.2.3 | 2.119.259 | 2.119.259 | 2.027.632 | 2.027.632 | 2.027.632 | 2.027.632 | -4,3% | -4,3% | | |
| 13 01 02 11 | Other management expenditure | NDA | 5.2.3 | 2.547.285 | 2.547.285 | 2.547.285 | 2.547.285 | 2.547.285 | 2.547.285 | | | | |
| 13 01 03 | Expenditure related to information and communication technology equipment and services of the 'Regional and urban policy' policy area | NDA | 5.2.3 | 4.066.735 | 4.066.735 | 4.305.733 | 4.305.733 | 4.305.733 | 4.305.733 | 5,9% | 5,9% | | |
| 13 01 04 01 | Support expenditure for European Regional Development Fund (ERDF) | NDA | 1.2.31 | 11.160.000 | 11.160.000 | 11.160.000 | 11.160.000 | 11.160.000 | 11.160.000 | | | | |
| 13 01 04 02 | Support expenditure for the Instrument for Pre-Accession Assistance (IPA) — Regional development component | NDA | 4.0.1 | 1.951.902 | 1.951.902 | 1.951.902 | 1.951.902 | 1.951.902 | 1.951.902 | | | | |

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| 13 01 04 03 | Support expenditure for the Cohesion Fund | NDA | 1.2.31 | 4.140.000 | 4.140.000 | 4.140.000 | 4.140.000 | 4.140.000 | 4.140.000 | | | | |
| 13 01 04 04 | Support expenditure for Structural Reform Support Programme (SRSP) | NDA | 1.2.31 | 947.750 | 947.750 | 1.049.000 | 1.049.000 | 1.049.000 | 1.049.000 | 10,7% | 10,7% | | |
| 13 03 01 | Completion of European Regional Development Fund (ERDF) — Objective 1 (2000 to 2006) | DA | 1.2.11 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 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 | 1.2.11 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 13 03 03 | Completion of European Regional Development Fund (ERDF) — Objective 1 (prior to 2000) | DA | 1.2.11 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 13 03 04 | Completion of European Regional Development Fund (ERDF) — Objective 2 (2000 to 2006) | DA | 1.2.13 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 13 03 05 | Completion of European Regional Development Fund (ERDF) — Objective 2 (prior to 2000) | DA | 1.2.13 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 13 03 06 | Completion of Urban (2000 to 2006) | DA | 1.2.13 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 13 03 07 | Completion of earlier programmes — Community initiatives (prior to 2000) | DA | 1.2.13 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 13 03 08 | Completion of European Regional Development Fund (ERDF) — Technical assistance and innovative measures (2000 to 2006) | DA | 1.2.31 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 13 03 09 | Completion of European Regional Development Fund (ERDF) — Technical assistance and innovation measures (prior to 2000) | DA | 1.2.31 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 13 03 12 | Union contribution to the International Fund for Ireland | DA | 1.1.OTH | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 13 03 13 | Completion of Interreg III Community initiative (2000 to 2006) | DA | 1.2.2 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 13 03 14 | Support for regions bordering candidate countries — Completion of earlier programmes (2000 to 2006) | DA | 1.2.2 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 13 03 16 | Completion of European Regional Development Fund (ERDF) — Convergence | DA | 1.2.11 | p.m. | 2.752.090.200 | p.m. | 2.367.311.937 | p.m. | 2.367.311.937 | ∞ | -14,0% | | |
| 13 03 17 | Completion of European Regional Development Fund (ERDF) — PEACE | DA | 1.2.2 | p.m. | 9.176.800 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |
| 13 03 18 | Completion of European Regional Development Fund (ERDF) — Regional competitiveness and employment | DA | 1.2.13 | p.m. | 895.000.000 | p.m. | 334.777.186 | p.m. | 334.777.186 | ∞ | -62,6% | | |
| 13 03 19 | Completion of European Regional Development Fund (ERDF) — European territorial cooperation | DA | 1.2.2 | p.m. | 167.500.000 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |
| 13 03 20 | Completion of European Regional Development Fund (ERDF) — Operational technical assistance | DA | 1.2.31 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |

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| 13 03 31 | Completion of technical assistance and dissemination of information on the European Union strategy for the Baltic Sea region and an improved knowledge of macro-regions strategy (2007 to 2013) | DA | 1.2.31 | p.m. | 288.980 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |
| 13 03 40 | Completion of risk-sharing instruments financed from the European Regional Development Fund (ERDF) Convergence envelope (2007 to 2013) | DA | 1.2.11 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 13 03 41 | Completion of risk-sharing instruments financed from the European Regional Development Fund (ERDF) Regional competitiveness and employment envelope (2007 to 2013) | DA | 1.2.13 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 13 03 60 | European Regional Development Fund (ERDF) — Less developed regions — Investment for growth and jobs goal | DA | 1.2.11 | 19.436.507.277 | 14.172.481.996 | 20.146.360.530 | 16.096.000.320 | 20.146.360.530 | 16.096.000.320 | 3,7% | 13,6% | | |
| 13 03 61 | European Regional Development Fund (ERDF) — Transition regions — Investment for growth and jobs goal | DA | 1.2.12 | 3.794.007.606 | 2.735.463.362 | 3.913.198.968 | 2.888.075.523 | 3.913.198.968 | 2.888.075.523 | 3,1% | 5,6% | | |
| 13 03 62 | European Regional Development Fund (ERDF) — More developed regions — Investment for growth and jobs goal | DA | 1.2.13 | 4.726.229.339 | 3.442.060.077 | 4.880.586.010 | 3.674.229.500 | 4.880.586.010 | 3.674.229.500 | 3,3% | 6,7% | | |
| 13 03 63 | European Regional Development Fund (ERDF) — Additional allocation for outermost and sparsely populated regions — Investment for growth and jobs goal | DA | 1.2.14 | 226.472.828 | 169.014.095 | 231.004.998 | 176.442.251 | 231.004.998 | 176.442.251 | 2,0% | 4,4% | | |
| 13 03 64 01 | European Regional Development Fund (ERDF) — European territorial cooperation | DA | 1.2.2 | 1.766.233.626 | 914.201.248 | 1.847.678.607 | 1.058.973.184 | 1.847.678.607 | 1.058.973.184 | 4,6% | 15,8% | | |
| 13 03 64 02 | Participation of candidate countries and potential candidates in ERDF ETC— Contribution from Heading 4 (IPA II) | DA | 4.0.1 | 9.584.130 | 4.140.836 | 9.775.812 | 9.506.490 | 9.775.812 | 9.506.490 | 2,0% | 129,6% | | |
| 13 03 64 03 | Participation of European neighbourhood countries in ERDF ETC — Contribution from Heading 4 (ENI) | DA | 4.0.2 | 1.368.000 | 242.000 | 1.578.817 | p.m. | 1.578.817 | p.m. | 15,4% | -100,0% | | |
| 13 03 65 01 | European Regional Development Fund (ERDF) — Operational technical assistance | DA | 1.2.31 | 74.000.000 | 69.000.000 | 77.601.659 | 66.501.422 | 77.601.659 | 66.501.422 | 4,9% | -3,6% | | |
| 13 03 65 02 | European Regional Development Fund (ERDF) — Operational technical assistance managed by the Commission at the request of a Member State | DA | 1.2.31 | p.m. | 4.227.951 | p.m. | 8.541.263 | p.m. | 8.541.263 | ∞ | 102,0% | | |
| 13 03 66 | European Regional Development Fund (ERDF) — Innovative actions in the field of sustainable urban development | DA | 1.2.31 | 54.152.324 | 41.821.859 | 55.235.371 | 44.188.297 | 55.235.371 | 44.188.297 | 2,0% | 5,7% | | |
| 13 03 67 | Macro-regional strategies 2014-2020 — European strategy for the Baltic Sea region — Technical assistance | DA | 1.2.31 | p.m. | 248.943 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |

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| 13 03 68 | Macro-regional strategies 2014-2020 — European Union strategy for the Danube region — Technical assistance | DA | 1.2.31 | p.m. | 214.828 | p.m. | 500.000 | p.m. | 500.000 | ∞ | 132,7% | | | |
| 13 03 77 03 | Preparatory action — Promoting a more favourable environment for micro-credit in Europe | DA | 1.2.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | | |
| 13 03 77 07 | Preparatory action — The definition of governance model for the European Union Danube region — better and effective coordination | DA | 1.2.PPPA | p.m. | 773.558 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | | |
| 13 03 77 12 | Preparatory action — Towards a common regional identity, reconciliation of nations and economic and social cooperation including a pan-European expertise and excellence platform in the Danube macro-region | DA | 1.2.PPPA | p.m. | 1.093.974 | p.m. | 755.000 | p.m. | 755.000 | ∞ | -31,0% | | | |
| 13 03 77 13 | Pilot project — Cohesion policy and the synergies with the research and development funds: the 'stairway to excellence' | DA | 1.2.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | | |
| 13 03 77 15 | Preparatory action — World cities: EU-third countries cooperation on urban development | DA | 1.2.PPPA | p.m. | 1.124.221 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | | |
| 13 03 77 17 | Preparatory action — EU-CELAC cooperation on territorial cohesion | DA | 1.2.PPPA | p.m. | 1.798.674 | p.m. | 1.738.000 | p.m. | 1.738.000 | ∞ | -3,4% | | | |
| 13 03 77 18 | Preparatory action — Cohesion policy and synergies with the research and development funds: the stairway to excellence — the way forward | DA | 1.2.PPPA | 1.500.000 | 2.000.000 | p.m. | 1.500.000 | p.m. | 1.500.000 | -100,0% | -25,0% | | | |
| 13 03 77 19 | Preparatory action — Support for growth and governance in regions whose development is lagging behind | DA | 1.2.PPPA | 2.000.000 | 2.000.000 | p.m. | 1.000.000 | p.m. | 1.000.000 | -100,0% | -50,0% | | | |
| 13 03 77 20 | Preparatory action — The economic competitive advantages and potential for smart specialisation at regional level in Romania | DA | 1.2.PPPA | p.m. | 1.000.000 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | | |
| 13 03 77 21 | Pilot project —European Union Strategy for the Adriatic and Ionian Region (EUSAIR): generation and preparation of initiatives and projects with genuine added value for the region as a whole | DA | 1.2.PPPA | 1.300.000 | 1.300.000 | p.m. | 650.000 | p.m. | 650.000 | -100,0% | -50,0% | | | |
| 13 03 77 22 | Preparatory action — Macro-regional strategy 2014-2020: EU strategy for the Alpine Region | DA | 1.2.PPPA | 2.000.000 | 2.000.000 | p.m. | 1.000.000 | p.m. | 1.000.000 | -100,0% | -50,0% | | | |
| 13 03 77 23 | Preparatory action — Urban agenda for the EU | DA | 1.2.PPPA | p.m. | 1.250.000 | p.m. | 1.000.000 | p.m. | 1.000.000 | ∞ | -20,0% | | | |
| 13 03 77 24 | Pilot project — Measuring what matters to EU citizens: social progress in European regions | DA | 1.2.PPPA | 900.000 | 450.000 | p.m. | 450.000 | p.m. | 450.000 | -100,0% | | | | |
| 13 03 77 25 | Pilot project — Unlocking the crowdfunding potential for the European Structural and Investment Funds (ESIF) | DA | 1.2.PPPA | | | | 300.000 | | 150.000 | 300.000 | 150.000 | ∞ | ∞ | |

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| 13 03 77 26 | Pilot project — Integrated techniques for the seismic strengthening and energy efficiency of existing buildings | DA | 1.2.PPPA | | | 1.275.000 | 637.500 | 1.275.000 | 637.500 | ∞ | ∞ | | |
| 13 04 01 | Completion of Cohesion Fund projects (prior to 2007) | DA | 1.2.15 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 13 04 02 | Completion of Cohesion Fund (2007 to 2013) | DA | 1.2.15 | p.m. | 750.000.000 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |
| 13 04 03 | Completion of risk-sharing instruments financed from the Cohesion Fund envelope (2007 to 2013) | DA | 1.2.15 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 13 04 60 | Cohesion Fund — Investment for growth and jobs goal | DA | 1.2.15 | 9.393.849.254 | 7.706.279.222 | 9.753.622.052 | 7.706.279.222 | 9.753.622.052 | 7.706.279.222 | 3,8% | | | |
| 13 04 61 01 | Cohesion Fund — Operational technical assistance | DA | 1.2.31 | 24.307.786 | 22.300.000 | 24.458.747 | 22.540.239 | 24.458.747 | 22.540.239 | 0,6% | 1,1% | | |
| 13 04 61 02 | Cohesion Fund — Operational technical assistance managed by the Commission at the request of a Member State | DA | 1.2.31 | p.m. | 1.814.380 | p.m. | 1.857.174 | p.m. | 1.857.174 | ∞ | 2,4% | | |
| 13 05 01 01 | Instrument for Structural Policies for Pre-accession (ISPA) — Completion of other previous projects (2000 to 2006) | DA | 4.0.1 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 13 05 01 02 | Instrument for Structural Policies for Pre-accession — Closure of pre-accession assistance relating to eight applicant countries | DA | 4.0.1 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 13 05 02 | Instrument for Pre-Accession Assistance (IPA) — Completion of regional development component (2007 to 2013) | DA | 4.0.1 | p.m. | 14.062.935 | p.m. | 74.947.842 | p.m. | 74.947.842 | ∞ | 432,9% | | |
| 13 05 03 01 | Completion of cross-border cooperation (CBC) — Contribution from Subheading 1b | DA | 1.2.2 | p.m. | 1.677.862 | p.m. | 5.419.464 | p.m. | 5.419.464 | ∞ | 223,0% | | |
| 13 05 03 02 | Completion of cross-border cooperation (CBC) and participation of candidate and potential candidate countries in Structural Funds' transnational and interregional cooperation programmes — Contribution from Heading 4 | DA | 4.0.1 | p.m. | 1.925.080 | p.m. | 4.942.800 | p.m. | 4.942.800 | ∞ | 156,8% | | |
| 13 05 60 01 | Support for political reforms and related progressive alignment with the Union acquis | DA | 4.0.1 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 13 05 60 02 | Support for economic, social and territorial development and related progressive alignment with the Union acquis | DA | 4.0.1 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 13 05 61 01 | Support for political reforms and related progressive alignment with the Union acquis | DA | 4.0.1 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 13 05 61 02 | Support for economic, social and territorial development and related progressive alignment with the Union acquis | DA | 4.0.1 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 13 05 62 01 | Support for political reforms and related progressive alignment with the Union acquis | DA | 4.0.1 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |

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| 13 05 62 02 | Support for economic, social and territorial development and related progressive alignment with the Union acquis | DA | 4.0.1 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 13 05 63 01 | Cross-border cooperation (CBC) — Contribution from Heading 1b | DA | 1.2.2 | 46.426.947 | 31.320.532 | 45.726.802 | 21.092.361 | 45.726.802 | 21.092.361 | -1,5% | -32,7% | | |
| 13 05 63 02 | Cross-border cooperation (CBC) — Contribution from Heading 4 | DA | 4.0.1 | 46.426.947 | 31.320.532 | 45.726.802 | 21.092.361 | 45.726.802 | 21.092.361 | -1,5% | -32,7% | | |
| 13 06 01 | Assistance to Member States in the event of a major natural disaster with serious repercussions on living conditions, the natural environment or the economy | DA | 9.0.3 | 181.638.311 | 181.638.311 | 50.000.000 | 50.000.000 | 50.000.000 | 50.000.000 | -72,5% | -72,5% | | |
| 13 06 02 | Assistance to countries negotiating for accession in the event of a major natural disaster with serious repercussions on living conditions, the natural environment or the economy | DA | 9.0.3 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 13 07 01 | Financial support for encouraging the economic development of the Turkish Cypriot community | DA | 4.0.OTH | 34.473.000 | 26.000.000 | 35.122.000 | 25.000.000 | 35.122.000 | 25.000.000 | 1,9% | -3,8% | | |
| 13 08 01 | Structural Reform Support Programme (SRSP) — Operational technical assistance transferred from H1b (ESF, ERDF and CF) | DA | 1.2.31 | 23.644.837 | 10.850.000 | 30.723.000 | 14.111.754 | 30.723.000 | 14.111.754 | 29,9% | 30,1% | | |
| 13 08 02 | Structural Reform Support Programme (SRSP) — Operational technical assistance transferred from H2 (EAFRD) | DA | 2.0.20 | 6.855.163 | 3.150.000 | 48.653.000 | 25.888.246 | 48.653.000 | 25.888.246 | 609,7% | 721,8% | | |
| <i>Taxation and customs union</i> | | | | <i>175.802.112</i> | <i>168.303.344</i> | <i>177.189.872</i> | <i>176.043.872</i> | <i>177.189.872</i> | <i>176.043.872</i> | <i>0,8%</i> | <i>4,6%</i> | | |
| 14 01 01 | Expenditure related to officials and temporary staff in the 'Taxation and customs union' policy area | NDA | 5.2.3 | 49.320.797 | 49.320.797 | 50.112.654 | 50.112.654 | 50.112.654 | 50.112.654 | 1,6% | 1,6% | | |
| 14 01 02 01 | External personnel | NDA | 5.2.3 | 5.376.394 | 5.376.394 | 5.480.105 | 5.480.105 | 5.480.105 | 5.480.105 | 1,9% | 1,9% | | |
| 14 01 02 11 | Other management expenditure | NDA | 5.2.3 | 2.615.519 | 2.615.519 | 2.615.519 | 2.615.519 | 2.615.519 | 2.615.519 | | | | |
| 14 01 03 | Expenditure related to information and communication technology equipment and services of the 'Taxation and customs union' policy area | NDA | 5.2.3 | 3.188.259 | 3.188.259 | 3.359.594 | 3.359.594 | 3.359.594 | 3.359.594 | 5,4% | 5,4% | | |
| 14 01 04 01 | Support expenditure for Customs | NDA | 1.1.7 | 100.000 | 100.000 | 100.000 | 100.000 | 100.000 | 100.000 | | | | |
| 14 01 04 02 | Support expenditure for Fiscalis | NDA | 1.1.7 | 100.000 | 100.000 | 100.000 | 100.000 | 100.000 | 100.000 | | | | |
| 14 02 01 | Supporting the functioning and modernisation of the customs union | DA | 1.1.7 | 78.860.555 | 72.000.000 | 78.286.000 | 79.477.000 | 78.286.000 | 79.477.000 | -0,7% | 10,4% | | |
| 14 02 02 | Membership of international organisations in the field of customs | DA | 4.0.OTH | 1.152.375 | 1.152.375 | 1.126.000 | 1.126.000 | 1.126.000 | 1.126.000 | -2,3% | -2,3% | | |
| 14 02 51 | Completion of former programmes in customs | DA | 1.1.7 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 14 03 01 | Improving the proper functioning of the taxation systems | DA | 1.1.7 | 31.888.213 | 31.000.000 | 32.570.000 | 30.303.000 | 32.570.000 | 30.303.000 | 2,1% | -2,2% | | |

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| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 14 03 02 | Membership of international organisations in the field of taxation | DA | 4.0.OTH | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 14 03 77 01 | Pilot project — Digital fiscal education system and tax payments | DA | 1.1.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 14 03 77 02 | Pilot project — Capacity building, programmatic development and communication in the context of the fight against tax avoidance, tax evasion and tax fraud | DA | 1.1.PPPA | p.m. | 250.000 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |
| 14 03 77 03 | Pilot project — Monitoring the amount of wealth hidden by individuals in offshore financial centres and the impact of recent internationally agreed standards on tax transparency on the fight against tax evasion | DA | 1.1.PPPA | | | 140.000 | 70.000 | 140.000 | 70.000 | ∞ | ∞ | | |
| 14 04 01 | Implementation and development of the internal market | DA | 1.1.SPEC | 3.200.000 | 3.200.000 | 3.300.000 | 3.300.000 | 3.300.000 | 3.300.000 | 3,1% | 3,1% | | |
| <i>Education and culture</i> | | | | <i>3.809.105.904</i> | <i>3.505.751.391</i> | <i>4.470.701.295</i> | <i>4.052.011.674</i> | <i>4.539.701.295</i> | <i>4.052.011.674</i> | <i>19,2%</i> | <i>15,6%</i> | <i>69.000.000</i> | |
| 15 01 01 | Expenditure relating to officials and temporary staff in the 'Education and culture' policy area | NDA | 5.2.3 | 47.212.071 | 47.212.071 | 48.438.244 | 48.438.244 | 48.438.244 | 48.438.244 | 2,6% | 2,6% | | |
| 15 01 02 01 | External personnel | NDA | 5.2.3 | 3.510.420 | 3.510.420 | 3.515.174 | 3.515.174 | 3.515.174 | 3.515.174 | 0,1% | 0,1% | | |
| 15 01 02 11 | Other management expenditure | NDA | 5.2.3 | 1.803.819 | 1.803.819 | 2.123.819 | 2.123.819 | 2.123.819 | 2.123.819 | 17,7% | 17,7% | | |
| 15 01 03 | Expenditure relating to information and communication technology equipment and services of the 'Education and culture' policy area | NDA | 5.2.3 | 3.051.944 | 3.051.944 | 3.247.340 | 3.247.340 | 3.247.340 | 3.247.340 | 6,4% | 6,4% | | |
| 15 01 04 01 | Support expenditure for Erasmus+ programme | NDA | 1.1.5 | 11.906.700 | 11.906.700 | 12.144.800 | 12.144.800 | 12.144.800 | 12.144.800 | 2,0% | 2,0% | | |
| 15 01 04 02 | Support expenditure for Creative Europe Programme — Culture Sub-programme | NDA | 3.0.11 | 899.100 | 899.100 | 943.870 | 943.870 | 943.870 | 943.870 | 5,0% | 5,0% | | |
| 15 01 04 03 | Support expenditure for the European Solidarity Corps | NDA | 1.1.14 | p.m. | p.m. | 3.612.500 | 3.612.500 | 3.612.500 | 3.612.500 | ∞ | ∞ | | |
| 15 01 05 01 | Expenditure relating to officials and temporary staff implementing research and innovation programmes — Horizon 2020 | NDA | 1.1.31 | 1.881.747 | 1.881.747 | 2.226.977 | 2.226.977 | 2.226.977 | 2.226.977 | 18,3% | 18,3% | | |
| 15 01 05 02 | External personnel implementing research and innovation programmes — Horizon 2020 | NDA | 1.1.31 | 894.886 | 894.886 | 912.784 | 912.784 | 912.784 | 912.784 | 2,0% | 2,0% | | |
| 15 01 05 03 | Other management expenditure for research and innovation programmes — Horizon 2020 | NDA | 1.1.31 | 1.256.023 | 1.256.023 | 1.318.824 | 1.318.824 | 1.318.824 | 1.318.824 | 5,0% | 5,0% | | |
| 15 01 06 01 | Education, Audiovisual and Culture Executive Agency — Contribution from Erasmus+ programme | NDA | 1.1.5 | 25.846.084 | 25.846.084 | 27.174.000 | 27.174.000 | 27.174.000 | 27.174.000 | 5,1% | 5,1% | | |
| 15 01 06 02 | Education, Audiovisual and Culture Executive Agency — Contribution from Creative Europe Programme | NDA | 3.0.11 | 12.177.000 | 12.177.000 | 12.129.000 | 12.129.000 | 12.129.000 | 12.129.000 | -0,4% | -0,4% | | |

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| 15 01 06 03 | Education, Audiovisual and Culture Executive Agency — Contribution from European Solidarity Corps | NDA | 1.1.14 | p.m. | p.m. | 937.500 | 937.500 | 937.500 | 937.500 | ∞ | ∞ | | |
| 15 01 60 | Library and e-resources | NDA | 5.2.3 | 2.534.000 | 2.534.000 | 2.594.000 | 2.594.000 | 2.594.000 | 2.594.000 | 2,4% | 2,4% | | |
| 15 01 61 | Cost of organising graduate traineeships with the institution | NDA | 5.2.3 | 6.747.000 | 6.747.000 | 6.840.000 | 6.840.000 | 6.840.000 | 6.840.000 | 1,4% | 1,4% | | |
| 15 02 01 01 | Promoting excellence and cooperation in the European education and training area and its relevance to the labour market | DA | 1.1.5 | 1.979.123.300 | 1.857.127.000 | 2.411.836.200 | 2.261.000.000 | 2.441.036.200 | 2.261.000.000 | 23,3% | 21,7% | 29.200.000 | |
| 15 02 01 02 | Promoting excellence and cooperation in the European youth area and the participation of young people in European democratic life | DA | 1.1.5 | 212.672.916 | 175.000.000 | 175.070.000 | 175.950.000 | 185.870.000 | 175.950.000 | -12,6% | 0,5% | 10.800.000 | |
| 15 02 02 | Promoting excellence in teaching and research activities in European integration through the Jean Monnet Activities worldwide | DA | 1.1.5 | 42.000.000 | 40.734.000 | 45.000.000 | 43.858.000 | 45.000.000 | 43.858.000 | 7,1% | 7,7% | | |
| 15 02 03 | Developing the European dimension in sport | DA | 1.1.5 | 43.000.000 | 35.000.000 | 55.200.000 | 43.000.000 | 55.200.000 | 43.000.000 | 28,4% | 22,9% | | |
| 15 02 51 | Completion line for lifelong learning, including multilingualism | DA | 1.1.5 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 15 02 53 | Completion line for youth and sport | DA | 1.1.5 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 15 02 77 09 | Preparatory action — E-Platform for Neighbourhood | DA | 1.1.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 15 02 77 10 | Pilot project — Promoting health-enhancing physical activity across Europe | DA | 1.1.PPPA | p.m. | 103.478 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |
| 15 02 77 11 | Pilot project — Improving learning outcomes by supporting novice teachers through online learning, coaching and mentoring | DA | 1.1.PPPA | p.m. | 199.670 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |
| 15 02 77 16 | Preparatory action — Evaluation of higher-education entrepreneurship programmes | DA | 1.1.PPPA | p.m. | 400.000 | p.m. | 242.024 | p.m. | 242.024 | ∞ | -39,5% | | |
| 15 02 77 17 | Pilot project — Altiero Spinelli Prize for Outreach | DA | 1.1.PPPA | 300.000 | 525.000 | p.m. | 200.000 | p.m. | 200.000 | -100,0% | -61,9% | | |
| 15 02 77 18 | Pilot project — Sport as a tool for integration and social inclusion of refugees | DA | 3.0.PPPA | 1.400.000 | 700.000 | p.m. | 197.463 | p.m. | 197.463 | -100,0% | -71,8% | | |
| 15 02 77 19 | Pilot project — Monitoring and coaching, through sports, of youngsters at risk of radicalisation | DA | 3.0.PPPA | p.m. | p.m. | p.m. | 146.553 | p.m. | 146.553 | ∞ | ∞ | | |
| 15 02 77 20 | Preparatory action — DiscoverEU: Free travel pass for Europeans turning 18 | DA | 1.1.PPPA | 12.000.000 | 6.000.000 | 16.000.000 | 14.000.000 | 16.000.000 | 14.000.000 | 33,3% | 133,3% | | |
| 15 02 77 21 | Preparatory action — Exchanges and mobility in sport | DA | 1.1.PPPA | 1.200.000 | 600.000 | 1.500.000 | 750.000 | 1.500.000 | 750.000 | 25,0% | 25,0% | | |
| 15 02 77 22 | Preparatory action — Sportue — Promotion of European values through sport initiatives at municipal level | DA | 1.1.PPPA | 1.000.000 | 500.000 | p.m. | p.m. | p.m. | p.m. | -100,0% | -100,0% | | |

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| 15 02 77 23 | Preparatory action — Monitoring and coaching, through sports, of youngsters at risk of radicalisation | DA | 1.1.PPPA | | | 2.000.000 | 1.000.000 | 2.000.000 | 1.000.000 | ∞ | ∞ | | | | |
| 15 02 77 24 | Pilot project — A first step towards a European framework for mobility for makers | DA | 1.1.PPPA | | | 350.000 | 175.000 | 350.000 | 175.000 | ∞ | ∞ | | | | |
| 15 02 77 25 | Preparatory action — Altiero Spinelli Prize for Outreach | DA | 1.1.PPPA | | | 800.000 | 400.000 | 800.000 | 400.000 | ∞ | ∞ | | | | |
| 15 02 77 26 | Pilot project — Jan Amos Prize for the best EU teacher teaching about the EU | DA | 1.1.PPPA | | | 350.000 | 175.000 | 350.000 | 175.000 | ∞ | ∞ | | | | |
| 15 02 77 27 | Preparatory action — Recognition of school study periods abroad | DA | 1.1.PPPA | | | 333.000 | 166.500 | 333.000 | 166.500 | ∞ | ∞ | | | | |
| 15 02 77 28 | Preparatory action — Sport as a tool for integration and social inclusion of refugees | DA | 1.1.PPPA | | | 3.000.000 | 1.500.000 | 3.000.000 | 1.500.000 | ∞ | ∞ | | | | |
| 15 03 01 01 | Marie Skłodowska-Curie actions — generating, developing and transferring new skills, knowledge and innovation | DA | 1.1.31 | 885.710.765 | 773.448.568 | 916.586.364 | 773.503.000 | 945.586.364 | 773.503.000 | 6,8% | 0,0% | 29.000.000 | | | |
| 15 03 05 | European Institute of Innovation and Technology (EIT) — integrating the knowledge triangle of higher education, research and innovation | DA | 1.1.31 | 396.194.129 | 366.717.896 | 456.149.331 | 396.015.932 | 456.149.331 | 396.015.932 | 15,1% | 8,0% | | | | |
| 15 03 50 01 | Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020) | DA | 1.1.31 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | | | |
| 15 03 50 02 | Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014) | DA | 1.1.31 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | | | |
| 15 03 51 | Completion of previous research framework programme — the Seventh Framework Programme (2007-2013) | DA | 1.1.31 | p.m. | 55.000.000 | p.m. | 13.000.000 | p.m. | 13.000.000 | ∞ | -76,4% | | | | |
| 15 03 53 | Completion line European Institute of Innovation and Technology | DA | 1.1.31 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | | | |
| 15 04 01 | Strengthening the financial capacity of SMEs and small and very small organisations in the European cultural and creative sectors, and fostering policy development and new business models | DA | 3.0.11 | 35.528.000 | 12.877.727 | 38.627.000 | 15.300.000 | 38.627.000 | 15.300.000 | 8,7% | 18,8% | | | | |
| 15 04 02 | Culture Sub-programme — Supporting cross-border actions and promoting transnational circulation and mobility | DA | 3.0.11 | 71.106.000 | 52.000.000 | 71.276.000 | 59.000.000 | 71.276.000 | 59.000.000 | 0,2% | 13,5% | | | | |
| 15 04 04 | House of European History | DA | 3.0.SPEC | 3.000.000 | 3.000.000 | 3.000.000 | 3.000.000 | 3.000.000 | 3.000.000 | | | | | | |
| 15 04 51 | Completion of programmes/actions in the field of culture and language | DA | 3.0.11 | p.m. | 2.200.000 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | | | |
| 15 04 77 08 | Pilot project — Kick-starting the cultural economy | DA | 3.0.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | | | |

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| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 15 04 77 09 | Pilot project — Supporting networks of young creative entrepreneurs: Union and third countries | DA | 3.0.PPPA | p.m. | 232.258 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |
| 15 04 77 11 | Preparatory action — New narrative on Europe | DA | 3.0.PPPA | p.m. | 375.000 | p.m. | 180.000 | p.m. | 180.000 | ∞ | -52,0% | | |
| 15 04 77 12 | Preparatory action — Europe for festivals, festivals for Europe (EFFE) | DA | 3.0.PPPA | 350.000 | 280.000 | p.m. | 105.000 | p.m. | 105.000 | -100,0% | -62,5% | | |
| 15 04 77 13 | Pilot project — Fight against illicit trafficking in cultural objects | DA | 3.0.PPPA | 750.000 | 635.000 | p.m. | 405.870 | p.m. | 405.870 | -100,0% | -36,1% | | |
| 15 04 77 14 | Preparatory action — Open micro-business models for innovation in European family-owned heritage houses | DA | 3.0.PPPA | p.m. | 350.000 | p.m. | 150.000 | p.m. | 150.000 | ∞ | -57,1% | | |
| 15 04 77 16 | Pilot project — Protecting the Jewish cemeteries of Europe: A full mapping process with research and monitoring and individual costed proposals for protection | DA | 3.0.PPPA | 800.000 | 400.000 | 1.050.000 | 925.000 | 1.050.000 | 925.000 | 31,3% | 131,3% | | |
| 15 04 77 17 | Preparatory action — European Houses of Culture | DA | 3.0.PPPA | 750.000 | 375.000 | 750.000 | 562.500 | 750.000 | 562.500 | | 50,0% | | |
| 15 04 77 18 | Preparatory action — Music Moves Europe: Boosting European music diversity and talent | DA | 1.1.PPPA | 1.500.000 | 750.000 | 3.000.000 | 2.600.000 | 3.000.000 | 2.600.000 | 100,0% | 246,7% | | |
| 15 04 77 19 | Pilot project — Finance, Learning, Innovation and Patenting for Cultural and Creative Industries (FLIP for CCIs) | DA | 3.0.PPPA | 1.000.000 | 500.000 | 1.050.000 | 925.000 | 1.050.000 | 925.000 | 5,0% | 85,0% | | |
| 15 04 77 20 | Pilot project — Jewish Digital Cultural Recovery Project | DA | 3.0.PPPA | | | 490.000 | 245.000 | 490.000 | 245.000 | ∞ | ∞ | | |
| 15 04 77 21 | Pilot project — Measuring the cultural and creative industries in the EU | DA | 1.1.PPPA | | | 350.000 | 175.000 | 350.000 | 175.000 | ∞ | ∞ | | |
| 15 05 01 | European Solidarity Corps | DA | 1.1.14 | p.m. | p.m. | 138.774.568 | 115.000.000 | 138.774.568 | 115.000.000 | ∞ | ∞ | | |
| <i>Communication</i> | | | | | <i>210.021.691</i> | | <i>208.969.691</i> | | <i>216.190.642</i> | | <i>213.072.642</i> | | |
| 16 01 01 | Expenditure related to officials and temporary staff in the 'Communication' policy area | NDA | 5.2.3 | 68.416.499 | 68.416.499 | 70.564.357 | 70.564.357 | 70.564.357 | 70.564.357 | 3,1% | 3,1% | | |
| 16 01 02 01 | External personnel — Headquarters | NDA | 5.2.3 | 5.605.608 | 5.605.608 | 6.358.176 | 6.358.176 | 6.358.176 | 6.358.176 | 13,4% | 13,4% | | |
| 16 01 02 03 | External personnel — Commission Representations | NDA | 5.2.3 | 18.170.000 | 18.170.000 | 17.867.000 | 17.867.000 | 17.867.000 | 17.867.000 | -1,7% | -1,7% | | |
| 16 01 02 11 | Other management expenditure | NDA | 5.2.3 | 2.922.416 | 2.922.416 | 2.920.416 | 2.920.416 | 2.920.416 | 2.920.416 | -0,1% | -0,1% | | |
| 16 01 03 01 | Expenditure related to information and communication technology equipment and services | NDA | 5.2.3 | 4.422.668 | 4.422.668 | 4.730.693 | 4.730.693 | 4.730.693 | 4.730.693 | 7,0% | 7,0% | | |
| 16 01 03 03 | Buildings and related expenditure — Commission Representations | NDA | 5.2.3 | 26.765.500 | 26.765.500 | 26.366.000 | 26.366.000 | 26.366.000 | 26.366.000 | -1,5% | -1,5% | | |
| 16 01 04 02 | Support expenditure for communication actions | NDA | 3.0.SPEC | 1.146.000 | 1.146.000 | 1.203.000 | 1.203.000 | 1.203.000 | 1.203.000 | 5,0% | 5,0% | | |
| 16 01 60 | Purchase of information | NDA | 5.2.3 | 1.320.000 | 1.320.000 | 1.260.000 | 1.260.000 | 1.260.000 | 1.260.000 | -4,5% | -4,5% | | |

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| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 16 03 01 02 | Information for the media and audiovisual productions | DA | 3.0.SPEC | 6.190.000 | 5.900.000 | 6.304.000 | 5.346.000 | 6.304.000 | 5.346.000 | 1,8% | -9,4% | | |
| 16 03 01 03 | Information outlets | DA | 3.0.SPEC | 15.500.000 | 14.600.000 | 15.600.000 | 15.759.000 | 15.600.000 | 15.759.000 | 0,6% | 7,9% | | |
| 16 03 01 04 | Communication of the Commission Representations, Citizens' Dialogues and 'Partnership' actions | DA | 3.0.SPEC | 18.357.000 | 17.800.000 | 20.511.000 | 19.078.000 | 20.511.000 | 19.078.000 | 11,7% | 7,2% | | |
| 16 03 01 05 | European Public Spaces | DA | 5.2.3 | 1.246.000 | 1.246.000 | 1.246.000 | 1.246.000 | 1.246.000 | 1.246.000 | | | | |
| 16 03 02 01 | Visits to the Commission | DA | 3.0.SPEC | 4.000.000 | 3.978.000 | 4.800.000 | 4.178.000 | 4.800.000 | 4.178.000 | 20,0% | 5,0% | | |
| 16 03 02 02 | Operation of radio and television studios and audiovisual equipment | DA | 5.2.3 | 5.600.000 | 5.600.000 | 5.600.000 | 5.600.000 | 5.600.000 | 5.600.000 | | | | |
| 16 03 02 03 | Online and written information and communication tools | DA | 3.0.SPEC | 21.300.000 | 21.419.000 | 21.700.000 | 22.198.000 | 21.700.000 | 22.198.000 | 1,9% | 3,6% | | |
| 16 03 02 04 | General report and other publications | DA | 5.2.3 | 2.160.000 | 2.160.000 | 2.160.000 | 2.160.000 | 2.160.000 | 2.160.000 | | | | |
| 16 03 02 05 | Public opinion analysis | DA | 3.0.SPEC | 6.900.000 | 7.498.000 | 7.000.000 | 6.238.000 | 7.000.000 | 6.238.000 | 1,4% | -16,8% | | |
| 16 03 77 04 | Completion of pilot project EuroGlobe | DA | 3.0.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 16 03 77 05 | Preparatory action — Share Europe Online | DA | 3.0.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| <i>Health and food safety</i> | | | | <i>601.004.264</i> | <i>564.825.962</i> | <i>616.863.058</i> | <i>561.494.331</i> | <i>616.863.058</i> | <i>561.494.331</i> | <i>2,6%</i> | <i>-0,6%</i> | | |
| 17 01 01 | Expenditure relating to officials and temporary staff in the 'Health and food safety' policy area | NDA | 5.2.3 | 72.282.499 | 72.282.499 | 74.750.378 | 74.750.378 | 74.750.378 | 74.750.378 | 3,4% | 3,4% | | |
| 17 01 02 01 | External personnel | NDA | 5.2.3 | 6.344.619 | 6.344.619 | 6.481.418 | 6.481.418 | 6.481.418 | 6.481.418 | 2,2% | 2,2% | | |
| 17 01 02 11 | Other management expenditure | NDA | 5.2.3 | 7.649.918 | 7.649.918 | 7.527.918 | 7.527.918 | 7.527.918 | 7.527.918 | -1,6% | -1,6% | | |
| 17 01 03 01 | Expenditure related to information and communication technology equipment and services | NDA | 5.2.3 | 4.672.579 | 4.672.579 | 5.011.327 | 5.011.327 | 5.011.327 | 5.011.327 | 7,2% | 7,2% | | |
| 17 01 03 03 | Buildings and related expenditure — Grange | NDA | 5.2.3 | 4.753.000 | 4.753.000 | 4.750.000 | 4.750.000 | 4.750.000 | 4.750.000 | -0,1% | -0,1% | | |
| 17 01 04 02 | Support expenditure for the 'Third programme for the Union's action in the field of health (2014-2020)' | NDA | 3.0.9 | 1.500.000 | 1.500.000 | 1.500.000 | 1.500.000 | 1.500.000 | 1.500.000 | | | | |
| 17 01 04 03 | Support expenditure in the field of food and feed safety, animal health, animal welfare and plant health | NDA | 3.0.8 | 1.500.000 | 1.500.000 | 1.500.000 | 1.500.000 | 1.500.000 | 1.500.000 | | | | |
| 17 01 06 02 | Consumers, Health, Agriculture and Food Executive Agency — Contribution from the 'Third programme for the Union's action in the field of health (2014-2020)' | NDA | 3.0.9 | 4.406.500 | 4.406.500 | 4.550.000 | 4.550.000 | 4.550.000 | 4.550.000 | 3,3% | 3,3% | | |
| 17 01 06 03 | Consumers, Health, Agriculture and Food Executive Agency — Contribution in the field of food and feed safety, animal health, animal welfare and plant health | NDA | 3.0.8 | 1.195.000 | 1.195.000 | 1.202.000 | 1.202.000 | 1.202.000 | 1.202.000 | 0,6% | 0,6% | | |

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| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 17 03 01 | Third programme for the Union's action in the field of health (2014-2020) | DA | 3.0.9 | 60.467.000 | 47.389.000 | 62.258.000 | 54.000.000 | 62.258.000 | 54.000.000 | 3,0% | 14,0% | | |
| 17 03 10 | European Centre for Disease Prevention and Control | DA | 3.0.DAG | 54.127.178 | 54.127.178 | 56.753.826 | 56.753.826 | 56.753.826 | 56.753.826 | 4,9% | 4,9% | | |
| 17 03 11 | European Food Safety Authority | DA | 3.0.DAG | 76.891.362 | 77.758.060 | 77.791.635 | 77.791.635 | 77.791.635 | 77.791.635 | 1,2% | 0,0% | | |
| 17 03 12 01 | Union contribution to the European Medicines Agency | DA | 3.0.DAG | 8.779.541 | 8.779.541 | 6.531.697 | 6.531.697 | 6.531.697 | 6.531.697 | -25,6% | -25,6% | | |
| 17 03 12 02 | Special contribution for orphan medicinal products | DA | 3.0.DAG | 13.105.000 | 13.105.000 | 14.000.000 | 14.000.000 | 14.000.000 | 14.000.000 | 6,8% | 6,8% | | |
| 17 03 13 | International agreements and membership of international organisations in the field of public health and tobacco control | DA | 4.0.OTH | 230.000 | 230.000 | 230.000 | 230.000 | 230.000 | 230.000 | | | | |
| 17 03 51 | Completion of public health programmes | DA | 3.0.9 | p.m. | 2.611.000 | p.m. | 1.200.000 | p.m. | 1.200.000 | ∞ | -54,0% | | |
| 17 03 77 04 | Pilot project — Healthy diet: early years and ageing population | DA | 2.0.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 17 03 77 05 | Pilot project — Developing and implementing successful prevention strategies for type 2 diabetes | DA | 2.0.PPPA | p.m. | 413.000 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |
| 17 03 77 06 | Preparatory action — Antimicrobial resistance (AMR): research on the causes of high and improper antibiotic usage | DA | 2.0.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 17 03 77 08 | Pilot project — European prevalence protocol for early detection of autistic spectrum disorders in Europe | DA | 3.0.PPPA | p.m. | 419.000 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |
| 17 03 77 09 | Pilot project — Promotion of self-care systems in the Union | DA | 3.0.PPPA | p.m. | 237.000 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |
| 17 03 77 10 | Pilot project — Gender-specific mechanisms in coronary artery disease in Europe | DA | 3.0.PPPA | p.m. | 368.000 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |
| 17 03 77 11 | Preparatory action — Fruit and vegetable consumption | DA | 2.0.PPPA | p.m. | 208.000 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |
| 17 03 77 12 | Pilot project — Reducing health inequalities: building expertise and evaluation of actions. | DA | 2.0.PPPA | p.m. | 294.000 | p.m. | 440.273 | p.m. | 440.273 | ∞ | 49,8% | | |
| 17 03 77 13 | Pilot project — Developing evidence-based strategies to improve the health of isolated and vulnerable persons | DA | 2.0.PPPA | p.m. | 505.000 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |
| 17 03 77 14 | Preparatory action — Healthy diet: early years and ageing population | DA | 2.0.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 17 03 77 15 | Preparatory action — European study on the burden and care of epilepsy | DA | 3.0.PPPA | p.m. | 615.000 | p.m. | 615.000 | p.m. | 615.000 | ∞ | | | |
| 17 03 77 16 | Pilot project — The effect of differing kidney disease treatment modalities and organ donation and transplantation practices on health expenditure and patient outcomes | DA | 3.0.PPPA | p.m. | 300.000 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |

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| 17 03 77 17 | Pilot project — Platform for increasing organ donation in the European Union and neighbouring countries: Eudonorg 2015-2016 | DA | 3.0.PPPA | p.m. | 346.000 | p.m. | 144.000 | p.m. | 144.000 | ∞ | -58,4% | | |
| 17 03 77 18 | Pilot project — Reducing health inequalities experienced by LGBTI people | DA | 3.0.PPPA | p.m. | 132.000 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |
| 17 03 77 20 | Pilot project — Establishing a registry of rare congenital malformations (as part of the Rare Diseases Registry), drawing on the structure, organisation and experience of the Polish Registry of Congenital Malformations (PRCM) | DA | 3.0.PPPA | p.m. | p.m. | p.m. | 50.000 | p.m. | 50.000 | ∞ | ∞ | | |
| 17 03 77 21 | Pilot project — Providing support to women struggling with an alcohol problem, in order to reduce risks, in particular during pregnancy | DA | 3.0.PPPA | p.m. | 105.000 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |
| 17 03 77 22 | Pilot project — MentALLY | DA | 3.0.PPPA | p.m. | p.m. | p.m. | 199.000 | p.m. | 199.000 | ∞ | ∞ | | |
| 17 03 77 23 | Pilot project — Severe mental disorders and the risk of violence: pathways through care and effective treatment strategies | DA | 3.0.PPPA | p.m. | 360.000 | p.m. | 360.000 | p.m. | 360.000 | ∞ | | | |
| 17 03 77 24 | Pilot project — Towards a fairer and more effective measurement of access to healthcare across the Union in order to enhance cooperation and know-how transfer | DA | 3.0.PPPA | p.m. | 150.000 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |
| 17 03 77 25 | Pilot project — Integrate: development of integrated strategies to monitor and treat chronic and rheumatic diseases: the role of quality indicators and patient-reported outcomes in addition to physician evaluation of disease activity and damage | DA | 3.0.PPPA | p.m. | 250.000 | p.m. | 248.000 | p.m. | 248.000 | ∞ | -0,8% | | |
| 17 03 77 26 | Pilot project — Primary prevention courses for girls living in areas with a higher risk of breast cancer | DA | 3.0.PPPA | p.m. | 150.000 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |
| 17 03 77 27 | Pilot project — Food redistribution | DA | 3.0.PPPA | p.m. | 150.000 | p.m. | 150.000 | p.m. | 150.000 | ∞ | | | |
| 17 03 77 28 | Pilot project — Rare 2030 — A participatory foresight study for policy-making on rare diseases | DA | 3.0.PPPA | 800.000 | 550.000 | p.m. | p.m. | p.m. | p.m. | -100,0% | -100,0% | | |
| 17 03 77 29 | Pilot project — Confidence in vaccines for patients, families and communities | DA | 3.0.PPPA | | | 700.000 | 350.000 | 700.000 | 350.000 | ∞ | ∞ | | |
| 17 04 01 | Ensuring a higher animal health status and high level of protection of animals in the Union | DA | 3.0.8 | 160.000.000 | 135.200.000 | 155.500.000 | 127.540.000 | 155.500.000 | 127.540.000 | -2,8% | -5,7% | | |
| 17 04 02 | Ensuring timely detection of harmful organisms for plants and their eradication | DA | 3.0.8 | 22.000.000 | 13.200.000 | 22.500.000 | 10.750.000 | 22.500.000 | 10.750.000 | 2,3% | -18,6% | | |
| 17 04 03 | Ensuring effective, efficient and reliable controls | DA | 3.0.8 | 55.483.000 | 53.280.000 | 58.989.000 | 48.210.000 | 58.989.000 | 48.210.000 | 6,3% | -9,5% | | |
| 17 04 04 | Fund for emergency measures related to animal and plant health | DA | 3.0.8 | 40.000.000 | 40.000.000 | 50.000.000 | 50.000.000 | 50.000.000 | 50.000.000 | 25,0% | 25,0% | | |
| 17 04 07 | European Chemicals Agency — Activities in the field of biocides legislation | DA | 2.0.DAG | 3.757.068 | 3.757.068 | 4.025.859 | 4.025.859 | 4.025.859 | 4.025.859 | 7,2% | 7,2% | | |

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|-----------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|----------|---------------------------------------|----------------------|--------------------------|----------------------|---------------------------------------------------|----------------------|---------------|--------------|--------------------|--------------------|
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| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 17 04 10 | Contributions to international agreements and membership of international organisations in the fields of food safety, animal health, animal welfare and plant health | DA | 4.0.OTH | 310.000 | 310.000 | 310.000 | 310.000 | 310.000 | 310.000 | | | | |
| 17 04 51 | Completion of previous measures in food and feed safety, animal health, animal welfare and plant health | DA | 3.0.8 | p.m. | 4.000.000 | p.m. | 70.000 | p.m. | 70.000 | ∞ | -98,3% | | |
| 17 04 77 03 | Pilot project — Developing best practices in animal transport | DA | 2.0.PPPA | p.m. | 415.000 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |
| 17 04 77 04 | Pilot project — Farmhouse and Artisan Cheesemakers' European Network — Project involving the production of European guidelines for proper hygienic practice | DA | 2.0.PPPA | p.m. | 103.000 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |
| 17 04 77 05 | Pilot project — Establishment of a harmonised internal market for pigmeat obtained from pigs that have not been surgically castrated | DA | 2.0.PPPA | p.m. | 180.000 | p.m. | 252.000 | p.m. | 252.000 | ∞ | 40,0% | | |
| 17 04 77 06 | Pilot project — Environmental monitoring of pesticide use through honeybees | DA | 2.0.PPPA | 750.000 | 525.000 | p.m. | p.m. | p.m. | p.m. | -100,0% | -100,0% | | |
| <i>Migration and home affairs</i> | | | | <i>2.636.400.839</i> | <i>2.257.461.158</i> | <i>2.290.816.179</i> | <i>2.595.090.156</i> | <i>2.271.495.179</i> | <i>2.575.769.156</i> | <i>-13,8%</i> | <i>14,1%</i> | <i>-19.321.000</i> | <i>-19.321.000</i> |
| 18 01 01 | Expenditure relating to officials and temporary staff in the 'Migration and Home affairs' policy area | NDA | 5.2.3 | 51.078.071 | 51.078.071 | 52.504.665 | 52.504.665 | 52.504.665 | 52.504.665 | 2,8% | 2,8% | | |
| 18 01 02 01 | External personnel | NDA | 5.2.3 | 3.282.600 | 3.282.600 | 3.651.866 | 3.651.866 | 3.651.866 | 3.651.866 | 11,2% | 11,2% | | |
| 18 01 02 11 | Other management expenditure | NDA | 5.2.3 | 2.578.173 | 2.578.173 | 2.653.173 | 2.653.173 | 2.653.173 | 2.653.173 | 2,9% | 2,9% | | |
| 18 01 03 | Expenditure relating to information and communication technology equipment and services of the 'Migration and home affairs' policy area | NDA | 5.2.3 | 3.301.855 | 3.301.855 | 3.519.956 | 3.519.956 | 3.519.956 | 3.519.956 | 6,6% | 6,6% | | |
| 18 01 04 01 | Support expenditure for Internal Security Fund | NDA | 3.0.2 | 2.500.000 | 2.500.000 | 2.500.000 | 2.500.000 | 2.500.000 | 2.500.000 | | | | |
| 18 01 04 02 | Support expenditure for Asylum, Migration and Integration Fund | NDA | 3.0.1 | 2.500.000 | 2.500.000 | 2.500.000 | 2.500.000 | 2.500.000 | 2.500.000 | | | | |
| 18 01 04 03 | Support expenditure for the programme 'Europe for citizens' | NDA | 3.0.7 | 174.000 | 174.000 | 181.000 | 181.000 | 181.000 | 181.000 | 4,0% | 4,0% | | |
| 18 01 04 04 | Support expenditure for the Justice programme — Anti-drugs | NDA | 3.0.4 | 100.000 | 100.000 | 100.000 | 100.000 | 100.000 | 100.000 | | | | |
| 18 01 04 05 | Support expenditure for emergency support within the Union | NDA | 3.0.12 | 1.000.000 | 1.000.000 | 250.000 | 250.000 | 250.000 | 250.000 | -75,0% | -75,0% | | |
| 18 01 05 01 | Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020 | NDA | 1.1.31 | 2.182.755 | 2.182.755 | 2.259.151 | 2.259.151 | 2.259.151 | 2.259.151 | 3,5% | 3,5% | | |
| 18 01 05 02 | External personnel implementing research and innovation programmes — Horizon 2020 | NDA | 1.1.31 | 559.647 | 559.647 | 553.525 | 553.525 | 553.525 | 553.525 | -1,1% | -1,1% | | |
| 18 01 05 03 | Other management expenditure for research and innovation programmes — Horizon 2020 | NDA | 1.1.31 | 534.161 | 534.161 | 560.869 | 560.869 | 560.869 | 560.869 | 5,0% | 5,0% | | |

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|-------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|----------|---------------------------------------|-------------|--------------------------|-------------|---------------------------------------------------|-------------|------------|---------|-------------|-------------|
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| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 18 01 06 01 | Education, Audiovisual and Culture Executive Agency — Contribution from the programme 'Europe for citizens' | NDA | 3.0.7 | 2.215.000 | 2.215.000 | 2.227.000 | 2.227.000 | 2.227.000 | 2.227.000 | 0,5% | 0,5% | | |
| 18 02 01 01 | Support of border management and a common visa policy to facilitate legitimate travel | DA | 3.0.2 | 503.806.000 | 290.460.323 | 316.912.547 | 359.867.661 | 316.912.547 | 359.867.661 | -37,1% | 23,9% | | |
| 18 02 01 02 | Prevention and fight against cross-border organised crime and better management of security- related risks and crisis | DA | 3.0.2 | 153.679.988 | 143.473.644 | 135.679.988 | 233.349.807 | 135.679.988 | 233.349.807 | -11,7% | 62,6% | | |
| 18 02 01 03 | Establishing an Entry/Exit System (EES) and a European Travel Information and Authorisation System (ETIAS) | DA | 3.0.2 | 60.000.000 | 44.800.000 | 60.000.000 | 49.600.000 | 60.000.000 | 49.600.000 | | 10,7% | | |
| 18 02 02 | Schengen facility for Croatia | DA | 3.0.SPEC | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 18 02 03 | European Border and Coast Guard Agency (Frontex) | DA | 3.0.DAG | 292.320.808 | 292.320.808 | 312.506.279 | 312.506.279 | 293.185.279 | 293.185.279 | 0,3% | 0,3% | -19.321.000 | -19.321.000 |
| 18 02 04 | European Union Agency for Law Enforcement Cooperation (Europol) | DA | 3.0.DAG | 120.377.271 | 120.377.271 | 136.456.565 | 136.456.565 | 136.456.565 | 136.456.565 | 13,4% | 13,4% | | |
| 18 02 05 | European Union Agency for Law Enforcement Training (CEPOL) | DA | 3.0.DAG | 8.664.161 | 8.664.161 | 8.847.082 | 8.847.082 | 8.847.082 | 8.847.082 | 2,1% | 2,1% | | |
| 18 02 07 | European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice ('eu-LISA') | DA | 3.0.DAG | 191.848.886 | 159.128.886 | 274.769.509 | 176.517.009 | 274.769.509 | 176.517.009 | 43,2% | 10,9% | | |
| 18 02 08 | Schengen information system (SIS II) | DA | 3.0.3 | 16.234.000 | 8.117.000 | p.m. | p.m. | p.m. | p.m. | -100,0% | -100,0% | | |
| 18 02 09 | Visa information system (VIS) | DA | 3.0.3 | 10.000.000 | 5.000.000 | p.m. | p.m. | p.m. | p.m. | -100,0% | -100,0% | | |
| 18 02 51 | Completion of operations and programmes in the field of external borders, security and safeguarding liberties | DA | 3.0.2 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 18 02 77 01 | Pilot project — Completion of the fight against terrorism | DA | 3.0.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 18 02 77 02 | Pilot project — New integrated mechanisms for cooperation between public and private actors to identify sports betting risks | DA | 3.0.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 18 03 01 01 | Strengthening and developing the common European asylum system and enhancing solidarity and responsibility-sharing between the Member States | DA | 3.0.1 | 388.322.974 | 304.107.137 | 377.106.629 | 527.969.782 | 377.106.629 | 527.969.782 | -2,9% | 73,6% | | |
| 18 03 01 02 | Supporting legal migration to the Union and promoting the effective integration of third-country nationals and enhancing fair and effective return strategies | DA | 3.0.1 | 328.331.648 | 287.777.393 | 281.207.141 | 327.634.462 | 281.207.141 | 327.634.462 | -14,4% | 13,8% | | |
| 18 03 02 | European Asylum Support Office (EASO) | DA | 3.0.DAG | 90.837.067 | 90.837.067 | 94.032.843 | 94.032.843 | 94.032.843 | 94.032.843 | 3,5% | 3,5% | | |
| 18 03 03 | European fingerprint database (Eurodac) | DA | 3.0.3 | 100.000 | 50.000 | 100.000 | p.m. | 100.000 | p.m. | | -100,0% | | |

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|-------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----------|---------------------------------------|-------------|--------------------------|-------------|---------------------------------------------------|-------------|------------|---------|------------|----|
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| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 18 03 51 | Completion of operations and programmes in the field of return, refugees and migration flows | DA | 3.0.1 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 18 03 77 03 | Preparatory action — Completion of integration of third-country nationals | DA | 3.0.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 18 03 77 04 | Pilot project — Network of contacts and discussion between targeted municipalities and local authorities on experiences and best practices in the resettlement and integration of refugees | DA | 3.0.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 18 03 77 05 | Pilot project — Funding for victims of torture | DA | 3.0.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 18 03 77 06 | Preparatory action — Enable the resettlement of refugees during emergency situations | DA | 3.0.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 18 03 77 07 | Pilot project — Analysis of reception, protection and integration policies for unaccompanied minors in the Union | DA | 3.0.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 18 03 77 08 | Preparatory action — Network of contacts and discussion between targeted municipalities and local authorities on experiences and best practices in the resettlement and integration of refugees | DA | 3.0.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 18 03 77 09 | Preparatory action — Funding for the rehabilitation of victims of torture | DA | 3.0.PPPA | p.m. | 338.242 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |
| 18 03 77 12 | Preparatory action — Care service to support unaccompanied refugee and migrant minors in Europe | DA | 3.0.PPPA | 1.200.000 | 600.000 | p.m. | p.m. | p.m. | p.m. | -100,0% | -100,0% | | |
| 18 04 01 01 | Europe for citizens — Strengthening remembrance and enhancing capacity for civic participation at the Union level | DA | 3.0.7 | 24.426.000 | 25.205.000 | 25.189.000 | 26.000.000 | 25.189.000 | 26.000.000 | 3,1% | 3,2% | | |
| 18 04 01 02 | European citizens' initiative | DA | 3.0.7 | 740.000 | 840.000 | p.m. | p.m. | p.m. | p.m. | -100,0% | -100,0% | | |
| 18 04 51 | Completion of Europe for citizens programme (2007 to 2013) | DA | 3.0.7 | p.m. | 200.000 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |
| 18 05 03 01 | Fostering secure European societies | DA | 1.1.31 | 156.526.362 | 145.303.970 | 176.575.555 | 171.687.622 | 176.575.555 | 171.687.622 | 12,8% | 18,2% | | |
| 18 05 50 01 | Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020) | DA | 1.1.31 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 18 05 50 02 | Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014) | DA | 1.1.31 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 18 05 51 | Completion of previous research framework programmes — Seventh framework programme — EC (2007 to 2013) | DA | 1.1.31 | p.m. | 19.519.433 | p.m. | 10.089.391 | p.m. | 10.089.391 | ∞ | -48,3% | | |

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|-----------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|-----|---------|---------------------------------------|--------------------|--------------------------|--------------------|---------------------------------------------------|--------------------|-------------|-------------|------------|----|
| | | | | 2018 Budget (incl. AB1-5 and DAB6) | | Second 2019 Draft Budget | | Council's position on 2019 Second Draft Budget | | Difference | | Difference | |
| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 18 06 01 | Supporting initiatives in the field of drugs policy | DA | 3.0.4 | 2.749.000 | 3.400.000 | 2.875.000 | 2.686.612 | 2.875.000 | 2.686.612 | 4,6% | -21,0% | | |
| 18 06 02 | European Monitoring Centre for Drugs and Drug Addiction (EMCDDA) | DA | 3.0.DAG | 15.230.412 | 15.230.412 | 15.096.836 | 15.096.836 | 15.096.836 | 15.096.836 | -0,9% | -0,9% | | |
| 18 06 51 | Completion of actions in the field of drugs prevention and information | DA | 3.0.4 | p.m. | 121.149 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |
| 18 07 01 | Emergency support within the Union | DA | 3.0.12 | 199.000.000 | 219.583.000 | p.m. | 69.287.000 | p.m. | 69.287.000 | -100,0% | -68,4% | | |
| <i>Foreign policy instruments</i> | | | | <i>816.917.462</i> | <i>705.331.155</i> | <i>869.399.248</i> | <i>721.583.145</i> | <i>869.399.248</i> | <i>721.583.145</i> | <i>6,4%</i> | <i>2,3%</i> | | |
| 19 01 01 01 | Expenditure related to officials and temporary staff — Headquarters | NDA | 5.2.3 | 8.083.456 | 8.083.456 | 8.252.441 | 8.252.441 | 8.252.441 | 8.252.441 | 2,1% | 2,1% | | |
| 19 01 01 02 | Expenditure related to officials and temporary staff — Union delegations | NDA | 5.2.3 | 1.875.396 | 1.875.396 | 1.878.973 | 1.878.973 | 1.878.973 | 1.878.973 | 0,2% | 0,2% | | |
| 19 01 02 01 | External personnel — Headquarters | NDA | 5.2.3 | 2.223.847 | 2.223.847 | 2.278.355 | 2.278.355 | 2.278.355 | 2.278.355 | 2,5% | 2,5% | | |
| 19 01 02 02 | External personnel — Union delegations | NDA | 5.2.3 | 67.701 | 67.701 | 68.808 | 68.808 | 68.808 | 68.808 | 1,6% | 1,6% | | |
| 19 01 02 11 | Other management expenditure — Headquarters | NDA | 5.2.3 | 554.844 | 554.844 | 554.844 | 554.844 | 554.844 | 554.844 | | | | |
| 19 01 02 12 | Other management expenditure — Union delegations | NDA | 5.2.3 | 82.367 | 82.367 | 80.042 | 80.042 | 80.042 | 80.042 | -2,8% | -2,8% | | |
| 19 01 03 01 | Expenditure related to information and communication technology equipment and services | NDA | 5.2.3 | 522.541 | 522.541 | 553.251 | 553.251 | 553.251 | 553.251 | 5,9% | 5,9% | | |
| 19 01 03 02 | Buildings and related expenditure — Union delegations | NDA | 5.2.3 | 388.623 | 388.623 | 374.734 | 374.734 | 374.734 | 374.734 | -3,6% | -3,6% | | |
| 19 01 04 01 | Support expenditure for Instrument contributing to Stability and Peace | NDA | 4.0.6 | 7.092.000 | 7.092.000 | 8.200.000 | 8.200.000 | 8.200.000 | 8.200.000 | 15,6% | 15,6% | | |
| 19 01 04 02 | Support expenditure for the common foreign and security policy (CFSP) | NDA | 4.0.8 | 400.000 | 400.000 | 500.000 | 500.000 | 500.000 | 500.000 | 25,0% | 25,0% | | |
| 19 01 04 03 | Support expenditure for the European Instrument for Democracy and Human Rights (EIDHR) — Expenditure related to election observation missions (EOMs) | NDA | 4.0.5 | 706.727 | 706.727 | 736.727 | 736.727 | 736.727 | 736.727 | 4,2% | 4,2% | | |
| 19 01 04 04 | Support expenditure for the Partnership Instrument | NDA | 4.0.4 | 5.298.000 | 5.298.000 | 5.798.000 | 5.798.000 | 5.798.000 | 5.798.000 | 9,4% | 9,4% | | |
| 19 01 06 01 | Education, Audiovisual and Culture Executive Agency — Contribution from the Partnership Instrument | NDA | 4.0.4 | 106.000 | 106.000 | 39.000 | 39.000 | 39.000 | 39.000 | -63,2% | -63,2% | | |
| 19 02 01 | Response to crisis and emerging crisis | DA | 4.0.6 | 233.718.177 | 202.000.000 | 256.810.177 | 220.000.000 | 256.810.177 | 220.000.000 | 9,9% | 8,9% | | |
| 19 02 02 | Support to conflict prevention, peace-building and crisis preparedness | DA | 4.0.6 | 31.000.000 | 20.000.000 | 35.527.000 | 22.000.000 | 35.527.000 | 22.000.000 | 14,6% | 10,0% | | |
| 19 02 51 | Completion of actions in the field of crisis response and preparedness (2007 to 2013) | DA | 4.0.6 | p.m. | 21.000.000 | p.m. | 5.000.000 | p.m. | 5.000.000 | ∞ | -76,2% | | |
| 19 03 01 01 | Monitoring mission in Georgia | DA | 4.0.8 | 18.000.000 | 17.500.000 | 19.000.000 | 20.000.000 | 19.000.000 | 20.000.000 | 5,6% | 14,3% | | |

| Headings | | | | 1 | | 2 | | 3 | | 3/1 | | 3-2 | |
|--------------|--------------------------------------------------------------------------------------------------------------------|-----|----------|---------------------------------------|--------------------|--------------------------|--------------------|---------------------------------------------------|--------------------|--------------|-------------|------------|----|
| | | | | 2018 Budget (incl. AB1-5 and DAB6) | | Second 2019 Draft Budget | | Council's position on 2019 Second Draft Budget | | Difference | | Difference | |
| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 19 03 01 02 | EULEX Kosovo | DA | 4.0.8 | 92.379.000 | 77.179.000 | 80.000.000 | 78.000.000 | 80.000.000 | 78.000.000 | -13,4% | 1,1% | | |
| 19 03 01 03 | EUPOL Afghanistan | DA | 4.0.8 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 19 03 01 04 | Other crisis management measures and operations | DA | 4.0.8 | 149.130.000 | 146.156.250 | 176.857.000 | 171.000.000 | 176.857.000 | 171.000.000 | 18,6% | 17,0% | | |
| 19 03 01 05 | Emergency measures | DA | 4.0.8 | 29.101.000 | 14.001.000 | 19.000.000 | p.m. | 19.000.000 | p.m. | -34,7% | -100,0% | | |
| 19 03 01 06 | Preparatory and follow-up measures | DA | 4.0.8 | 5.500.000 | 2.050.000 | 5.500.000 | 3.000.000 | 5.500.000 | 3.000.000 | | 46,3% | | |
| 19 03 01 07 | European Union Special Representatives | DA | 4.0.8 | 13.500.000 | 14.334.520 | 13.500.000 | 13.000.000 | 13.500.000 | 13.000.000 | | -9,3% | | |
| 19 03 02 | Support to non-proliferation and disarmament | DA | 4.0.8 | 20.000.000 | 20.400.000 | 20.500.000 | 20.000.000 | 20.500.000 | 20.000.000 | 2,5% | -2,0% | | |
| 19 04 01 | Improving the reliability of electoral processes, in particular by means of election observation missions | DA | 4.0.5 | 46.304.783 | 38.302.500 | 47.222.896 | 35.000.000 | 47.222.896 | 35.000.000 | 2,0% | -8,6% | | |
| 19 04 51 | Completion of actions in the field of election observation missions (prior to 2014) | DA | 4.0.5 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 19 05 01 | Cooperation with third countries to advance and promote Union and mutual interests | DA | 4.0.4 | 123.263.000 | 70.610.000 | 135.667.000 | 70.000.000 | 135.667.000 | 70.000.000 | 10,1% | -0,9% | | |
| 19 05 20 | Erasmus+ — Contribution from the Partnership Instrument | DA | 4.0.4 | 11.520.000 | 14.646.383 | 12.500.000 | 15.267.970 | 12.500.000 | 15.267.970 | 8,5% | 4,2% | | |
| 19 05 51 | Completion of actions in the field of relations and cooperation with industrialised third countries (2007 to 2013) | DA | 4.0.4 | p.m. | 4.000.000 | p.m. | 3.500.000 | p.m. | 3.500.000 | ∞ | -12,5% | | |
| 19 06 01 | Information outreach on the Union's external relations | DA | 4.0.SPEC | 15.000.000 | 15.200.000 | 15.000.000 | 15.000.000 | 15.000.000 | 15.000.000 | | -1,3% | | |
| 19 06 77 01 | Preparatory action — StratCom Plus | DA | 4.0.PPPA | 1.100.000 | 550.000 | 3.000.000 | 1.500.000 | 3.000.000 | 1.500.000 | 172,7% | 172,7% | | |
| <i>Trade</i> | | | | <i>115.924.575</i> | <i>114.524.575</i> | <i>115.720.915</i> | <i>114.996.915</i> | <i>115.720.915</i> | <i>114.996.915</i> | <i>-0,2%</i> | <i>0,4%</i> | | |
| 20 01 01 01 | Expenditure related to officials and temporary staff — Headquarters | NDA | 5.2.3 | 54.709.769 | 54.709.769 | 55.016.278 | 55.016.278 | 55.016.278 | 55.016.278 | 0,6% | 0,6% | | |
| 20 01 01 02 | Expenditure related to officials and temporary staff — Union delegations | NDA | 5.2.3 | 15.378.247 | 15.378.247 | 15.407.577 | 15.407.577 | 15.407.577 | 15.407.577 | 0,2% | 0,2% | | |
| 20 01 02 01 | External personnel — Headquarters | NDA | 5.2.3 | 2.947.833 | 2.947.833 | 2.958.569 | 2.958.569 | 2.958.569 | 2.958.569 | 0,4% | 0,4% | | |
| 20 01 02 02 | External personnel — Union delegations | NDA | 5.2.3 | 8.327.169 | 8.327.169 | 8.463.372 | 8.463.372 | 8.463.372 | 8.463.372 | 1,6% | 1,6% | | |
| 20 01 02 11 | Other management expenditure — Headquarters | NDA | 5.2.3 | 4.347.413 | 4.347.413 | 4.347.413 | 4.347.413 | 4.347.413 | 4.347.413 | | | | |
| 20 01 02 12 | Other management expenditure — Union delegations | NDA | 5.2.3 | 1.535.018 | 1.535.018 | 1.491.686 | 1.491.686 | 1.491.686 | 1.491.686 | -2,8% | -2,8% | | |
| 20 01 03 01 | Expenditure related to information and communication technology equipment and services | NDA | 5.2.3 | 3.536.620 | 3.536.620 | 3.688.337 | 3.688.337 | 3.688.337 | 3.688.337 | 4,3% | 4,3% | | |
| 20 01 03 02 | Buildings and related expenditure — Union delegations | NDA | 5.2.3 | 7.242.506 | 7.242.506 | 6.983.683 | 6.983.683 | 6.983.683 | 6.983.683 | -3,6% | -3,6% | | |

| Headings | | | | 1 | | 2 | | 3 | | 3/1 | | 3-2 | |
|--------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|----------|---------------------------------------|----------------------|--------------------------|----------------------|---------------------------------------------------|----------------------|-------------|-------------|------------|----|
| | | | | 2018 Budget (incl. AB1-5 and DAB6) | | Second 2019 Draft Budget | | Council's position on 2019 Second Draft Budget | | Difference | | Difference | |
| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 20 02 01 | External trade relations, including access to the markets of third countries | DA | 4.0.SPEC | 13.000.000 | 11.800.000 | 12.584.000 | 11.800.000 | 12.584.000 | 11.800.000 | -3,2% | | | |
| 20 02 03 | Aid for trade — Multilateral initiatives | DA | 4.0.SPEC | 4.500.000 | 4.500.000 | 4.500.000 | 4.500.000 | 4.500.000 | 4.500.000 | | | | |
| 20 02 77 02 | Pilot project — Women and trade: creating a model chapter on gender in free trade agreements based on data on women participating in trade and women participating in the domestic economy | DA | 4.0.PPPA | 400.000 | 200.000 | 280.000 | 340.000 | 280.000 | 340.000 | -30,0% | 70,0% | | |
| <i>International cooperation and development</i> | | | | <i>3.486.428.453</i> | <i>3.248.829.555</i> | <i>3.716.766.158</i> | <i>3.301.481.774</i> | <i>3.716.766.158</i> | <i>3.301.481.774</i> | <i>6,6%</i> | <i>1,6%</i> | | |
| 21 01 01 01 | Expenditure related to officials and temporary staff — Headquarters | NDA | 5.2.3 | 67.947.892 | 67.947.892 | 69.009.549 | 69.009.549 | 69.009.549 | 69.009.549 | 1,6% | 1,6% | | |
| 21 01 01 02 | Expenditure related to officials and temporary staff — Union delegations | NDA | 5.2.3 | 81.017.107 | 81.017.107 | 83.238.496 | 83.238.496 | 83.238.496 | 83.238.496 | 2,7% | 2,7% | | |
| 21 01 02 01 | External personnel — Headquarters | NDA | 5.2.3 | 2.585.400 | 2.585.400 | 2.505.315 | 2.505.315 | 2.505.315 | 2.505.315 | -3,1% | -3,1% | | |
| 21 01 02 02 | External personnel — Union delegations | NDA | 5.2.3 | 2.775.723 | 2.775.723 | 2.683.509 | 2.683.509 | 2.683.509 | 2.683.509 | -3,3% | -3,3% | | |
| 21 01 02 11 | Other management expenditure — Headquarters | NDA | 5.2.3 | 4.330.495 | 4.330.495 | 4.330.495 | 4.330.495 | 4.330.495 | 4.330.495 | | | | |
| 21 01 02 12 | Other management expenditure — Union delegations | NDA | 5.2.3 | 3.541.773 | 3.541.773 | 3.507.282 | 3.507.282 | 3.507.282 | 3.507.282 | -1,0% | -1,0% | | |
| 21 01 03 01 | Expenditure related to information and communication technology equipment and services | NDA | 5.2.3 | 4.392.376 | 4.392.376 | 4.626.457 | 4.626.457 | 4.626.457 | 4.626.457 | 5,3% | 5,3% | | |
| 21 01 03 02 | Buildings and related expenditure — Union delegations | NDA | 5.2.3 | 16.710.758 | 16.710.758 | 16.420.172 | 16.420.172 | 16.420.172 | 16.420.172 | -1,7% | -1,7% | | |
| 21 01 04 01 | Support expenditure for the Development Cooperation Instrument (DCI) | NDA | 4.0.3 | 86.064.960 | 86.064.960 | 87.647.486 | 87.647.486 | 87.647.486 | 87.647.486 | 1,8% | 1,8% | | |
| 21 01 04 03 | Support expenditure for the European Instrument for Democracy and Human Rights (EIDHR) | NDA | 4.0.5 | 10.337.861 | 10.337.861 | 10.573.850 | 10.573.850 | 10.573.850 | 10.573.850 | 2,3% | 2,3% | | |
| 21 01 04 04 | Support expenditure for the Instrument contributing to Stability and Peace (IcSP) | NDA | 4.0.6 | 2.300.000 | 2.300.000 | 2.300.000 | 2.300.000 | 2.300.000 | 2.300.000 | | | | |
| 21 01 04 05 | Support expenditure for the Instrument for Nuclear Safety Cooperation (INSC) | NDA | 4.0.9 | 1.461.337 | 1.461.337 | 1.475.951 | 1.475.951 | 1.475.951 | 1.475.951 | 1,0% | 1,0% | | |
| 21 01 04 06 | Support expenditure for the European Union-Greenland partnership | NDA | 4.0.OTH | 285.000 | 285.000 | 264.281 | 264.281 | 264.281 | 264.281 | -7,3% | -7,3% | | |
| 21 01 04 07 | Support expenditure for the European Development Fund (EDF) | NDA | 4.0.OTH | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 21 01 04 08 | Support expenditure for trust funds managed by the Commission | NDA | 4.0.OTH | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 21 01 06 01 | Education, Audiovisual and Culture Executive Agency — Contribution from Development Cooperation Instruments (DCIs) | NDA | 4.0.3 | 2.472.000 | 2.472.000 | 2.474.000 | 2.474.000 | 2.474.000 | 2.474.000 | 0,1% | 0,1% | | |
| 21 02 01 | Cooperation with Latin America | DA | 4.0.3 | 348.496.260 | 233.097.181 | 360.928.415 | 267.589.959 | 360.928.415 | 267.589.959 | 3,6% | 14,8% | | |

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|-------------|--------------------------------------------------------------------------------------------|----|---------|---------------------------------------|-------------|--------------------------|-------------|---------------------------------------------------|-------------|------------|--------|------------|----|
| | | | | 2018 Budget (incl. AB1-5 and DAB6) | | Second 2019 Draft Budget | | Council's position on 2019 Second Draft Budget | | Difference | | Difference | |
| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 21 02 02 | Cooperation with Asia | DA | 4.0.3 | 809.848.013 | 441.268.119 | 794.388.665 | 650.000.000 | 794.388.665 | 650.000.000 | -1,9% | 47,3% | | |
| 21 02 03 | Cooperation with Central Asia | DA | 4.0.3 | 151.513.771 | 72.970.655 | 151.706.054 | 85.000.000 | 151.706.054 | 85.000.000 | 0,1% | 16,5% | | |
| 21 02 04 | Cooperation with the Middle East | DA | 4.0.3 | 83.196.862 | 39.512.058 | 178.531.328 | 100.000.000 | 178.531.328 | 100.000.000 | 114,6% | 153,1% | | |
| 21 02 05 | Cooperation with Afghanistan | DA | 4.0.3 | 199.417.199 | 143.024.026 | 199.417.199 | 170.000.000 | 199.417.199 | 170.000.000 | | 18,9% | | |
| 21 02 06 | Cooperation with South Africa | DA | 4.0.3 | 20.000.000 | 26.686.637 | 22.293.472 | 42.000.000 | 22.293.472 | 42.000.000 | 11,5% | 57,4% | | |
| 21 02 07 01 | Environment and climate change | DA | 4.0.3 | 202.400.645 | 138.520.000 | 224.576.156 | 132.600.000 | 224.576.156 | 132.600.000 | 11,0% | -4,3% | | |
| 21 02 07 02 | Sustainable energy | DA | 4.0.3 | 89.955.842 | 65.000.000 | 99.412.181 | 45.000.000 | 99.412.181 | 45.000.000 | 10,5% | -30,8% | | |
| 21 02 07 03 | Human development | DA | 4.0.3 | 205.874.058 | 179.400.000 | 238.149.346 | 217.000.000 | 238.149.346 | 217.000.000 | 15,7% | 21,0% | | |
| 21 02 07 04 | Food and nutrition security and sustainable agriculture | DA | 4.0.3 | 217.393.286 | 140.000.000 | 231.563.021 | 150.000.000 | 231.563.021 | 150.000.000 | 6,5% | 7,1% | | |
| 21 02 07 05 | Migration and asylum | DA | 4.0.3 | 51.531.564 | 130.000.000 | 56.748.845 | 110.000.000 | 56.748.845 | 110.000.000 | 10,1% | -15,4% | | |
| 21 02 08 01 | Civil society in development | DA | 4.0.3 | 205.954.810 | 150.800.000 | 230.999.756 | 175.700.000 | 230.999.756 | 175.700.000 | 12,2% | 16,5% | | |
| 21 02 08 02 | Local authorities in development | DA | 4.0.3 | 68.651.603 | 39.900.000 | 73.208.919 | 41.900.000 | 73.208.919 | 41.900.000 | 6,6% | 5,0% | | |
| 21 02 09 | Pan-African programme to support the Joint Africa-European Union Strategy | DA | 4.0.3 | 130.820.662 | 105.041.165 | 133.966.165 | 100.000.000 | 133.966.165 | 100.000.000 | 2,4% | -4,8% | | |
| 21 02 20 | Erasmus+ — Contribution from the development cooperation instrument (DCI) | DA | 4.0.3 | 102.428.673 | 103.495.100 | 103.888.290 | 104.887.435 | 103.888.290 | 104.887.435 | 1,4% | 1,3% | | |
| 21 02 30 | Agreement with the Food and Agriculture Organisation (FAO) and other United Nations bodies | DA | 4.0.OTH | 344.000 | 340.000 | 340.000 | 340.000 | 340.000 | 340.000 | -1,2% | | | |
| 21 02 40 | Commodities agreements | DA | 4.0.OTH | 2.500.000 | 2.500.000 | 2.500.000 | 2.500.000 | 2.500.000 | 2.500.000 | | | | |
| 21 02 51 01 | Cooperation with third countries in the areas of migration and asylum | DA | 4.0.3 | p.m. | 10.000.000 | p.m. | 10.000.000 | p.m. | 10.000.000 | ∞ | | | |
| 21 02 51 02 | Cooperation with developing countries in Latin America | DA | 4.0.3 | p.m. | 50.000.000 | p.m. | 36.383.916 | p.m. | 36.383.916 | ∞ | -27,2% | | |
| 21 02 51 03 | Cooperation with developing countries in Asia, including Central Asia and the Middle East | DA | 4.0.3 | p.m. | 337.765.334 | p.m. | 75.000.000 | p.m. | 75.000.000 | ∞ | -77,8% | | |
| 21 02 51 04 | Food security | DA | 4.0.3 | p.m. | 55.000.000 | p.m. | 40.000.000 | p.m. | 40.000.000 | ∞ | -27,3% | | |
| 21 02 51 05 | Non-state actors in development | DA | 4.0.3 | p.m. | 35.000.000 | p.m. | 32.000.000 | p.m. | 32.000.000 | ∞ | -8,6% | | |
| 21 02 51 06 | Environment and sustainable management of natural resources, including energy | DA | 4.0.3 | p.m. | 50.000.000 | p.m. | 57.100.000 | p.m. | 57.100.000 | ∞ | 14,2% | | |
| 21 02 51 07 | Human and social development | DA | 4.0.3 | p.m. | 14.350.250 | p.m. | 3.500.000 | p.m. | 3.500.000 | ∞ | -75,6% | | |
| 21 02 51 08 | Geographical cooperation with Africa, Caribbean and Pacific states | DA | 4.0.3 | p.m. | 85.163.000 | p.m. | 60.500.000 | p.m. | 60.500.000 | ∞ | -29,0% | | |

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|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|----|----------|---------------------------------------|-----------|--------------------------|---------|---------------------------------------------------|---------|------------|---------|------------|----|
| | | | | 2018 Budget (incl. AB1-5 and DAB6) | | Second 2019 Draft Budget | | Council's position on 2019 Second Draft Budget | | Difference | | Difference | |
| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 21 02 77 01 | Preparatory action — Cooperation with middle-income group countries in Latin America | DA | 4.0.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 21 02 77 02 | Preparatory action — Business and scientific exchanges with India | DA | 4.0.PPPA | p.m. | 892.157 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |
| 21 02 77 03 | Preparatory action — Business and scientific exchanges with China | DA | 4.0.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 21 02 77 04 | Preparatory action — Cooperation with middle income group countries in Asia | DA | 4.0.PPPA | p.m. | 150.000 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |
| 21 02 77 07 | Preparatory action — Regional African CSO Network for Millennium Development Goal 5 | DA | 4.0.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 21 02 77 08 | Preparatory action — Water management in developing countries | DA | 4.0.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 21 02 77 10 | Preparatory action — Pharmaceutical-related transfer of technology in favour of developing countries | DA | 4.0.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 21 02 77 11 | Preparatory action — Research and development on poverty-related, tropical and neglected diseases | DA | 4.0.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 21 02 77 13 | Preparatory action — Enhanced healthcare for victims of sexual violence in the Democratic Republic of Congo (DRC) | DA | 4.0.PPPA | p.m. | 1.650.066 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |
| 21 02 77 14 | Global Energy Efficiency and Renewable Energy Fund (GEEREF) | DA | 4.0.PPPA | p.m. | 500.000 | p.m. | 500.000 | p.m. | 500.000 | ∞ | | | |
| 21 02 77 15 | Pilot project — Strategic investment in sustainable peace and democratisation in the Horn of Africa | DA | 4.0.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 21 02 77 16 | Pilot project — Strengthening veterinary services in developing countries | DA | 4.0.PPPA | p.m. | 350.000 | p.m. | 500.000 | p.m. | 500.000 | ∞ | 42,9% | | |
| 21 02 77 17 | Pilot project — Corporate social responsibility and access to voluntary family planning for factory workers in developing countries | DA | 4.0.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 21 02 77 18 | Pilot project — Investing in sustainable peace and community rebuilding in the Cauca area — Colombia | DA | 4.0.PPPA | p.m. | 950.000 | p.m. | 140.000 | p.m. | 140.000 | ∞ | -85,3% | | |
| 21 02 77 19 | Preparatory action — Building resilience for better health of nomadic communities in post-crisis situations in the Sahel region | DA | 4.0.PPPA | p.m. | 387.828 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |
| 21 02 77 20 | Preparatory action — Socio-economic reintegration of children and female sex workers living at mines in Luhwindja, South Kivu Province, eastern DRC | DA | 4.0.PPPA | p.m. | 372.604 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |
| 21 02 77 21 | Preparatory action — Building and strengthening local partnerships to develop social economy and to establish social enterprises in Eastern Africa | DA | 4.0.PPPA | p.m. | 494.423 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |
| 21 02 77 22 | Pilot project — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas | DA | 4.0.PPPA | p.m. | p.m. | p.m. | 150.000 | p.m. | 150.000 | ∞ | ∞ | | |

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| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 21 02 77 23 | Pilot project — Access to justice and reparation for victims of the most serious crimes committed in the Democratic Republic of Congo (DRC) | DA | 4.0.PPPA | p.m. | 268.870 | p.m. | 126.653 | p.m. | 126.653 | ∞ | -52,9% | | |
| 21 02 77 24 | Pilot project — Mapping the global threat posed by antimicrobial resistance | DA | 4.0.PPPA | p.m. | 1.275.000 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |
| 21 02 77 25 | Pilot project — Enhance children's rights, protection and access to education for children and adolescents displaced in Guatemala, Honduras and El Salvador | DA | 4.0.PPPA | p.m. | 400.000 | p.m. | 80.000 | p.m. | 80.000 | ∞ | -80,0% | | |
| 21 02 77 26 | Pilot project — Education services for children formerly associated with armed forces and groups in the Greater Pibor Administrative Area (GPAA) in South Sudan | DA | 4.0.PPPA | p.m. | 500.000 | p.m. | 350.000 | p.m. | 350.000 | ∞ | -30,0% | | |
| 21 02 77 27 | Pilot project — Piloting the use of Participatory Rangeland Management (PRM) in Kenya and Tanzania | DA | 4.0.PPPA | p.m. | 500.000 | p.m. | 550.000 | p.m. | 550.000 | ∞ | 10,0% | | |
| 21 02 77 28 | Pilot project — Supporting the urban dimension of development cooperation: increasing financial capacities of cities in developing countries to deliver productive and sustainable urban development | DA | 4.0.PPPA | p.m. | 500.000 | p.m. | 500.000 | p.m. | 500.000 | ∞ | | | |
| 21 02 77 29 | Preparatory action — Support for micro, small and medium-sized enterprises (SMMEs) in developing countries | DA | 4.0.PPPA | p.m. | 500.000 | p.m. | 500.000 | p.m. | 500.000 | ∞ | | | |
| 21 02 77 30 | Preparatory action — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas | DA | 4.0.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 21 02 77 31 | Pilot project — Santé pour tous — Health for All — A joint project carried out by Aimes-Afrique (Togo) and Aktion PiT-Togohilfe e.V. | DA | 4.0.PPPA | 1.200.000 | 850.000 | p.m. | 225.000 | p.m. | 225.000 | -100,0% | -73,5% | | |
| 21 02 77 32 | Preparatory action — Young European volunteers for development | DA | 4.0.PPPA | 1.000.000 | 500.000 | p.m. | p.m. | p.m. | p.m. | -100,0% | -100,0% | | |
| 21 02 77 33 | Pilot project — Fostering transparency and impact assessment for local authorities in Guatemala | DA | 4.0.PPPA | 450.000 | 225.000 | 350.000 | 300.000 | 350.000 | 300.000 | -22,2% | 33,3% | | |
| 21 02 77 34 | Pilot project — Trees for Africa | DA | 4.0.PPPA | 600.000 | 300.000 | p.m. | p.m. | p.m. | p.m. | -100,0% | -100,0% | | |
| 21 02 77 35 | Pilot project — Extension of the universal health coverage in Mauritania | DA | 4.0.PPPA | | | 1.195.000 | 597.500 | 1.195.000 | 597.500 | ∞ | ∞ | | |
| 21 02 77 36 | Preparatory action — Investing in sustainable peace and community rebuilding in the Cauca region of Colombia | DA | 4.0.PPPA | | | 1.500.000 | 750.000 | 1.500.000 | 750.000 | ∞ | ∞ | | |
| 21 04 01 | Enhancing the respect for and observance of human rights and fundamental freedoms and supporting democratic reforms | DA | 4.0.5 | 135.400.860 | 110.000.000 | 138.124.454 | 110.000.000 | 138.124.454 | 110.000.000 | 2,0% | | | |

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| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA | |
| 21 04 51 | Completion of the European Instrument for Democracy and Human Rights (prior to 2014) | DA | 4.0.5 | p.m. | 10.000.000 | p.m. | 3.000.000 | p.m. | 3.000.000 | ∞ | -70,0% | | | |
| 21 04 77 02 | Pilot project — Civil Society Forum EU-Russia | DA | 4.0.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | | |
| 21 05 01 | Global and trans-regional threats and emerging threats | DA | 4.0.6 | | 65.900.000 | | 56.300.000 | | 73.900.000 | 12,1% | 3,9% | | | |
| 21 05 51 | Completion of actions in the area of global threats to security (prior to 2014) | DA | 4.0.6 | p.m. | 10.000.000 | p.m. | 7.500.000 | p.m. | 7.500.000 | ∞ | -25,0% | | | |
| 21 06 01 | Promotion of a high level of nuclear safety, radiation protection and the application of efficient and effective safeguards relating to nuclear material in third countries | DA | 4.0.9 | | 31.505.663 | | 24.000.000 | | 32.154.049 | 30.000.000 | 2,1% | 25,0% | | |
| 21 06 02 | Additional contribution of the European Union to the European Bank for Reconstruction and Development (EBRD) for the Chernobyl accident related projects | DA | 4.0.9 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | | |
| 21 06 51 | Completion of former actions (prior to 2014) | DA | 4.0.9 | p.m. | 20.000.000 | p.m. | 10.000.000 | p.m. | 10.000.000 | ∞ | -50,0% | | | |
| 21 07 01 | Cooperation with Greenland | DA | 4.0.OTH | | 32.110.000 | | 32.038.000 | | 32.640.000 | 32.110.000 | 1,7% | 0,2% | | |
| 21 08 01 | Evaluation of the results of Union aid and follow-up and audit measures | DA | 4.0.SPEC | | 29.176.000 | | 25.665.000 | | 28.332.000 | 29.585.532 | -2,9% | 15,3% | | |
| 21 08 02 | Coordination and promotion of awareness on development issues and on the enlargement and neighbourhood policies | DA | 4.0.SPEC | | 12.536.000 | | 10.250.013 | | 14.896.000 | 12.658.936 | 18,8% | 23,5% | | |
| 21 09 51 01 | Asia | DA | 4.0.4 | p.m. | 5.161.244 | p.m. | 4.000.000 | p.m. | 4.000.000 | ∞ | -22,5% | | | |
| 21 09 51 02 | Latin America | DA | 4.0.4 | p.m. | 893.143 | p.m. | 1.000.000 | p.m. | 1.000.000 | ∞ | 12,0% | | | |
| 21 09 51 03 | Africa | DA | 4.0.4 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | | |
| <i>Neighbourhood and enlargement negotiations</i> | | | | | 4.461.105.748 | | 3.715.713.958 | | 5.072.397.502 | 3.769.644.975 | 5.072.397.502 | 3.769.644.975 | 13,7% | 1,5% |
| 22 01 01 01 | Expenditure related to officials and temporary staff — Headquarters | NDA | 5.2.3 | | 35.848.371 | | 35.848.371 | | 33.129.367 | 33.129.367 | -7,6% | -7,6% | | |
| 22 01 01 02 | Expenditure related to officials and temporary staff — Union delegations | NDA | 5.2.3 | | 23.442.450 | | 23.442.450 | | 23.862.954 | 23.862.954 | 1,8% | 1,8% | | |
| 22 01 02 01 | External personnel — Headquarters | NDA | 5.2.3 | | 1.642.364 | | 1.642.364 | | 2.071.959 | 2.071.959 | 26,2% | 26,2% | | |
| 22 01 02 02 | External personnel — Union delegations | NDA | 5.2.3 | | 812.407 | | 812.407 | | 963.311 | 963.311 | 18,6% | 18,6% | | |
| 22 01 02 11 | Other management expenditure — Headquarters | NDA | 5.2.3 | | 1.791.764 | | 1.791.764 | | 1.620.764 | 1.620.764 | -9,5% | -9,5% | | |
| 22 01 02 12 | Other management expenditure — Union delegations | NDA | 5.2.3 | | 1.025.842 | | 1.025.842 | | 1.025.990 | 1.025.990 | 0,0% | 0,0% | | |
| 22 01 03 01 | Expenditure related to information and communication technology equipment and services | NDA | 5.2.3 | | 2.317.357 | | 2.317.357 | | 2.221.020 | 2.221.020 | -4,2% | -4,2% | | |

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| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 22 01 03 02 | Buildings and related expenditure — Union delegations | NDA | 5.2.3 | 4.840.113 | 4.840.113 | 4.803.411 | 4.803.411 | 4.803.411 | 4.803.411 | -0,8% | -0,8% | | |
| 22 01 04 01 | Support expenditure for the Instrument for Pre-accession Assistance (IPA) | NDA | 4.0.1 | 43.251.419 | 43.251.419 | 43.500.894 | 43.500.894 | 43.500.894 | 43.500.894 | 0,6% | 0,6% | | |
| 22 01 04 02 | Support expenditure for the European Neighbourhood Instrument (ENI) | NDA | 4.0.2 | 49.709.723 | 49.709.723 | 51.098.872 | 51.098.872 | 51.098.872 | 51.098.872 | 2,8% | 2,8% | | |
| 22 01 04 03 | Support expenditure for trust funds managed by the Commission | NDA | 4.0.OTH | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 22 01 06 01 | Education, Audiovisual and Culture Executive Agency — Contribution from the Instrument for Pre-accession Assistance | NDA | 4.0.1 | 729.000 | 729.000 | 689.000 | 689.000 | 689.000 | 689.000 | -5,5% | -5,5% | | |
| 22 01 06 02 | Education, Audiovisual and Culture Executive Agency — Contribution from European Neighbourhood Instrument (ENI) | NDA | 4.0.2 | 2.287.000 | 2.287.000 | 1.926.000 | 1.926.000 | 1.926.000 | 1.926.000 | -15,8% | -15,8% | | |
| 22 02 01 01 | Support for political reforms and related progressive alignment with the Union acquis | DA | 4.0.1 | 199.267.000 | 221.500.000 | 193.267.000 | 227.854.842 | 193.267.000 | 227.854.842 | -3,0% | 2,9% | | |
| 22 02 01 02 | Support for economic, social and territorial development and related progressive alignment with the Union acquis | DA | 4.0.1 | 307.100.000 | 166.000.000 | 310.439.000 | 158.031.933 | 310.439.000 | 158.031.933 | 1,1% | -4,8% | | |
| 22 02 02 01 | Support for political reforms and related progressive alignment with the Union acquis | DA | 4.0.1 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 22 02 02 02 | Support for economic, social and territorial development and related progressive alignment with the Union acquis | DA | 4.0.1 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 22 02 03 01 | Support for political reforms and related progressive alignment with the Union acquis | DA | 4.0.1 | 97.400.000 | 48.500.000 | 160.000.000 | 105.719.568 | 160.000.000 | 105.719.568 | 64,3% | 118,0% | | |
| 22 02 03 02 | Support for economic, social and territorial development and related progressive alignment with the Union acquis | DA | 4.0.1 | 736.384.000 | 262.500.000 | 898.700.000 | 678.080.653 | 898.700.000 | 678.080.653 | 22,0% | 158,3% | | |
| 22 02 04 01 | Multi-country programmes, regional integration and territorial cooperation | DA | 4.0.1 | 411.426.000 | 283.000.000 | 603.729.000 | 204.433.787 | 603.729.000 | 204.433.787 | 46,7% | -27,8% | | |
| 22 02 04 02 | Erasmus+ — Contribution from the Instrument for Pre-accession Assistance (IPA) | DA | 4.0.1 | 30.271.000 | 34.352.588 | 32.311.000 | 36.129.402 | 32.311.000 | 36.129.402 | 6,7% | 5,2% | | |
| 22 02 04 03 | Contribution to the Energy Community for South-East Europe | DA | 4.0.1 | 4.529.832 | 4.529.832 | 4.812.073 | 4.812.073 | 4.812.073 | 4.812.073 | 6,2% | 6,2% | | |
| 22 02 51 | Completion of former pre-accession assistance (prior to 2014) | DA | 4.0.1 | p.m. | 190.000.000 | p.m. | 75.304.934 | p.m. | 75.304.934 | ∞ | -60,4% | | |
| 22 02 77 01 | Pilot project — Preserving and restoring cultural heritage in conflict areas | DA | 4.0.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 22 02 77 02 | Preparatory action — Preserving and restoring cultural heritage in conflict areas | DA | 4.0.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |

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| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 22 02 77 03 | Preparatory action — Enhancing regional cooperation on the issue of missing persons following the conflicts in the former Yugoslavia | DA | 4.0.PPPA | 1.500.000 | 750.000 | p.m. | p.m. | p.m. | p.m. | -100,0% | -100,0% | | |
| 22 04 01 01 | Mediterranean countries — Human rights, good governance and mobility | DA | 4.0.2 | 119.435.744 | 65.000.000 | 133.923.308 | 113.187.109 | 133.923.308 | 113.187.109 | 12,1% | 74,1% | | |
| 22 04 01 02 | Mediterranean countries — Poverty reduction and sustainable development | DA | 4.0.2 | 596.250.682 | 460.000.000 | 668.160.985 | 460.291.018 | 668.160.985 | 460.291.018 | 12,1% | 0,1% | | |
| 22 04 01 03 | Mediterranean countries — Confidence building, security and the prevention and settlement of conflicts | DA | 4.0.2 | 366.072.675 | 133.500.000 | 423.718.409 | 176.765.265 | 423.718.409 | 176.765.265 | 15,7% | 32,4% | | |
| 22 04 01 04 | Support to the peace process and financial assistance to Palestine and to the United Nations Relief and Works Agency for Palestine Refugees (UNRWA) | DA | 4.0.2 | 299.379.163 | 261.500.000 | 329.811.939 | 228.241.231 | 329.811.939 | 228.241.231 | 10,2% | -12,7% | | |
| 22 04 02 01 | Eastern Partnership — Human rights, good governance and mobility | DA | 4.0.2 | 229.520.067 | 110.000.000 | 250.016.953 | 118.847.071 | 250.016.953 | 118.847.071 | 8,9% | 8,0% | | |
| 22 04 02 02 | Eastern Partnership — Poverty reduction and sustainable development | DA | 4.0.2 | 361.556.726 | 322.500.000 | 380.730.900 | 293.298.586 | 380.730.900 | 293.298.586 | 5,3% | -9,1% | | |
| 22 04 02 03 | Eastern Partnership — Confidence building, security and the prevention and settlement of conflicts | DA | 4.0.2 | 11.603.569 | 2.500.000 | 12.770.062 | 4.949.450 | 12.770.062 | 4.949.450 | 10,1% | 98,0% | | |
| 22 04 03 01 | Cross-border cooperation (CBC) — Contribution from Heading 4 | DA | 4.0.2 | 89.211.797 | 60.000.000 | 93.150.335 | 105.082.359 | 93.150.335 | 105.082.359 | 4,4% | 75,1% | | |
| 22 04 03 02 | Cross-border cooperation (CBC) — Contribution from Heading 1b (Regional Policy) | DA | 1.2.2 | 121.608.308 | 103.795.278 | 79.548.996 | 105.082.358 | 79.548.996 | 105.082.358 | -34,6% | 1,2% | | |
| 22 04 03 03 | Support to other multi-country cooperation in the neighbourhood — Umbrella programme | DA | 4.0.2 | 204.300.000 | 125.000.000 | 215.100.000 | 102.849.403 | 215.100.000 | 102.849.403 | 5,3% | -17,7% | | |
| 22 04 03 04 | Other multi-country cooperation in the neighbourhood — Supporting measures | DA | 4.0.2 | 26.208.375 | 6.500.000 | 28.500.000 | 5.649.933 | 28.500.000 | 5.649.933 | 8,7% | -13,1% | | |
| 22 04 20 | Erasmus+ — Contribution from the European Neighbourhood Instrument (ENI) | DA | 4.0.2 | 79.733.000 | 99.263.450 | 86.794.000 | 99.522.552 | 86.794.000 | 99.522.552 | 8,9% | 0,3% | | |
| 22 04 51 | Completion of actions in the area of European Neighbourhood Policy and relations with Russia (prior to 2014) | DA | 4.0.2 | p.m. | 580.000.000 | p.m. | 298.597.906 | p.m. | 298.597.906 | ∞ | -48,5% | | |
| 22 04 52 | Cross-border cooperation (CBC) — Contribution from Heading 1b (Regional policy) | DA | 1.2.2 | p.m. | 7.000.000 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |
| 22 04 77 03 | Preparatory action — New Euro-Mediterranean strategy for youth employment promotion | DA | 4.0.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 22 04 77 04 | Pilot project — ENP funding — Preparing staff for EU-ENP-related jobs | DA | 4.0.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 22 04 77 05 | Preparatory action — Asset recovery to Arab Spring countries | DA | 4.0.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |

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| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 22 04 77 06 | Pilot project — Developing knowledge-based European journalism relating to Europe's neighbours, through educational activities delivered by the Natolin Campus of the College of Europe. | DA | 4.0.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 22 04 77 07 | Preparatory action — Support for Union neighbours to implement asset recovery | DA | 4.0.PPPA | 650.000 | 325.000 | p.m. | p.m. | p.m. | p.m. | -100,0% | -100,0% | | |
| <i>Humanitarian aid and civil protection</i> | | | | <i>1.189.000.497</i> | <i>1.195.508.750</i> | <i>1.764.263.810</i> | <i>1.704.662.100</i> | <i>1.764.263.810</i> | <i>1.704.662.100</i> | <i>48,4%</i> | <i>42,6%</i> | | |
| 23 01 01 | Expenditure related to officials and temporary staff in the 'Humanitarian aid and civil protection' policy area | NDA | 5.2.3 | 27.764.915 | 27.764.915 | 28.584.545 | 28.584.545 | 28.584.545 | 28.584.545 | 3,0% | 3,0% | | |
| 23 01 02 01 | External personnel | NDA | 5.2.3 | 2.648.439 | 2.648.439 | 4.587.606 | 4.587.606 | 4.587.606 | 4.587.606 | 73,2% | 73,2% | | |
| 23 01 02 11 | Other management expenditure | NDA | 5.2.3 | 1.703.327 | 1.703.327 | 1.912.327 | 1.912.327 | 1.912.327 | 1.912.327 | 12,3% | 12,3% | | |
| 23 01 03 | Expenditure related to information and communication technology equipment and services of the 'Humanitarian aid and civil protection' policy area | NDA | 5.2.3 | 1.794.816 | 1.794.816 | 1.916.332 | 1.916.332 | 1.916.332 | 1.916.332 | 6,8% | 6,8% | | |
| 23 01 04 01 | Support expenditure for humanitarian aid, food assistance and disaster preparedness | NDA | 4.0.7 | 9.365.358 | 9.365.358 | 9.552.665 | 9.552.665 | 9.552.665 | 9.552.665 | 2,0% | 2,0% | | |
| 23 01 06 01 | Education, Audiovisual and Culture Executive Agency — Contribution from EU Aid Volunteers initiative | NDA | 4.0.13 | 1.093.000 | 1.093.000 | 1.172.000 | 1.172.000 | 1.172.000 | 1.172.000 | 7,2% | 7,2% | | |
| 23 02 01 | Delivery of rapid, effective and needs-based humanitarian aid and food assistance | DA | 4.0.7 | 1.026.028.642 | 1.040.825.501 | 1.592.271.335 | 1.540.690.000 | 1.592.271.335 | 1.540.690.000 | 55,2% | 48,0% | | |
| 23 02 02 | Disaster prevention, disaster risk reduction and preparedness | DA | 4.0.7 | 50.000.000 | 44.795.677 | 50.000.000 | 52.800.000 | 50.000.000 | 52.800.000 | | 17,9% | | |
| 23 02 77 01 | Pilot project — Ensuring effective delivery of aid to victims of sexual and gender-based violence in humanitarian settings | DA | 4.0.PPPA | 500.000 | 250.000 | p.m. | 250.000 | p.m. | 250.000 | -100,0% | | | |
| 23 03 01 01 | Disaster prevention and preparedness within the Union | DA | 3.0.6 | 29.746.000 | 31.370.000 | 28.256.000 | 23.200.000 | 28.256.000 | 23.200.000 | -5,0% | -26,0% | | |
| 23 03 01 02 | Disaster prevention and preparedness in third countries | DA | 4.0.12 | 5.729.000 | 5.466.903 | 5.846.000 | 5.819.041 | 5.846.000 | 5.819.041 | 2,0% | 6,4% | | |
| 23 03 01 03 | European Solidarity Corps — Contribution from Union Civil Protection Mechanism (UCPM) | DA | 3.0.6 | p.m. | p.m. | 2.000.000 | 2.000.000 | 2.000.000 | 2.000.000 | ∞ | ∞ | | |
| 23 03 02 01 | Rapid and efficient emergency response interventions in the event of major disasters within the Union | DA | 3.0.6 | 1.500.000 | 1.400.000 | 4.100.000 | 3.700.000 | 4.100.000 | 3.700.000 | 173,3% | 164,3% | | |
| 23 03 02 02 | Rapid and efficient emergency response interventions in the event of major disasters in third countries | DA | 4.0.12 | 10.392.000 | 10.000.000 | 15.700.000 | 12.846.000 | 15.700.000 | 12.846.000 | 51,1% | 28,5% | | |
| 23 03 51 | Completion of programmes and actions in the field of civil protection within the Union (prior to 2014) | DA | 3.0.6 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |

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| | | | | 2018 Budget (incl. AB1-5 and DAB6) | | Second 2019 Draft Budget | | Council's position on 2019 Second Draft Budget | | Difference | | Difference | |
| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 23 03 77 03 | Pilot project — Early-warning system for natural disasters | DA | 3.0.PPPA | p.m. | 499.851 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |
| 23 03 77 04 | Preparatory action — Network of European hubs for civil protection and crisis management | DA | 4.0.PPPA | 1.500.000 | 750.000 | p.m. | 750.000 | p.m. | 750.000 | -100,0% | | | |
| 23 04 01 | EU Aid Volunteers initiative — Strengthening the Union's capacity to respond to humanitarian crises | DA | 4.0.13 | 19.235.000 | 15.780.963 | 18.365.000 | 14.881.584 | 18.365.000 | 14.881.584 | -4,5% | -5,7% | | |
| <i>Fight against fraud</i> | | | | <i>82.294.500</i> | <i>79.884.041</i> | <i>82.812.100</i> | <i>82.945.264</i> | <i>82.812.100</i> | <i>82.945.264</i> | <i>0,6%</i> | <i>3,8%</i> | | |
| 24 01 07 | European Anti-Fraud Office (OLAF) | NDA | 5.2.3 | 59.082.800 | 59.082.800 | 59.526.000 | 59.526.000 | 59.526.000 | 59.526.000 | 0,8% | 0,8% | | |
| 24 01 08 | Expenditure resulting from the mandate of the OLAF Supervisory Committee | NDA | 5.2.3 | 200.000 | 200.000 | 200.000 | 200.000 | 200.000 | 200.000 | | | | |
| 24 02 01 | Preventing and combating fraud, corruption and any other illegal activities affecting the Union's financial interests | DA | 1.1.7 | 15.347.500 | 13.255.186 | 15.891.200 | 16.064.692 | 15.891.200 | 16.064.692 | 3,5% | 21,2% | | |
| 24 02 51 | Completion of actions in the field of fight against fraud | DA | 1.1.7 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 24 04 01 | Supporting mutual assistance in customs matters and facilitating secure electronic communication tools for Member States to report irregularities | DA | 1.1.7 | 7.664.200 | 7.346.055 | 7.194.900 | 7.154.572 | 7.194.900 | 7.154.572 | -6,1% | -2,6% | | |
| <i>Commission's policy coordination and legal advice</i> | | | | <i>244.565.633</i> | <i>244.015.633</i> | <i>260.051.836</i> | <i>260.126.836</i> | <i>260.051.836</i> | <i>260.126.836</i> | <i>6,3%</i> | <i>6,6%</i> | | |
| 25 01 01 01 | Expenditure related to officials and temporary staff | NDA | 5.2.3 | 183.576.462 | 183.576.462 | 193.035.376 | 193.035.376 | 193.035.376 | 193.035.376 | 5,2% | 5,2% | | |
| 25 01 01 03 | Salaries, allowances and payments of Members of the institution | NDA | 5.2.3 | 10.273.600 | 10.273.600 | 12.623.000 | 12.623.000 | 12.623.000 | 12.623.000 | 22,9% | 22,9% | | |
| 25 01 02 01 | External personnel | NDA | 5.2.3 | 9.248.718 | 9.248.718 | 10.208.543 | 10.208.543 | 10.208.543 | 10.208.543 | 10,4% | 10,4% | | |
| 25 01 02 03 | Special advisers | NDA | 5.2.3 | 980.000 | 980.000 | 980.000 | 980.000 | 980.000 | 980.000 | | | | |
| 25 01 02 11 | Other management expenditure | NDA | 5.2.3 | 15.834.865 | 15.834.865 | 17.106.665 | 17.106.665 | 17.106.665 | 17.106.665 | 8,0% | 8,0% | | |
| 25 01 02 13 | Other management expenditure of Members of the institution | NDA | 5.2.3 | 4.050.000 | 4.050.000 | 4.150.000 | 4.150.000 | 4.150.000 | 4.150.000 | 2,5% | 2,5% | | |
| 25 01 03 | Expenditure related to information and communication technology equipment and services of the 'Commission's policy coordination and legal advice' policy area | NDA | 5.2.3 | 11.866.988 | 11.866.988 | 12.941.252 | 12.941.252 | 12.941.252 | 12.941.252 | 9,1% | 9,1% | | |
| 25 01 07 | Quality of legislation — Codification of Union law | NDA | 5.2.3 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 25 01 08 | Legal advice, litigation and infringements — Legal expenses | NDA | 5.2.3 | 3.700.000 | 3.700.000 | 3.500.000 | 3.500.000 | 3.500.000 | 3.500.000 | -5,4% | -5,4% | | |
| 25 01 10 | Union contribution for operation of the historical archives of the Union | NDA | 5.2.3 | 1.450.000 | 1.450.000 | 1.472.000 | 1.472.000 | 1.472.000 | 1.472.000 | 1,5% | 1,5% | | |
| 25 01 11 | Registries and publications | NDA | 5.2.3 | 1.985.000 | 1.985.000 | 1.985.000 | 1.985.000 | 1.985.000 | 1.985.000 | | | | |

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| | | | | 2018 Budget (incl. AB1-5 and DAB6) | | Second 2019 Draft Budget | | Council's position on 2019 Second Draft Budget | | Difference | | Difference | |
| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 25 01 77 04 | Pilot project — New technologies and information and communication technology (ICT) tools for the implementation and simplification of European Citizens' Initiatives (ECI) | DA | 5.2.3 | 500.000 | 500.000 | p.m. | 250.000 | p.m. | 250.000 | -100,0% | -50,0% | | |
| 25 01 77 05 | Preparatory action — Linked open data in European public administration | DA | 5.2.3 | 1.100.000 | 550.000 | 1.000.000 | 1.350.000 | 1.000.000 | 1.350.000 | -9,1% | 145,5% | | |
| 25 01 77 06 | Pilot project — Reuse of digital standards to support the SME sector | DA | 5.2.3 | | | 1.050.000 | 525.000 | 1.050.000 | 525.000 | ∞ | ∞ | | |
| <i>Commission's administration</i> | | | | <i>1.126.245.771</i> | <i>1.128.233.771</i> | <i>1.143.259.951</i> | <i>1.142.431.971</i> | <i>1.143.259.951</i> | <i>1.142.431.971</i> | <i>1,5%</i> | <i>1,3%</i> | | |
| 26 01 01 | Expenditure related to officials and temporary staff in the 'Commission's administration' policy area | NDA | 5.2.3 | 166.355.185 | 166.355.185 | 169.474.056 | 169.474.056 | 169.474.056 | 169.474.056 | 1,9% | 1,9% | | |
| 26 01 02 01 | External personnel | NDA | 5.2.3 | 8.900.499 | 8.900.499 | 8.376.101 | 8.376.101 | 8.376.101 | 8.376.101 | -5,9% | -5,9% | | |
| 26 01 02 11 | Other management expenditure | NDA | 5.2.3 | 21.081.532 | 21.081.532 | 23.567.532 | 23.567.532 | 23.567.532 | 23.567.532 | 11,8% | 11,8% | | |
| 26 01 03 | Expenditure related to information and communication technology equipment and services of the 'Commission's administration' policy area | NDA | 5.2.3 | 10.753.748 | 10.753.748 | 11.361.681 | 11.361.681 | 11.361.681 | 11.361.681 | 5,7% | 5,7% | | |
| 26 01 04 01 | Support expenditure for interoperability solutions for European public administrations, businesses and citizens (ISA ²) | NDA | 1.1.OTH | 400.000 | 400.000 | 400.000 | 400.000 | 400.000 | 400.000 | | | | |
| 26 01 09 | Publications Office | NDA | 5.2.3 | 94.536.400 | 94.536.400 | 93.116.400 | 93.116.400 | 93.116.400 | 93.116.400 | -1,5% | -1,5% | | |
| 26 01 10 | Consolidation of Union law | NDA | 5.2.3 | 1.400.000 | 1.400.000 | 1.400.000 | 1.400.000 | 1.400.000 | 1.400.000 | | | | |
| 26 01 11 | Official Journal of the European Union (L and C series) | NDA | 5.2.3 | 1.573.000 | 1.573.000 | 1.573.000 | 1.573.000 | 1.573.000 | 1.573.000 | | | | |
| 26 01 12 | Summaries of Union legislation | NDA | 5.2.3 | 280.000 | 280.000 | 280.000 | 280.000 | 280.000 | 280.000 | | | | |
| 26 01 20 | European Personnel Selection Office | NDA | 5.2.3 | 26.175.800 | 26.175.800 | 26.478.000 | 26.478.000 | 26.478.000 | 26.478.000 | 1,2% | 1,2% | | |
| 26 01 21 | Office for the Administration and Payment of Individual Entitlements | NDA | 5.2.3 | 38.698.600 | 38.698.600 | 39.623.000 | 39.623.000 | 39.623.000 | 39.623.000 | 2,4% | 2,4% | | |
| 26 01 22 01 | Office for Infrastructure and Logistics in Brussels | NDA | 5.2.3 | 78.345.000 | 78.345.000 | 80.679.000 | 80.679.000 | 80.679.000 | 80.679.000 | 3,0% | 3,0% | | |
| 26 01 22 02 | Acquisition and renting of buildings in Brussels | NDA | 5.2.3 | 206.785.501 | 206.785.501 | 209.546.533 | 209.546.533 | 209.546.533 | 209.546.533 | 1,3% | 1,3% | | |
| 26 01 22 03 | Expenditure related to buildings in Brussels | NDA | 5.2.3 | 76.715.000 | 76.715.000 | 75.052.000 | 75.052.000 | 75.052.000 | 75.052.000 | -2,2% | -2,2% | | |
| 26 01 22 04 | Expenditure for equipment and furniture in Brussels | NDA | 5.2.3 | 7.568.000 | 7.568.000 | 7.547.000 | 7.547.000 | 7.547.000 | 7.547.000 | -0,3% | -0,3% | | |
| 26 01 22 05 | Services, supplies and other operating expenditure in Brussels | NDA | 5.2.3 | 7.430.000 | 7.430.000 | 7.127.000 | 7.127.000 | 7.127.000 | 7.127.000 | -4,1% | -4,1% | | |
| 26 01 22 06 | Guarding of buildings in Brussels | NDA | 5.2.3 | 33.397.000 | 33.397.000 | 33.397.000 | 33.397.000 | 33.397.000 | 33.397.000 | | | | |
| 26 01 23 01 | Office for Infrastructure and Logistics in Luxembourg | NDA | 5.2.3 | 24.763.600 | 24.763.600 | 25.231.000 | 25.231.000 | 25.231.000 | 25.231.000 | 1,9% | 1,9% | | |

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| | | | | 2018 Budget (incl. AB1-5 and DAB6) | | Second 2019 Draft Budget | | Council's position on 2019 Second Draft Budget | | Difference | | Difference | |
| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 26 01 23 02 | Acquisition and renting of buildings in Luxembourg | NDA | 5.2.3 | 42.520.000 | 42.520.000 | 44.038.228 | 44.038.228 | 44.038.228 | 44.038.228 | 3,6% | 3,6% | | |
| 26 01 23 03 | Expenditure related to buildings in Luxembourg | NDA | 5.2.3 | 17.810.000 | 17.810.000 | 17.053.000 | 17.053.000 | 17.053.000 | 17.053.000 | -4,3% | -4,3% | | |
| 26 01 23 04 | Expenditure for equipment and furniture in Luxembourg | NDA | 5.2.3 | 1.063.000 | 1.063.000 | 998.000 | 998.000 | 998.000 | 998.000 | -6,1% | -6,1% | | |
| 26 01 23 05 | Services, supplies and other operating expenditure in Luxembourg | NDA | 5.2.3 | 909.000 | 909.000 | 961.000 | 961.000 | 961.000 | 961.000 | 5,7% | 5,7% | | |
| 26 01 23 06 | Guarding of buildings in Luxembourg | NDA | 5.2.3 | 8.320.000 | 8.320.000 | 8.500.000 | 8.500.000 | 8.500.000 | 8.500.000 | 2,2% | 2,2% | | |
| 26 01 40 | Security and monitoring | NDA | 5.2.3 | 12.750.000 | 12.750.000 | 12.392.000 | 12.392.000 | 12.392.000 | 12.392.000 | -2,8% | -2,8% | | |
| 26 01 60 01 | Medical service | NDA | 5.2.3 | 4.700.000 | 4.700.000 | 4.700.000 | 4.700.000 | 4.700.000 | 4.700.000 | | | | |
| 26 01 60 02 | Competitions, selection and recruitment expenditure | NDA | 5.2.3 | 1.565.000 | 1.565.000 | 1.565.000 | 1.565.000 | 1.565.000 | 1.565.000 | | | | |
| 26 01 60 04 | Interinstitutional cooperation in the social sphere | NDA | 5.2.3 | 7.108.000 | 7.108.000 | 10.089.000 | 10.089.000 | 10.089.000 | 10.089.000 | 41,9% | 41,9% | | |
| 26 01 60 06 | Institution officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings | NDA | 5.2.3 | 230.000 | 230.000 | 230.000 | 230.000 | 230.000 | 230.000 | | | | |
| 26 01 60 07 | Damages | NDA | 5.2.3 | 150.000 | 150.000 | 150.000 | 150.000 | 150.000 | 150.000 | | | | |
| 26 01 60 08 | Miscellaneous insurances | NDA | 5.2.3 | 61.000 | 61.000 | 61.000 | 61.000 | 61.000 | 61.000 | | | | |
| 26 01 60 09 | Language courses | NDA | 5.2.3 | 2.545.000 | 2.545.000 | 2.605.000 | 2.605.000 | 2.605.000 | 2.605.000 | 2,4% | 2,4% | | |
| 26 01 70 01 | Office of the Secretary-General of the European Schools (Brussels) | NDA | 5.1.2 | 12.362.906 | 12.362.906 | 13.398.379 | 13.398.379 | 13.398.379 | 13.398.379 | 8,4% | 8,4% | | |
| 26 01 70 02 | Brussels I (Uccle) | NDA | 5.1.2 | 31.797.038 | 31.797.038 | 32.347.008 | 32.347.008 | 32.347.008 | 32.347.008 | 1,7% | 1,7% | | |
| 26 01 70 03 | Brussels II (Woluwe) | NDA | 5.1.2 | 26.136.107 | 26.136.107 | 26.069.908 | 26.069.908 | 26.069.908 | 26.069.908 | -0,3% | -0,3% | | |
| 26 01 70 04 | Brussels III (Ixelles) | NDA | 5.1.2 | 25.566.613 | 25.566.613 | 25.170.644 | 25.170.644 | 25.170.644 | 25.170.644 | -1,5% | -1,5% | | |
| 26 01 70 05 | Brussels IV (Laeken) | NDA | 5.1.2 | 22.087.003 | 22.087.003 | 21.943.695 | 21.943.695 | 21.943.695 | 21.943.695 | -0,6% | -0,6% | | |
| 26 01 70 11 | Luxembourg I | NDA | 5.1.2 | 19.132.820 | 19.132.820 | 19.532.245 | 19.532.245 | 19.532.245 | 19.532.245 | 2,1% | 2,1% | | |
| 26 01 70 12 | Luxembourg II | NDA | 5.1.2 | 14.525.772 | 14.525.772 | 15.537.984 | 15.537.984 | 15.537.984 | 15.537.984 | 7,0% | 7,0% | | |
| 26 01 70 21 | Mol (BE) | NDA | 5.1.2 | 6.458.931 | 6.458.931 | 7.788.742 | 7.788.742 | 7.788.742 | 7.788.742 | 20,6% | 20,6% | | |
| 26 01 70 22 | Frankfurt am Main (DE) | NDA | 5.1.2 | 6.048.402 | 6.048.402 | 4.855.869 | 4.855.869 | 4.855.869 | 4.855.869 | -19,7% | -19,7% | | |
| 26 01 70 23 | Karlsruhe (DE) | NDA | 5.1.2 | 4.004.200 | 4.004.200 | 5.018.800 | 5.018.800 | 5.018.800 | 5.018.800 | 25,3% | 25,3% | | |
| 26 01 70 24 | Munich (DE) | NDA | 5.1.2 | 316.380 | 316.380 | 389.906 | 389.906 | 389.906 | 389.906 | 23,2% | 23,2% | | |

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| | | | | 2018 Budget (incl. AB1-5 and DAB6) | | Second 2019 Draft Budget | | Council's position on 2019 Second Draft Budget | | Difference | | Difference | |
| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 26 01 70 25 | Alicante (ES) | NDA | 5.1.2 | 486.020 | 486.020 | 606.754 | 606.754 | 606.754 | 606.754 | 24,8% | 24,8% | | |
| 26 01 70 26 | Varese (IT) | NDA | 5.1.2 | 11.215.248 | 11.215.248 | 12.578.400 | 12.578.400 | 12.578.400 | 12.578.400 | 12,2% | 12,2% | | |
| 26 01 70 27 | Bergen (NL) | NDA | 5.1.2 | 5.251.210 | 5.251.210 | 5.181.196 | 5.181.196 | 5.181.196 | 5.181.196 | -1,3% | -1,3% | | |
| 26 01 70 28 | Culham (UK) | NDA | 5.1.2 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 26 01 70 31 | Union contribution to the Type 2 European Schools | NDA | 5.1.2 | 767.256 | 767.256 | 766.890 | 766.890 | 766.890 | 766.890 | 0,0% | 0,0% | | |
| 26 02 01 | Procedures for awarding and advertising public supply, works and service contracts | DA | 1.1.OTH | 7.500.000 | 7.300.000 | 7.670.000 | 7.670.000 | 7.670.000 | 7.670.000 | 2,3% | 5,1% | | |
| 26 03 01 | Interoperability solutions and common frameworks for European public administrations, businesses and citizens (ISA ²) | DA | 1.1.OTH | 25.800.000 | 24.468.000 | 25.832.000 | 22.524.000 | 25.832.000 | 22.524.000 | 0,1% | -7,9% | | |
| 26 03 51 | Completion of ISA programme | DA | 1.1.OTH | p.m. | 2.165.000 | p.m. | 100.000 | p.m. | 100.000 | ∞ | -95,4% | | |
| 26 03 77 03 | Pilot project — PublicAccess.eu: Online platform for the proactive publication of Union institutions' unclassified documents | DA | 5.2.3 | p.m. | 180.000 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |
| 26 03 77 04 | Pilot project — Union institutions' encrypted electronic communications | DA | 5.2.3 | p.m. | 250.000 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |
| 26 03 77 05 | Pilot project — Promoting linked open data, free software and civil society participation in law-making throughout the Union (Authoring Tool for Amendments (AT4AM)/ Legislation Editing Open Software (LEOS) Linked Open Data (LOD) and Free Software (FS) integration) | DA | 5.2.3 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 26 03 77 06 | Preparatory action — Governance and quality of software code — Auditing of free and open-source software | DA | 5.2.3 | p.m. | 1.100.000 | p.m. | 1.305.020 | p.m. | 1.305.020 | ∞ | 18,6% | | |
| 26 03 77 07 | Pilot project — Deployment of online eIDs and digital signatures by way of implementation of the eIDAS Regulation by the European Parliament and the Commission | DA | 5.2.3 | p.m. | 275.000 | p.m. | 275.000 | p.m. | 275.000 | ∞ | | | |
| 26 03 77 08 | Preparatory action — Encrypted electronic communications of Union institutions | DA | 5.2.3 | 600.000 | 800.000 | 1.000.000 | 1.300.000 | 1.000.000 | 1.300.000 | 66,7% | 62,5% | | |
| 26 03 77 09 | Preparatory action — Data analytics solutions for policymaking | DA | 5.2.3 | 1.300.000 | 650.000 | p.m. | 500.000 | p.m. | 500.000 | -100,0% | -23,1% | | |
| <i>Budget</i> | | | | <i>78.630.924</i> | <i>78.630.924</i> | <i>73.674.246</i> | <i>73.674.246</i> | <i>73.674.246</i> | <i>73.674.246</i> | <i>-6,3%</i> | <i>-6,3%</i> | | |
| 27 01 01 | Expenditure related to officials and temporary staff in the 'Budget' policy area | NDA | 5.2.3 | 47.329.221 | 47.329.221 | 49.395.050 | 49.395.050 | 49.395.050 | 49.395.050 | 4,4% | 4,4% | | |
| 27 01 02 01 | External personnel | NDA | 5.2.3 | 4.436.506 | 4.436.506 | 5.535.753 | 5.535.753 | 5.535.753 | 5.535.753 | 24,8% | 24,8% | | |

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| | | | | 2018 Budget (incl. AB1-5 and DAB6) | | Second 2019 Draft Budget | | Council's position on 2019 Second Draft Budget | | Difference | | Difference | |
| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 27 01 02 09 | External personnel — Non-decentralised management | NDA | 5.2.3 | 5.321.077 | 5.321.077 | 3.440.155 | 3.440.155 | 3.440.155 | 3.440.155 | -35,3% | -35,3% | | |
| 27 01 02 11 | Other management expenditure | NDA | 5.2.3 | 7.326.353 | 7.326.353 | 9.323.953 | 9.323.953 | 9.323.953 | 9.323.953 | 27,3% | 27,3% | | |
| 27 01 02 19 | Other management expenditure — Non-decentralised management | NDA | 5.2.3 | 10.558.250 | 10.558.250 | 2.047.850 | 2.047.850 | 2.047.850 | 2.047.850 | -80,6% | -80,6% | | |
| 27 01 03 | Expenditure related to information and communication technology equipment and services of the 'Budget' policy area | NDA | 5.2.3 | 3.059.517 | 3.059.517 | 3.311.485 | 3.311.485 | 3.311.485 | 3.311.485 | 8,2% | 8,2% | | |
| 27 01 07 | Support expenditure for operations in the 'Budget' policy area | NDA | 5.2.3 | 200.000 | 200.000 | 200.000 | 200.000 | 200.000 | 200.000 | | | | |
| 27 01 11 | Exceptional crisis expenditure | NDA | 5.2.3 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 27 01 12 01 | Financial charges | NDA | 5.2.3 | 300.000 | 300.000 | 320.000 | 320.000 | 320.000 | 320.000 | 6,7% | 6,7% | | |
| 27 01 12 02 | Coverage of expenditure incurred in connection with treasury management and financial assets | NDA | 5.2.3 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 27 01 12 03 | Purchase of financial information on the solvency of beneficiaries of funds from the general budget of the Union and of Commission debtors | NDA | 5.2.3 | 100.000 | 100.000 | 100.000 | 100.000 | 100.000 | 100.000 | | | | |
| 27 02 01 | Deficit carried over from the previous financial year | DA | 8.0.2 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 27 02 02 | Temporary and lump-sum compensation for the new Member States | NDA | 6.0.1 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| <i>Audit</i> | | | | <i>19.359.668</i> | <i>19.359.668</i> | <i>19.730.856</i> | <i>19.730.856</i> | <i>19.730.856</i> | <i>19.730.856</i> | <i>1,9%</i> | <i>1,9%</i> | | |
| 28 01 01 | Expenditure related to officials and temporary staff in the 'Audit' policy area | NDA | 5.2.3 | 16.986.973 | 16.986.973 | 17.342.088 | 17.342.088 | 17.342.088 | 17.342.088 | 2,1% | 2,1% | | |
| 28 01 02 01 | External personnel | NDA | 5.2.3 | 775.946 | 775.946 | 727.485 | 727.485 | 727.485 | 727.485 | -6,2% | -6,2% | | |
| 28 01 02 11 | Other management expenditure | NDA | 5.2.3 | 498.655 | 498.655 | 498.655 | 498.655 | 498.655 | 498.655 | | | | |
| 28 01 03 | Expenditure related to information and communication technology equipment and services of the 'Audit' policy area | NDA | 5.2.3 | 1.098.094 | 1.098.094 | 1.162.628 | 1.162.628 | 1.162.628 | 1.162.628 | 5,9% | 5,9% | | |
| <i>Statistics</i> | | | | <i>144.068.650</i> | <i>130.593.650</i> | <i>159.791.212</i> | <i>143.606.212</i> | <i>159.791.212</i> | <i>143.606.212</i> | <i>10,9%</i> | <i>10,0%</i> | | |
| 29 01 01 | Expenditure related to officials and temporary staff in the 'Statistics' policy area | NDA | 5.2.3 | 69.236.559 | 69.236.559 | 70.803.557 | 70.803.557 | 70.803.557 | 70.803.557 | 2,3% | 2,3% | | |
| 29 01 02 01 | External personnel | NDA | 5.2.3 | 5.471.380 | 5.471.380 | 5.562.895 | 5.562.895 | 5.562.895 | 5.562.895 | 1,7% | 1,7% | | |
| 29 01 02 11 | Other management expenditure | NDA | 5.2.3 | 3.180.031 | 3.180.031 | 3.180.031 | 3.180.031 | 3.180.031 | 3.180.031 | | | | |
| 29 01 03 | Expenditure related to information and communication technology equipment and services of the 'Statistics' policy area | NDA | 5.2.3 | 4.475.680 | 4.475.680 | 4.746.729 | 4.746.729 | 4.746.729 | 4.746.729 | 6,1% | 6,1% | | |

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| | | | | 2018 Budget (incl. AB1-5 and DAB6) | | Second 2019 Draft Budget | | Council's position on 2019 Second Draft Budget | | Difference | | Difference | |
| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 29 01 04 01 | Support expenditure for the European statistical programme | NDA | 1.1.OTH | 3.230.000 | 3.230.000 | 3.313.000 | 3.313.000 | 3.313.000 | 3.313.000 | 2,6% | 2,6% | | |
| 29 02 01 | Providing quality statistical information, implementing new methods of production of European statistics and strengthening the partnership within the European Statistical System | DA | 1.1.OTH | 58.475.000 | 45.000.000 | 72.185.000 | 56.000.000 | 72.185.000 | 56.000.000 | 23,4% | 24,4% | | |
| 29 02 51 | Completion of statistical programmes (prior to 2013) | DA | 1.1.OTH | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| <i>Pensions and related expenditure</i> | | | | <i>1.899.409.800</i> | <i>1.899.409.800</i> | <i>2.008.091.000</i> | <i>2.008.091.000</i> | <i>2.008.091.000</i> | <i>2.008.091.000</i> | <i>5,7%</i> | <i>5,7%</i> | | |
| 30 01 13 01 | Temporary allowances | NDA | 5.2.3 | 141.000 | 141.000 | 682.000 | 682.000 | 682.000 | 682.000 | 383,7% | 383,7% | | |
| 30 01 13 03 | Weightings and adjustments to temporary allowances | NDA | 5.2.3 | 21.000 | 21.000 | 8.000 | 8.000 | 8.000 | 8.000 | -61,9% | -61,9% | | |
| 30 01 14 01 | Allowances for staff assigned non-active status, retired in the interests of the service or dismissed | NDA | 5.2.3 | 6.168.000 | 6.168.000 | 3.642.000 | 3.642.000 | 3.642.000 | 3.642.000 | -41,0% | -41,0% | | |
| 30 01 14 02 | Insurance against sickness | NDA | 5.2.3 | 210.000 | 210.000 | 124.000 | 124.000 | 124.000 | 124.000 | -41,0% | -41,0% | | |
| 30 01 14 03 | Adjustments to allowances | NDA | 5.2.3 | 64.000 | 64.000 | 43.000 | 43.000 | 43.000 | 43.000 | -32,8% | -32,8% | | |
| 30 01 15 01 | Pensions, invalidity allowances and severance grants | NDA | 5.1.1 | 1.743.689.400 | 1.743.689.400 | 1.843.249.000 | 1.843.249.000 | 1.843.249.000 | 1.843.249.000 | 5,7% | 5,7% | | |
| 30 01 15 02 | Insurance against sickness | NDA | 5.1.1 | 57.644.600 | 57.644.600 | 60.866.000 | 60.866.000 | 60.866.000 | 60.866.000 | 5,6% | 5,6% | | |
| 30 01 15 03 | Weightings and adjustments to pensions and allowances | NDA | 5.1.1 | 65.817.600 | 65.817.600 | 73.070.000 | 73.070.000 | 73.070.000 | 73.070.000 | 11,0% | 11,0% | | |
| 30 01 16 01 | Pensions of former Members of the European Parliament | NDA | 5.1.1 | 3.852.600 | 3.852.600 | 4.226.000 | 4.226.000 | 4.226.000 | 4.226.000 | 9,7% | 9,7% | | |
| 30 01 16 02 | Pensions of former Presidents of the European Council | NDA | 5.1.1 | 77.000 | 77.000 | 78.000 | 78.000 | 78.000 | 78.000 | 1,3% | 1,3% | | |
| 30 01 16 03 | Pensions of former Members of the Commission | NDA | 5.1.1 | 7.377.800 | 7.377.800 | 6.837.000 | 6.837.000 | 6.837.000 | 6.837.000 | -7,3% | -7,3% | | |
| 30 01 16 04 | Pensions of former Members of the Court of Justice of the European Union | NDA | 5.1.1 | 9.312.800 | 9.312.800 | 10.035.000 | 10.035.000 | 10.035.000 | 10.035.000 | 7,8% | 7,8% | | |
| 30 01 16 05 | Pensions of former Members of the Court of Auditors | NDA | 5.1.1 | 4.706.600 | 4.706.600 | 4.802.000 | 4.802.000 | 4.802.000 | 4.802.000 | 2,0% | 2,0% | | |
| 30 01 16 06 | Pensions of former European Ombudsmen | NDA | 5.1.1 | 244.400 | 244.400 | 252.000 | 252.000 | 252.000 | 252.000 | 3,1% | 3,1% | | |
| 30 01 16 07 | Pensions of former European Data Protection Supervisors | NDA | 5.1.1 | 83.000 | 83.000 | 177.000 | 177.000 | 177.000 | 177.000 | 113,3% | 113,3% | | |
| <i>Language services</i> | | | | <i>398.802.462</i> | <i>398.802.462</i> | <i>403.346.735</i> | <i>403.346.735</i> | <i>403.346.735</i> | <i>403.346.735</i> | <i>1,1%</i> | <i>1,1%</i> | | |
| 31 01 01 | Expenditure relating to officials and temporary staff in the 'Language services' policy area | NDA | 5.2.3 | 325.446.971 | 325.446.971 | 329.978.064 | 329.978.064 | 329.978.064 | 329.978.064 | 1,4% | 1,4% | | |
| 31 01 02 01 | External personnel | NDA | 5.2.3 | 10.812.924 | 10.812.924 | 11.144.069 | 11.144.069 | 11.144.069 | 11.144.069 | 3,1% | 3,1% | | |
| 31 01 02 11 | Other management expenditure | NDA | 5.2.3 | 4.184.600 | 4.184.600 | 4.418.600 | 4.418.600 | 4.418.600 | 4.418.600 | 5,6% | 5,6% | | |

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| | | | | 2018 Budget (incl. AB1-5 and DAB6) | | Second 2019 Draft Budget | | Council's position on 2019 Second Draft Budget | | Difference | | Difference | |
| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 31 01 03 01 | Expenditure relating to information and communication technology equipment and services | NDA | 5.2.3 | 21.037.967 | 21.037.967 | 22.122.002 | 22.122.002 | 22.122.002 | 22.122.002 | 5,2% | 5,2% | | |
| 31 01 03 04 | Technical equipment and services for the Commission conference rooms | NDA | 5.2.3 | 2.300.000 | 2.300.000 | 2.300.000 | 2.300.000 | 2.300.000 | 2.300.000 | | | | |
| 31 01 03 05 | Expenditure for conference organisation | NDA | 5.2.3 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 31 01 07 01 | Interpretation expenditure | NDA | 5.2.3 | 16.240.000 | 16.240.000 | 16.140.000 | 16.140.000 | 16.140.000 | 16.140.000 | -0,6% | -0,6% | | |
| 31 01 07 02 | Professional support for the conference interpreters | NDA | 5.2.3 | 374.000 | 374.000 | 374.000 | 374.000 | 374.000 | 374.000 | | | | |
| 31 01 07 03 | Information technology expenditure of the Directorate-General for Interpretation | NDA | 5.2.3 | 1.299.000 | 1.299.000 | 1.463.000 | 1.463.000 | 1.463.000 | 1.463.000 | 12,6% | 12,6% | | |
| 31 01 08 01 | Translation expenditure | NDA | 5.2.3 | 15.000.000 | 15.000.000 | 13.300.000 | 13.300.000 | 13.300.000 | 13.300.000 | -11,3% | -11,3% | | |
| 31 01 08 02 | Support expenditure for operations of the Directorate-General for Translation | NDA | 5.2.3 | 1.507.000 | 1.507.000 | 1.507.000 | 1.507.000 | 1.507.000 | 1.507.000 | | | | |
| 31 01 09 | Interinstitutional cooperation activities in the language field | NDA | 5.2.3 | 600.000 | 600.000 | 600.000 | 600.000 | 600.000 | 600.000 | | | | |
| 31 01 10 | Translation Centre for the Bodies of the European Union | NDA | 5.2.3 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| <i>Energy</i> | | | | <i>1.640.012.879</i> | <i>1.579.046.002</i> | <i>2.006.200.068</i> | <i>1.627.907.277</i> | <i>2.006.200.068</i> | <i>1.627.907.277</i> | <i>22,3%</i> | <i>3,1%</i> | | |
| 32 01 01 | Expenditure related to officials and temporary staff in the 'Energy' policy area | NDA | 5.2.3 | 63.613.285 | 63.613.285 | 64.943.128 | 64.943.128 | 64.943.128 | 64.943.128 | 2,1% | 2,1% | | |
| 32 01 02 01 | External personnel | NDA | 5.2.3 | 3.067.688 | 3.067.688 | 3.077.668 | 3.077.668 | 3.077.668 | 3.077.668 | 0,3% | 0,3% | | |
| 32 01 02 11 | Other management expenditure | NDA | 5.2.3 | 1.638.164 | 1.638.164 | 1.634.164 | 1.634.164 | 1.634.164 | 1.634.164 | -0,2% | -0,2% | | |
| 32 01 03 | Expenditure related to information and communication technology equipment and services of the 'Energy' policy area | NDA | 5.2.3 | 4.112.172 | 4.112.172 | 4.353.841 | 4.353.841 | 4.353.841 | 4.353.841 | 5,9% | 5,9% | | |
| 32 01 04 01 | Support expenditure for Connecting Europe Facility — Energy | NDA | 1.1.81 | 1.978.000 | 1.978.000 | 1.500.000 | 1.500.000 | 1.500.000 | 1.500.000 | -24,2% | -24,2% | | |
| 32 01 04 02 | Support expenditure for nuclear decommissioning assistance programme | NDA | 1.1.2 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 32 01 05 01 | Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020 | NDA | 1.1.31 | 2.022.348 | 2.022.348 | 2.248.661 | 2.248.661 | 2.248.661 | 2.248.661 | 11,2% | 11,2% | | |
| 32 01 05 02 | External personnel implementing research and innovation programmes — Horizon 2020 | NDA | 1.1.31 | 745.660 | 745.660 | 859.079 | 859.079 | 859.079 | 859.079 | 15,2% | 15,2% | | |
| 32 01 05 03 | Other management expenditure for research and innovation programmes — Horizon 2020 | NDA | 1.1.31 | 1.132.000 | 1.132.000 | 800.000 | 800.000 | 800.000 | 800.000 | -29,3% | -29,3% | | |
| 32 01 05 21 | Expenditure related to officials and temporary staff implementing research and innovation programmes — ITER | NDA | 1.1.12 | 5.888.000 | 5.888.000 | 5.748.971 | 5.748.971 | 5.748.971 | 5.748.971 | -2,4% | -2,4% | | |

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| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 32 01 05 22 | External personnel implementing research and innovation programmes — ITER | NDA | 1.1.12 | 238.000 | 238.000 | 191.829 | 191.829 | 191.829 | 191.829 | -19,4% | -19,4% | | |
| 32 01 05 23 | Other management expenditure for research and innovation programmes — ITER | NDA | 1.1.12 | 1.110.000 | 1.110.000 | 600.000 | 600.000 | 600.000 | 600.000 | -45,9% | -45,9% | | |
| 32 01 07 | Euratom contribution for operation of the Supply Agency | NDA | 5.2.3 | 123.000 | 123.000 | 123.000 | 123.000 | 123.000 | 123.000 | | | | |
| 32 02 01 01 | Further integration of the internal energy market and the interoperability of electricity and gas networks across borders | DA | 1.1.81 | 226.402.267 | 50.951.000 | 315.726.595 | 109.300.000 | 315.726.595 | 109.300.000 | 39,5% | 114,5% | | |
| 32 02 01 02 | Enhancing Union security of energy supply | DA | 1.1.81 | 226.040.000 | 50.217.000 | 315.726.595 | 108.000.000 | 315.726.595 | 108.000.000 | 39,7% | 115,1% | | |
| 32 02 01 03 | Contributing to sustainable development and protection of the environment | DA | 1.1.81 | 226.039.068 | 50.067.000 | 315.724.834 | 108.000.000 | 315.724.834 | 108.000.000 | 39,7% | 115,7% | | |
| 32 02 01 04 | Creating an environment more conducive to private investment for energy projects | DA | 1.1.81 | p.m. | 60.000.000 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |
| 32 02 02 | Support activities for the European energy policy and internal energy market | DA | 1.1.OTH | 5.000.000 | 4.600.000 | 5.410.000 | 4.902.000 | 5.410.000 | 4.902.000 | 8,2% | 6,6% | | |
| 32 02 03 | Security of energy installations and infrastructure | DA | 1.1.SPEC | 324.000 | 300.000 | p.m. | p.m. | p.m. | p.m. | -100,0% | -100,0% | | |
| 32 02 10 | Agency for the Cooperation of Energy Regulators (ACER) | DA | 1.1.DAG | 13.033.117 | 13.033.117 | 15.853.496 | 15.853.496 | 15.853.496 | 15.853.496 | 21,6% | 21,6% | | |
| 32 02 51 | Completion of financial support for projects of common interest in the trans-European energy network | DA | 1.1.81 | p.m. | 4.448.000 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |
| 32 02 52 | Completion of energy projects to aid economic recovery | DA | 1.1.9 | p.m. | 210.000.000 | p.m. | 61.000.000 | p.m. | 61.000.000 | ∞ | -71,0% | | |
| 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 | DA | 1.1.PPPA | p.m. | 203.000 | p.m. | 203.441 | p.m. | 203.441 | ∞ | 0,2% | | |
| 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 | DA | 1.1.PPPA | p.m. | 1.000.000 | p.m. | 1.000.000 | p.m. | 1.000.000 | ∞ | | | |
| 32 02 77 10 | Pilot project — Fighting energy poverty in the Ionian-Adriatic macro-region | DA | 1.1.PPPA | p.m. | 500.000 | p.m. | 500.000 | p.m. | 500.000 | ∞ | | | |
| 32 02 77 11 | Pilot project — Feasibility study for distributed ledger technology applied to the European energy market | DA | 1.1.PPPA | 400.000 | 200.000 | 420.000 | 410.000 | 420.000 | 410.000 | 5,0% | 105,0% | | |
| 32 02 77 12 | Preparatory action — Establishing comprehensive support for coal and carbon-intensive regions in transition | DA | 1.1.PPPA | 1.700.000 | 850.000 | 2.000.000 | 1.850.000 | 2.000.000 | 1.850.000 | 17,6% | 117,6% | | |
| 32 02 77 13 | Preparatory action — Toolkits for coal platform dialogue participants to develop and support local transition strategies | DA | 1.1.PPPA | 1.300.000 | 650.000 | p.m. | 650.000 | p.m. | 650.000 | -100,0% | | | |

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| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 32 02 77 14 | Pilot project — Advancing industrial decarbonisation by assessing the use of renewable energies in industrial processes | DA | 1.1.PPPA | | | 525.000 | 262.500 | 525.000 | 262.500 | ∞ | ∞ | | |
| 32 02 77 15 | Pilot project — Covenant of Mayors as an instrument to tackle energy poverty | DA | 1.2.PPPA | | | 2.100.000 | 1.050.000 | 2.100.000 | 1.050.000 | ∞ | ∞ | | |
| 32 03 01 | Nuclear safeguards | DA | 1.1.SPEC | 20.000.000 | 18.000.000 | 19.000.000 | 18.000.000 | 19.000.000 | 18.000.000 | -5,0% | | | |
| 32 03 02 | Nuclear safety and protection against radiation | DA | 1.1.SPEC | 3.100.000 | 1.750.000 | 2.000.000 | 2.500.000 | 2.000.000 | 2.500.000 | -35,5% | 42,9% | | |
| 32 03 03 | Nuclear decommissioning assistance programme in Lithuania | DA | 1.1.2 | 65.639.000 | 1.264.000 | 66.953.000 | 51.211.500 | 66.953.000 | 51.211.500 | 2,0% | 3951,5% | | |
| 32 03 04 01 | Kozloduy programme | DA | 1.1.2 | 42.666.000 | p.m. | 43.519.000 | 58.574.000 | 43.519.000 | 58.574.000 | 2,0% | ∞ | | |
| 32 03 04 02 | Bohunice programme | DA | 1.1.2 | 32.819.000 | 43.088.000 | 33.475.000 | 41.171.000 | 33.475.000 | 41.171.000 | 2,0% | -4,4% | | |
| 32 03 51 | Completion of nuclear decommissioning assistance (2007 to 2013) | DA | 1.1.2 | p.m. | 108.000.000 | p.m. | 7.179.000 | p.m. | 7.179.000 | ∞ | -93,4% | | |
| 32 04 03 01 | Making the transition to a reliable, sustainable and competitive energy system | DA | 1.1.31 | 320.757.111 | 321.356.054 | 381.011.007 | 330.758.188 | 381.011.007 | 330.758.188 | 18,8% | 2,9% | | |
| 32 04 50 01 | Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020) | DA | 1.1.31 | p.m. | p.m. | p.m. | p.m. | 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 | 1.1.31 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 32 04 51 | Completion of the seventh framework programme (2007 to 2013) | DA | 1.1.31 | p.m. | 46.165.220 | p.m. | 4.550.000 | p.m. | 4.550.000 | ∞ | -90,1% | | |
| 32 04 52 | Completion of previous research framework programmes (prior to 2007) | DA | 1.1.OTH | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 32 04 53 | Completion of the 'Intelligent energy — Europe' programme (2007 to 2013) | DA | 1.1.31 | p.m. | 13.416.634 | p.m. | 4.884.243 | p.m. | 4.884.243 | ∞ | -63,6% | | |
| 32 04 54 | Completion of the 'Intelligent energy — Europe' programme (2003 to 2006) | DA | 1.1.OTH | - | - | - | - | - | - | ∞ | ∞ | | |
| 32 05 01 01 | Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E) — Support expenditure | DA | 1.1.12 | 48.016.981 | 48.016.981 | 49.517.000 | 49.517.000 | 49.517.000 | 49.517.000 | 3,1% | 3,1% | | |
| 32 05 01 02 | Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E) | DA | 1.1.12 | 321.108.018 | 247.301.679 | 351.158.200 | 363.196.185 | 351.158.200 | 363.196.185 | 9,4% | 46,9% | | |
| 32 05 50 01 | Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020) | DA | 1.1.12 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |

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|------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|-----|----------|---------------------------------------|-------------|--------------------------|-------------|---------------------------------------------------|-------------|------------|---------|------------|----|
| | | | | 2018 Budget (incl. AB1-5 and DAB6) | | Second 2019 Draft Budget | | Council's position on 2019 Second Draft Budget | | Difference | | Difference | |
| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 32 05 50 02 | Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014) | DA | 1.1.12 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 32 05 51 | Completion of the European Joint Undertaking for ITER — Fusion for Energy (F4E) (2007 to 2013) | DA | 1.1.12 | p.m. | 198.000.000 | p.m. | 197.304.383 | p.m. | 197.304.383 | ∞ | -0,4% | | |
| <i>Justice and consumers</i> | | | | 258.557.182 | 225.242.182 | 264.795.838 | 247.037.892 | 264.795.838 | 247.037.892 | 2,4% | 9,7% | | |
| 33 01 01 | Expenditure related to officials and temporary staff in the 'Justice and consumers' policy area | NDA | 5.2.3 | 41.823.099 | 41.823.099 | 43.295.419 | 43.295.419 | 43.295.419 | 43.295.419 | 3,5% | 3,5% | | |
| 33 01 02 01 | External personnel | NDA | 5.2.3 | 4.034.346 | 4.034.346 | 3.986.546 | 3.986.546 | 3.986.546 | 3.986.546 | -1,2% | -1,2% | | |
| 33 01 02 11 | Other management expenditure | NDA | 5.2.3 | 1.805.751 | 1.805.751 | 1.805.751 | 1.805.751 | 1.805.751 | 1.805.751 | | | | |
| 33 01 03 | Expenditure related to information and communication technology equipment and services of the 'Justice and consumers' policy area | NDA | 5.2.3 | 2.703.583 | 2.703.583 | 2.902.561 | 2.902.561 | 2.902.561 | 2.902.561 | 7,4% | 7,4% | | |
| 33 01 04 01 | Support expenditure for the 'Rights, equality and citizenship' programme | NDA | 3.0.5 | 1.100.000 | 1.100.000 | 950.000 | 950.000 | 950.000 | 950.000 | -13,6% | -13,6% | | |
| 33 01 04 02 | Support expenditure for the Justice programme | NDA | 3.0.4 | 1.100.000 | 1.100.000 | 850.000 | 850.000 | 850.000 | 850.000 | -22,7% | -22,7% | | |
| 33 01 04 03 | Support expenditure for the Consumer programme | NDA | 3.0.10 | 1.049.600 | 1.049.600 | 850.000 | 850.000 | 850.000 | 850.000 | -19,0% | -19,0% | | |
| 33 01 06 01 | Consumers, Health, Agriculture and Food Executive Agency — Contribution from the Consumer programme | NDA | 3.0.10 | 1.741.400 | 1.741.400 | 1.758.000 | 1.758.000 | 1.758.000 | 1.758.000 | 1,0% | 1,0% | | |
| 33 02 01 | Ensuring the protection of rights and empowering citizens | DA | 3.0.5 | 26.451.000 | 18.700.000 | 27.164.000 | 23.741.000 | 27.164.000 | 23.741.000 | 2,7% | 27,0% | | |
| 33 02 02 | Promoting non-discrimination and equality | DA | 3.0.5 | 35.831.000 | 25.100.000 | 37.262.000 | 33.000.000 | 37.262.000 | 33.000.000 | 4,0% | 31,5% | | |
| 33 02 03 01 | Company law | DA | 1.1.SPEC | 1.700.000 | 700.000 | 900.000 | 950.000 | 900.000 | 950.000 | -47,1% | 35,7% | | |
| 33 02 03 02 | Other activities in the area of fundamental rights | DA | 3.0.SPEC | 1.300.000 | 700.000 | 1.000.000 | 950.000 | 1.000.000 | 950.000 | -23,1% | 35,7% | | |
| 33 02 06 | European Union Agency for Fundamental Rights (FRA) | DA | 3.0.DAG | 21.977.262 | 21.977.262 | 21.970.685 | 21.970.685 | 21.970.685 | 21.970.685 | 0,0% | 0,0% | | |
| 33 02 07 | European Institute for Gender Equality (EIGE) | DA | 3.0.DAG | 7.613.673 | 7.613.673 | 7.809.317 | 7.809.317 | 7.809.317 | 7.809.317 | 2,6% | 2,6% | | |
| 33 02 51 | Completion of actions in the field of rights, citizenship and equality | DA | 3.0.5 | p.m. | 1.700.000 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |
| 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 | 3.0.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 33 02 77 08 | Pilot project — Knowledge platform for professionals dealing with female genital mutilation | DA | 3.0.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |

| Headings | | | | 1 | | 2 | | 3 | | 3/1 | | 3-2 | | | |
|-------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----------|---------------------------------------|------------|------------|------------|--------------------------|------------|---------------------------------------------------|---------|------------|----|------------|----|
| | | | | 2018 Budget (incl. AB1-5 and DAB6) | | | | Second 2019 Draft Budget | | Council's position on 2019 Second Draft Budget | | Difference | | Difference | |
| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 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 | 3.0.PPPA | p.m. | 939.000 | p.m. | 566.000 | p.m. | 566.000 | ∞ | -39,7% | | | | |
| 33 02 77 10 | Pilot project — Fundamental rights review of Union data-collection instruments and programmes | DA | 3.0.PPPA | p.m. | 253.000 | p.m. | 249.760 | p.m. | 249.760 | ∞ | -1,3% | | | | |
| 33 02 77 13 | Pilot project — Europe of diversities | DA | 3.0.PPPA | p.m. | 400.000 | p.m. | 189.463 | p.m. | 189.463 | ∞ | -52,6% | | | | |
| 33 02 77 14 | Pilot project — E-voting: making the best use of modern technologies for more active and democratic voting procedures | DA | 3.0.PPPA | p.m. | 400.000 | p.m. | 125.831 | p.m. | 125.831 | ∞ | -68,5% | | | | |
| 33 02 77 16 | Pilot project — European survey on gender-based violence | DA | 3.0.PPPA | p.m. | 300.000 | p.m. | 700.000 | p.m. | 700.000 | ∞ | 133,3% | | | | |
| 33 03 01 | Supporting and promoting judicial training and facilitating effective access to justice for all | DA | 3.0.4 | 31.200.000 | 22.000.000 | 29.200.000 | 24.500.000 | 29.200.000 | 24.500.000 | -6,4% | 11,4% | | | | |
| 33 03 02 | Facilitating and supporting judicial cooperation in civil and criminal matters | DA | 3.0.4 | 12.000.000 | 8.300.000 | 11.600.000 | 10.000.000 | 11.600.000 | 10.000.000 | -3,3% | 20,5% | | | | |
| 33 03 04 | The European Union's Judicial Cooperation Unit (Eurojust) | DA | 3.0.DAG | 38.351.468 | 38.351.468 | 37.673.559 | 37.381.559 | 37.673.559 | 37.381.559 | -1,8% | -2,5% | | | | |
| 33 03 05 | European Public Prosecutor's Office (EPPO) | DA | 3.0.DAG | | | 4.911.000 | 4.911.000 | 4.911.000 | 4.911.000 | ∞ | ∞ | | | | |
| 33 03 51 | Completion of actions in the field of justice | DA | 3.0.4 | p.m. | 850.000 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | | | |
| 33 03 77 04 | Pilot project — Raising awareness of children to be aware of their rights in judicial procedures | DA | 3.0.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | | | |
| 33 03 77 05 | Pilot project — Letterbox companies | DA | 3.0.PPPA | p.m. | 90.000 | p.m. | 210.000 | p.m. | 210.000 | ∞ | 133,3% | | | | |
| 33 03 77 06 | Preparatory action — Union fund for financial support for litigating cases relating to violations of democracy, rule of law and fundamental rights | DA | 3.0.PPPA | 600.000 | 300.000 | p.m. | 300.000 | p.m. | 300.000 | -100,0% | | | | | |
| 33 03 77 07 | Pilot project — Terrorism victim response coordination centre | DA | 3.0.PPPA | 1.000.000 | 500.000 | p.m. | 500.000 | p.m. | 500.000 | -100,0% | | | | | |
| 33 03 77 08 | Preparatory action — Capacity building, programmatic development and communication in the context of the fight against money laundering and financial crimes | DA | 1.1.PPPA | | | 1.000.000 | 500.000 | 1.000.000 | 500.000 | ∞ | ∞ | | | | |
| 33 04 01 | Safeguarding consumers' interest and improving their safety and information | DA | 3.0.10 | 25.175.000 | 20.200.000 | 26.647.000 | 21.000.000 | 26.647.000 | 21.000.000 | 5,8% | 4,0% | | | | |
| 33 04 51 | Completion line of Union activities in favour of consumers | DA | 3.0.10 | p.m. | 100.000 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | | | |
| 33 04 77 04 | Pilot project — Training for SMEs on consumer rights in the digital age | DA | 3.0.PPPA | p.m. | 300.000 | p.m. | 455.000 | p.m. | 455.000 | ∞ | 51,7% | | | | |
| 33 04 77 05 | Pilot project — Consumer empowerment and education on product safety and market surveillance in the digital single market | DA | 3.0.PPPA | p.m. | 110.000 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | | | |

| Headings | | | | 1 | | 2 | | 3 | | 3/1 | | 3-2 | |
|-----------------------|---------------------------------------------------------------------------------------------------------------------------------|-----|----------|---------------------------------------|--------------------|--------------------------|--------------------|---------------------------------------------------|--------------------|--------------|--------------|-------------------|-------------------|
| | | | | 2018 Budget (incl. AB1-5 and DAB6) | | Second 2019 Draft Budget | | Council's position on 2019 Second Draft Budget | | Difference | | Difference | |
| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 33 04 77 06 | Pilot project — Limiting dual quality and strengthening consumer organisations in the EU | DA | 3.0.PPPA | | | 1.260.000 | 630.000 | 1.260.000 | 630.000 | ∞ | ∞ | | |
| <i>Climate action</i> | | | | <i>154.458.150</i> | <i>96.455.400</i> | <i>165.102.178</i> | <i>108.439.678</i> | <i>165.102.178</i> | <i>108.439.678</i> | <i>6,9%</i> | <i>12,4%</i> | | |
| 34 01 01 | Expenditure related to officials and temporary staff in the 'Climate action' policy area | NDA | 5.2.3 | 18.978.550 | 18.978.550 | 19.973.301 | 19.973.301 | 19.973.301 | 19.973.301 | 5,2% | 5,2% | | |
| 34 01 02 01 | External personnel | NDA | 5.2.3 | 1.741.096 | 1.741.096 | 1.837.932 | 1.837.932 | 1.837.932 | 1.837.932 | 5,6% | 5,6% | | |
| 34 01 02 11 | Other management expenditure | NDA | 5.2.3 | 1.813.918 | 1.813.918 | 1.789.918 | 1.789.918 | 1.789.918 | 1.789.918 | -1,3% | -1,3% | | |
| 34 01 03 | Expenditure related to information and communication technology equipment and services in the 'Climate action' policy area | NDA | 5.2.3 | 1.226.836 | 1.226.836 | 1.339.027 | 1.339.027 | 1.339.027 | 1.339.027 | 9,1% | 9,1% | | |
| 34 01 04 01 | Support expenditure for the programme for the environment and climate action (LIFE) — Sub-programme for Climate Action | NDA | 2.0.4 | 3.282.000 | 3.282.000 | 3.282.000 | 3.282.000 | 3.282.000 | 3.282.000 | | | | |
| 34 02 01 | Reducing Union greenhouse gas emissions | DA | 2.0.4 | 73.100.000 | 37.300.000 | 77.100.000 | 41.600.000 | 77.100.000 | 41.600.000 | 5,5% | 11,5% | | |
| 34 02 02 | Increasing the resilience of the Union to climate change | DA | 2.0.4 | 38.000.000 | 19.200.000 | 41.500.000 | 22.700.000 | 41.500.000 | 22.700.000 | 9,2% | 18,2% | | |
| 34 02 03 | Better climate governance and information at all levels | DA | 2.0.4 | 15.395.750 | 11.205.000 | 15.855.000 | 13.500.000 | 15.855.000 | 13.500.000 | 3,0% | 20,5% | | |
| 34 02 04 | Contribution to multilateral and international climate agreements | DA | 4.0.OTH | 920.000 | 920.000 | 910.000 | 910.000 | 910.000 | 910.000 | -1,1% | -1,1% | | |
| 34 02 05 | European Solidarity Corps — Contribution from the LIFE sub-programme for Climate Action | DA | 2.0.4 | p.m. | p.m. | 500.000 | 500.000 | 500.000 | 500.000 | ∞ | ∞ | | |
| 34 02 51 | Completion of former climate action programmes | DA | 2.0.4 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 34 02 77 01 | Preparatory action — Mainstreaming climate action, adaptation and innovation | DA | 2.0.PPPA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 34 02 77 02 | Pilot project — Making efficient use of Union climate finance: using roads as an early performance indicator for REDD+ projects | DA | 2.0.PPPA | p.m. | 588.000 | p.m. | p.m. | p.m. | p.m. | ∞ | -100,0% | | |
| 34 02 77 03 | Pilot project — Study on life cycles of electric, biofuel and traditionally fuelled vehicles. | DA | 2.0.PPPA | p.m. | 200.000 | p.m. | 500.000 | p.m. | 500.000 | ∞ | 150,0% | | |
| 34 02 77 05 | Pilot project — Carbon farming | DA | 2.0.PPPA | | | 1.015.000 | 507.500 | 1.015.000 | 507.500 | ∞ | ∞ | | |
| <i>Reserves</i> | | | | <i>742.190.346</i> | <i>429.716.694</i> | <i>1.265.456.650</i> | <i>658.467.650</i> | <i>1.284.777.650</i> | <i>677.788.650</i> | <i>73,1%</i> | <i>57,7%</i> | <i>19.321.000</i> | <i>19.321.000</i> |
| 40 01 40 | Administrative reserve | NDA | | 11.138.694 | 11.138.694 | p.m. | p.m. | p.m. | p.m. | -100,0% | -100,0% | | |
| 40 01 42 | Contingency reserve | NDA | 5.2.3 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 40 02 40 | Non-differentiated appropriations | NDA | | 25.000.000 | 25.000.000 | p.m. | p.m. | p.m. | p.m. | -100,0% | -100,0% | | |
| 40 02 41 | Differentiated appropriations | DA | | 189.149.652 | 48.978.000 | 738.208.650 | 306.967.650 | 757.529.650 | 326.288.650 | 300,5% | 566,2% | 19.321.000 | 19.321.000 |

| Headings | | | | 1 | | 2 | | 3 | | 3/1 | | 3-2 | |
|-----------------------------------|--------------------------------------------------------|-----|--------------|---------------------------------------|-------------------|--------------------------|-------------------|---------------------------------------------------|-------------------|--------------|--------------|------------|----|
| | | | | 2018 Budget (incl. AB1-5 and DAB6) | | Second 2019 Draft Budget | | Council's position on 2019 Second Draft Budget | | Difference | | Difference | |
| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 40 02 42 | Emergency aid reserve | DA | 9.0.1 | 344.600.000 | 344.600.000 | 351.500.000 | 351.500.000 | 351.500.000 | 351.500.000 | 2,0% | 2,0% | | |
| 40 02 43 | Reserve for the European Globalisation Adjustment Fund | DA | 9.0.2 | 172.302.000 | p.m. | 175.748.000 | p.m. | 175.748.000 | p.m. | 2,0% | ∞ | | |
| 40 03 01 | Negative reserve | DA | 8.0.1 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| <i>Publications Office</i> | | | | <i>94.536.400</i> | <i>94.536.400</i> | <i>93.116.400</i> | <i>93.116.400</i> | <i>93.116.400</i> | <i>93.116.400</i> | <i>-1,5%</i> | <i>-1,5%</i> | | |
| A2 01 01 | Expenditure related to officials and temporary staff | NDA | 5.2.3OFFICES | 58.352.400 | 58.352.400 | 58.271.000 | 58.271.000 | 58.271.000 | 58.271.000 | -0,1% | -0,1% | | |
| A2 01 02 01 | External personnel | NDA | 5.2.3OFFICES | 2.248.000 | 2.248.000 | 1.786.000 | 1.786.000 | 1.786.000 | 1.786.000 | -20,6% | -20,6% | | |
| A2 01 02 11 | Other management expenditure | NDA | 5.2.3OFFICES | 445.000 | 445.000 | 445.000 | 445.000 | 445.000 | 445.000 | | | | |
| A2 01 03 | Buildings and related expenditure | NDA | 5.2.3OFFICES | 23.498.000 | 23.498.000 | 22.163.400 | 22.163.400 | 22.163.400 | 22.163.400 | -5,7% | -5,7% | | |
| A2 01 50 | Personnel policy and management | NDA | 5.2.3OFFICES | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| A2 01 51 | Infrastructure policy and management | NDA | 5.2.3OFFICES | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| A2 01 60 | Documentation and library expenditure | NDA | 5.2.3OFFICES | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | | | | |
| A2 02 01 | Production | NDA | 5.2.3OFFICES | 2.925.000 | 2.925.000 | 3.383.000 | 3.383.000 | 3.383.000 | 3.383.000 | 15,7% | 15,7% | | |
| A2 02 02 | Long-term preservation | NDA | 5.2.3OFFICES | 4.190.000 | 4.190.000 | 4.190.000 | 4.190.000 | 4.190.000 | 4.190.000 | | | | |
| A2 02 03 | Access and reuse | NDA | 5.2.3OFFICES | 2.875.000 | 2.875.000 | 2.875.000 | 2.875.000 | 2.875.000 | 2.875.000 | | | | |
| A2 10 01 | Provisional appropriations | NDA | 5.2.3OFFICES | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| A2 10 02 | Contingency reserve | NDA | 5.2.3OFFICES | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| <i>European Anti-Fraud Office</i> | | | | <i>59.082.800</i> | <i>59.082.800</i> | <i>59.526.000</i> | <i>59.526.000</i> | <i>59.526.000</i> | <i>59.526.000</i> | <i>0,8%</i> | <i>0,8%</i> | | |
| A3 01 01 | Expenditure related to officials and temporary staff | NDA | 5.2.3OFFICES | 40.911.800 | 40.911.800 | 41.224.000 | 41.224.000 | 41.224.000 | 41.224.000 | 0,8% | 0,8% | | |
| A3 01 02 01 | External personnel | NDA | 5.2.3OFFICES | 2.510.000 | 2.510.000 | 2.572.000 | 2.572.000 | 2.572.000 | 2.572.000 | 2,5% | 2,5% | | |
| A3 01 02 11 | Other management expenditure | NDA | 5.2.3OFFICES | 1.877.000 | 1.877.000 | 1.877.000 | 1.877.000 | 1.877.000 | 1.877.000 | | | | |
| A3 01 03 | Buildings and related expenditure | NDA | 5.2.3OFFICES | 11.921.000 | 11.921.000 | 11.990.000 | 11.990.000 | 11.990.000 | 11.990.000 | 0,6% | 0,6% | | |
| A3 01 50 | Personnel policy and management | NDA | 5.2.3OFFICES | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | | | | |
| A3 01 51 | Infrastructure policy and management | NDA | 5.2.3OFFICES | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |

| Headings | | | | 1 | | 2 | | 3 | | 3/1 | | 3-2 | |
|-------------------------------------------------------------------------|---------------------------------------------------------------------------------------|-----|--------------|---------------------------------------|-------------------|--------------------------|-------------------|---------------------------------------------------|-------------------|-------------|-------------|------------|----|
| | | | | 2018 Budget (incl. AB1-5 and DAB6) | | Second 2019 Draft Budget | | Council's position on 2019 Second Draft Budget | | Difference | | Difference | |
| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| A3 01 60 | Documentation and library expenditure | NDA | 5.2.3OFFICES | 10.000 | 10.000 | 10.000 | 10.000 | 10.000 | 10.000 | | | | |
| A3 02 01 | Controls, studies, analyses and activities specific to the European Anti-Fraud Office | NDA | 5.2.3OFFICES | 1.700.000 | 1.700.000 | 1.700.000 | 1.700.000 | 1.700.000 | 1.700.000 | | | | |
| A3 02 02 | Measures to protect the euro against counterfeiting | NDA | 5.2.3OFFICES | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| A3 02 03 | Information and communication measures | NDA | 5.2.3OFFICES | 150.000 | 150.000 | 150.000 | 150.000 | 150.000 | 150.000 | | | | |
| A3 10 01 | Provisional appropriations | NDA | 5.2.3OFFICES | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| A3 10 02 | Contingency reserve | NDA | 5.2.3OFFICES | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| <i>European Personnel Selection Office</i> | | | | <i>26.175.800</i> | <i>26.175.800</i> | <i>26.478.000</i> | <i>26.478.000</i> | <i>26.478.000</i> | <i>26.478.000</i> | <i>1,2%</i> | <i>1,2%</i> | | |
| A4 01 01 | Expenditure related to officials and temporary staff | NDA | 5.2.3OFFICES | 10.200.800 | 10.200.800 | 10.685.000 | 10.685.000 | 10.685.000 | 10.685.000 | 4,7% | 4,7% | | |
| A4 01 02 01 | External personnel | NDA | 5.2.3OFFICES | 1.501.000 | 1.501.000 | 1.497.000 | 1.497.000 | 1.497.000 | 1.497.000 | -0,3% | -0,3% | | |
| A4 01 02 11 | Other management expenditure | NDA | 5.2.3OFFICES | 601.000 | 601.000 | 601.000 | 601.000 | 601.000 | 601.000 | | | | |
| A4 01 03 | Buildings and related expenditure | NDA | 5.2.3OFFICES | 5.260.000 | 5.260.000 | 5.322.000 | 5.322.000 | 5.322.000 | 5.322.000 | 1,2% | 1,2% | | |
| A4 01 50 | Personnel policy and management | NDA | 5.2.3OFFICES | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| A4 01 51 | Infrastructure policy and management | NDA | 5.2.3OFFICES | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| A4 01 60 | Library stocks, purchase of books | NDA | 5.2.3OFFICES | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | | | | |
| A4 02 01 01 | Interinstitutional competitions | NDA | 5.2.3OFFICES | 5.700.000 | 5.700.000 | 5.460.000 | 5.460.000 | 5.460.000 | 5.460.000 | -4,2% | -4,2% | | |
| A4 02 01 02 | Limited consultations, studies and surveys | NDA | 5.2.3OFFICES | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| A4 02 01 03 | Costs of internal meetings | NDA | 5.2.3OFFICES | 10.000 | 10.000 | 10.000 | 10.000 | 10.000 | 10.000 | | | | |
| A4 03 01 01 | Management training | NDA | 5.2.3OFFICES | 1.400.000 | 1.400.000 | 1.400.000 | 1.400.000 | 1.400.000 | 1.400.000 | | | | |
| A4 03 01 02 | Induction courses | NDA | 5.2.3OFFICES | 950.000 | 950.000 | 950.000 | 950.000 | 950.000 | 950.000 | | | | |
| A4 03 01 03 | Training for certification | NDA | 5.2.3OFFICES | 550.000 | 550.000 | 550.000 | 550.000 | 550.000 | 550.000 | | | | |
| A4 10 01 | Provisional appropriations | NDA | 5.2.3OFFICES | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| A4 10 02 | Contingency reserve | NDA | 5.2.3OFFICES | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| <i>Office for Administration and Payment of Individual Entitlements</i> | | | | <i>38.698.600</i> | <i>38.698.600</i> | <i>39.623.000</i> | <i>39.623.000</i> | <i>39.623.000</i> | <i>39.623.000</i> | <i>2,4%</i> | <i>2,4%</i> | | |

| Headings | | | | 1 | | 2 | | 3 | | 3/1 | | 3-2 | |
|-------------------------------------------------------------|------------------------------------------------------|-----|--------------|---------------------------------------|-------------------|--------------------------|-------------------|---------------------------------------------------|-------------------|-------------|-------------|------------|----|
| | | | | 2018 Budget (incl. AB1-5 and DAB6) | | Second 2019 Draft Budget | | Council's position on 2019 Second Draft Budget | | Difference | | Difference | |
| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| A5 01 01 | Expenditure related to officials and temporary staff | NDA | 5.2.3OFFICES | 16.186.600 | 16.186.600 | 16.434.000 | 16.434.000 | 16.434.000 | 16.434.000 | 1,5% | 1,5% | | |
| A5 01 02 01 | External personnel | NDA | 5.2.3OFFICES | 11.790.000 | 11.790.000 | 12.127.000 | 12.127.000 | 12.127.000 | 12.127.000 | 2,9% | 2,9% | | |
| A5 01 02 11 | Other management expenditure | NDA | 5.2.3OFFICES | 237.000 | 237.000 | 237.000 | 237.000 | 237.000 | 237.000 | | | | |
| A5 01 03 | Buildings and related expenditure | NDA | 5.2.3OFFICES | 10.485.000 | 10.485.000 | 10.825.000 | 10.825.000 | 10.825.000 | 10.825.000 | 3,2% | 3,2% | | |
| A5 01 50 | Personnel policy and management | NDA | 5.2.3OFFICES | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| A5 01 51 | Infrastructure policy and management | NDA | 5.2.3OFFICES | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| A5 01 60 | Documentation and library expenditure | NDA | 5.2.3OFFICES | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| A5 10 01 | Provisional appropriations | NDA | 5.2.3OFFICES | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| A5 10 02 | Contingency reserve | NDA | 5.2.3OFFICES | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| <i>Office for Infrastructure and Logistics — Brussels</i> | | | | <i>78.345.000</i> | <i>78.345.000</i> | <i>80.679.000</i> | <i>80.679.000</i> | <i>80.679.000</i> | <i>80.679.000</i> | <i>3,0%</i> | <i>3,0%</i> | | |
| A6 01 01 | Expenditure related to officials and temporary staff | NDA | 5.2.3OFFICES | 36.511.000 | 36.511.000 | 37.043.000 | 37.043.000 | 37.043.000 | 37.043.000 | 1,5% | 1,5% | | |
| A6 01 02 01 | External personnel | NDA | 5.2.3OFFICES | 28.456.000 | 28.456.000 | 30.117.000 | 30.117.000 | 30.117.000 | 30.117.000 | 5,8% | 5,8% | | |
| A6 01 02 11 | Other management expenditure | NDA | 5.2.3OFFICES | 415.000 | 415.000 | 415.000 | 415.000 | 415.000 | 415.000 | | | | |
| A6 01 03 | Buildings and related expenditure | NDA | 5.2.3OFFICES | 12.963.000 | 12.963.000 | 13.104.000 | 13.104.000 | 13.104.000 | 13.104.000 | 1,1% | 1,1% | | |
| A6 01 50 | Personnel policy and management | NDA | 5.2.3OFFICES | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| A6 01 51 | Infrastructure policy and management | NDA | 5.2.3OFFICES | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| A6 01 60 | Documentation and library expenditure | NDA | 5.2.3OFFICES | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| A6 10 01 | Provisional appropriations | NDA | 5.2.3OFFICES | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| A6 10 02 | Contingency reserve | NDA | 5.2.3OFFICES | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| <i>Office for Infrastructure and Logistics — Luxembourg</i> | | | | <i>24.763.600</i> | <i>24.763.600</i> | <i>25.231.000</i> | <i>25.231.000</i> | <i>25.231.000</i> | <i>25.231.000</i> | <i>1,9%</i> | <i>1,9%</i> | | |
| A7 01 01 | Expenditure related to officials and temporary staff | NDA | 5.2.3OFFICES | 12.533.600 | 12.533.600 | 12.463.000 | 12.463.000 | 12.463.000 | 12.463.000 | -0,6% | -0,6% | | |
| A7 01 02 01 | External personnel | NDA | 5.2.3OFFICES | 7.428.000 | 7.428.000 | 7.889.000 | 7.889.000 | 7.889.000 | 7.889.000 | 6,2% | 6,2% | | |
| A7 01 02 11 | Other management expenditure | NDA | 5.2.3OFFICES | 250.000 | 250.000 | 250.000 | 250.000 | 250.000 | 250.000 | | | | |

| Headings | | | | 1 | | 2 | | 3 | | 3/1 | | 3-2 | |
|-------------------------------------------------------------|---------------------------------------------------------------------------------------------|-----|--------------|---------------------------------------|----------------------|--------------------------|----------------------|---------------------------------------------------|----------------------|-------------|-------------|------------|----|
| | | | | 2018 Budget (incl. AB1-5 and DAB6) | | Second 2019 Draft Budget | | Council's position on 2019 Second Draft Budget | | Difference | | Difference | |
| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| A7 01 03 | Buildings and related expenditure | NDA | 5.2.3OFFICES | 4.552.000 | 4.552.000 | 4.629.000 | 4.629.000 | 4.629.000 | 4.629.000 | 1,7% | 1,7% | | |
| A7 01 50 | Personnel policy and management | NDA | 5.2.3OFFICES | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| A7 01 51 | Infrastructure policy and management | NDA | 5.2.3OFFICES | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| A7 01 60 | Documentation and library expenditure | NDA | 5.2.3OFFICES | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| A7 10 01 | Provisional appropriations | NDA | 5.2.3OFFICES | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| A7 10 02 | Contingency reserve | NDA | 5.2.3OFFICES | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| <i>Administrative expenditure allocated to policy areas</i> | | | | <i>2.667.428.800</i> | <i>2.667.428.800</i> | <i>2.727.739.785</i> | <i>2.727.739.785</i> | <i>2.727.739.785</i> | <i>2.727.739.785</i> | <i>2,3%</i> | <i>2,3%</i> | | |
| XX 01 01 01 01 | Remuneration and allowances | NDA | 5.2.3XX | 2.058.238.200 | 2.058.238.200 | 2.102.718.000 | 2.102.718.000 | 2.102.718.000 | 2.102.718.000 | 2,2% | 2,2% | | |
| XX 01 01 01 02 | Expenses and allowances related to recruitment, transfers and termination of service | NDA | 5.2.3XX | 11.214.800 | 11.214.800 | 11.117.000 | 11.117.000 | 11.117.000 | 11.117.000 | -0,9% | -0,9% | | |
| XX 01 01 01 03 | Adjustments to remuneration | NDA | 5.2.3XX | 20.647.600 | 20.647.600 | 24.265.000 | 24.265.000 | 24.265.000 | 24.265.000 | 17,5% | 17,5% | | |
| XX 01 01 02 01 | Remuneration and allowances | NDA | 5.2.3XX | 113.090.400 | 113.090.400 | 115.468.000 | 115.468.000 | 115.468.000 | 115.468.000 | 2,1% | 2,1% | | |
| XX 01 01 02 02 | Expenses and allowances related to recruitment, transfers and termination of service | NDA | 5.2.3XX | 7.539.800 | 7.539.800 | 7.642.000 | 7.642.000 | 7.642.000 | 7.642.000 | 1,4% | 1,4% | | |
| XX 01 01 02 03 | Appropriations to cover any adjustments to remuneration | NDA | 5.2.3XX | 1.083.000 | 1.083.000 | 1.278.000 | 1.278.000 | 1.278.000 | 1.278.000 | 18,0% | 18,0% | | |
| XX 01 02 01 01 | Contract staff | NDA | 5.2.3XX | 69.531.600 | 69.531.600 | 71.297.400 | 71.297.400 | 71.297.400 | 71.297.400 | 2,5% | 2,5% | | |
| XX 01 02 01 02 | Agency staff and technical and administrative assistance in support of different activities | NDA | 5.2.3XX | 20.998.600 | 20.998.600 | 21.523.000 | 21.523.000 | 21.523.000 | 21.523.000 | 2,5% | 2,5% | | |
| XX 01 02 01 03 | National civil servants temporarily assigned to the institution | NDA | 5.2.3XX | 39.377.800 | 39.377.800 | 40.048.385 | 40.048.385 | 40.048.385 | 40.048.385 | 1,7% | 1,7% | | |
| XX 01 02 02 01 | Remuneration of other staff | NDA | 5.2.3XX | 9.642.000 | 9.642.000 | 9.710.000 | 9.710.000 | 9.710.000 | 9.710.000 | 0,7% | 0,7% | | |
| XX 01 02 02 02 | Training of junior experts and seconded national experts | NDA | 5.2.3XX | 1.971.000 | 1.971.000 | 2.079.000 | 2.079.000 | 2.079.000 | 2.079.000 | 5,5% | 5,5% | | |
| XX 01 02 02 03 | Expenses of other staff and payment for other services | NDA | 5.2.3XX | 370.000 | 370.000 | 390.000 | 390.000 | 390.000 | 390.000 | 5,4% | 5,4% | | |
| XX 01 02 11 01 | Mission and representation expenses | NDA | 5.2.3XX | 56.969.000 | 56.969.000 | 57.355.000 | 57.355.000 | 57.355.000 | 57.355.000 | 0,7% | 0,7% | | |
| XX 01 02 11 02 | Conferences, meetings and expert groups' expenses | NDA | 5.2.3XX | 23.490.000 | 23.490.000 | 22.429.000 | 22.429.000 | 22.429.000 | 22.429.000 | -4,5% | -4,5% | | |
| XX 01 02 11 03 | Meetings of committees | NDA | 5.2.3XX | 10.515.000 | 10.515.000 | 10.265.000 | 10.265.000 | 10.265.000 | 10.265.000 | -2,4% | -2,4% | | |

| Headings | | | | 1 | | 2 | | 3 | | 3/1 | | 3-2 | |
|------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|-----|---------|---------------------------------------|--------------------|--------------------------|--------------------|---------------------------------------------------|--------------------|-------------|-------------|------------|----|
| | | | | 2018 Budget (incl. AB1-5 and DAB6) | | Second 2019 Draft Budget | | Council's position on 2019 Second Draft Budget | | Difference | | Difference | |
| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| XX 01 02 11 04 | Studies and consultations | NDA | 5.2.3XX | 4.590.000 | 4.590.000 | 5.370.000 | 5.370.000 | 5.370.000 | 5.370.000 | 17,0% | 17,0% | | |
| XX 01 02 11 05 | Information and management systems | NDA | 5.2.3XX | 35.082.000 | 35.082.000 | 35.258.000 | 35.258.000 | 35.258.000 | 35.258.000 | 0,5% | 0,5% | | |
| XX 01 02 11 06 | Further training and management training | NDA | 5.2.3XX | 12.600.000 | 12.600.000 | 11.500.000 | 11.500.000 | 11.500.000 | 11.500.000 | -8,7% | -8,7% | | |
| XX 01 02 12 01 | Missions, conferences and representation expenses | NDA | 5.2.3XX | 5.700.000 | 5.700.000 | 5.620.000 | 5.620.000 | 5.620.000 | 5.620.000 | -1,4% | -1,4% | | |
| XX 01 02 12 02 | Further training of staff in delegations | NDA | 5.2.3XX | 485.000 | 485.000 | 485.000 | 485.000 | 485.000 | 485.000 | | | | |
| XX 01 03 01 03 | Information and communication technology equipment | NDA | 5.2.3XX | 67.287.000 | 67.287.000 | 67.696.000 | 67.696.000 | 67.696.000 | 67.696.000 | 0,6% | 0,6% | | |
| XX 01 03 01 04 | Information and communication technology services | NDA | 5.2.3XX | 67.824.000 | 67.824.000 | 75.644.000 | 75.644.000 | 75.644.000 | 75.644.000 | 11,5% | 11,5% | | |
| XX 01 03 02 01 | Acquisition, renting and related expenditure | NDA | 5.2.3XX | 28.515.000 | 28.515.000 | 27.915.000 | 27.915.000 | 27.915.000 | 27.915.000 | -2,1% | -2,1% | | |
| XX 01 03 02 02 | Equipment, furniture, supplies and services | NDA | 5.2.3XX | 667.000 | 667.000 | 667.000 | 667.000 | 667.000 | 667.000 | | | | |
| SECTION IV - COURT OF JUSTICE OF THE EUROPEAN UNION | | | | 410.025.089 | 410.025.089 | 429.468.936 | 429.468.936 | 429.468.936 | 429.468.936 | 4,7% | 4,7% | | |
| <i>Persons working with the institution</i> | | | | <i>319.164.200</i> | <i>319.164.200</i> | <i>330.153.125</i> | <i>330.153.125</i> | <i>330.153.125</i> | <i>330.153.125</i> | <i>3,4%</i> | <i>3,4%</i> | | |
| 1 0 0 0 | Remunerations and allowances | NDA | 5.2.4 | 29.748.000 | 29.748.000 | 30.369.000 | 30.369.000 | 30.369.000 | 30.369.000 | 2,1% | 2,1% | | |
| 1 0 0 2 | Entitlements on entering the service, transfer and leaving the service | NDA | 5.2.4 | 1.287.600 | 1.287.600 | 2.038.000 | 2.038.000 | 2.038.000 | 2.038.000 | 58,3% | 58,3% | | |
| 1 0 2 | Temporary allowances | NDA | 5.2.4 | 2.691.600 | 2.691.600 | 3.731.000 | 3.731.000 | 3.731.000 | 3.731.000 | 38,6% | 38,6% | | |
| 1 0 4 | Missions | NDA | 5.2.4 | 342.000 | 342.000 | 299.750 | 299.750 | 299.750 | 299.750 | -12,4% | -12,4% | | |
| 1 0 6 | Training | NDA | 5.2.4 | 539.500 | 539.500 | 502.000 | 502.000 | 502.000 | 502.000 | -7,0% | -7,0% | | |
| 1 0 9 | Provisional appropriation | NDA | 5.2.4 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 1 2 0 0 | Remunerations and allowances | NDA | 5.2.4 | 251.616.000 | 251.616.000 | 257.991.875 | 257.991.875 | 257.991.875 | 257.991.875 | 2,5% | 2,5% | | |
| 1 2 0 2 | Paid overtime | NDA | 5.2.4 | 701.200 | 701.200 | 708.000 | 708.000 | 708.000 | 708.000 | 1,0% | 1,0% | | |
| 1 2 0 4 | Entitlements related to entering the service, transfer and leaving the service | NDA | 5.2.4 | 2.031.800 | 2.031.800 | 2.253.000 | 2.253.000 | 2.253.000 | 2.253.000 | 10,9% | 10,9% | | |
| 1 2 2 0 | Allowances for staff retired in the interests of the service | NDA | 5.2.4 | 230.000 | 230.000 | 230.000 | 230.000 | 230.000 | 230.000 | | | | |
| 1 2 2 2 | Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff | NDA | 5.2.4 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |

| Headings | | | | 1 | | 2 | | 3 | | 3/1 | | 3-2 | |
|--------------------------------------------------------------------------------|--------------------------------------------------------------------------------|-----|-------|---------------------------------------|-------------------|--------------------------|-------------------|---------------------------------------------------|-------------------|-------------|-------------|------------|----|
| | | | | 2018 Budget (incl. AB1-5 and DAB6) | | Second 2019 Draft Budget | | Council's position on 2019 Second Draft Budget | | Difference | | Difference | |
| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 1 2 9 | Provisional appropriation | NDA | 5.2.4 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 1 4 0 0 | Other staff | NDA | 5.2.4 | 7.988.200 | 7.988.200 | 8.208.000 | 8.208.000 | 8.208.000 | 8.208.000 | 2,8% | 2,8% | | |
| 1 4 0 4 | In-service training and staff exchanges | NDA | 5.2.4 | 895.300 | 895.300 | 1.444.000 | 1.444.000 | 1.444.000 | 1.444.000 | 61,3% | 61,3% | | |
| 1 4 0 5 | Other external services | NDA | 5.2.4 | 245.000 | 245.000 | 234.000 | 234.000 | 234.000 | 234.000 | -4,5% | -4,5% | | |
| 1 4 0 6 | External services in the linguistic field | NDA | 5.2.4 | 14.611.500 | 14.611.500 | 15.699.000 | 15.699.000 | 15.699.000 | 15.699.000 | 7,4% | 7,4% | | |
| 1 4 9 | Provisional appropriation | NDA | 5.2.4 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 1 6 1 0 | Miscellaneous expenditure for staff recruitment | NDA | 5.2.4 | 180.500 | 180.500 | 180.500 | 180.500 | 180.500 | 180.500 | | | | |
| 1 6 1 2 | Further training | NDA | 5.2.4 | 1.739.500 | 1.739.500 | 1.659.500 | 1.659.500 | 1.659.500 | 1.659.500 | -4,6% | -4,6% | | |
| 1 6 2 | Missions | NDA | 5.2.4 | 498.500 | 498.500 | 498.500 | 498.500 | 498.500 | 498.500 | | | | |
| 1 6 3 0 | Social welfare | NDA | 5.2.4 | 20.000 | 20.000 | 20.000 | 20.000 | 20.000 | 20.000 | | | | |
| 1 6 3 2 | Social contacts between members of staff and other welfare expenditure | NDA | 5.2.4 | 350.000 | 350.000 | 308.500 | 308.500 | 308.500 | 308.500 | -11,9% | -11,9% | | |
| 1 6 5 0 | Medical service | NDA | 5.2.4 | 212.000 | 212.000 | 205.000 | 205.000 | 205.000 | 205.000 | -3,3% | -3,3% | | |
| 1 6 5 2 | Restaurants and canteens | NDA | 5.2.4 | 88.000 | 88.000 | 137.000 | 137.000 | 137.000 | 137.000 | 55,7% | 55,7% | | |
| 1 6 5 4 | Early Childhood Centre | NDA | 5.2.4 | 2.990.000 | 2.990.000 | 3.260.000 | 3.260.000 | 3.260.000 | 3.260.000 | 9,0% | 9,0% | | |
| 1 6 5 5 | PMO expenditure for the administration of matters concerning the Court's staff | NDA | 5.2.4 | 118.000 | 118.000 | 118.000 | 118.000 | 118.000 | 118.000 | | | | |
| 1 6 5 6 | European Schools | NDA | 5.1.2 | 40.000 | 40.000 | 58.500 | 58.500 | 58.500 | 58.500 | 46,3% | 46,3% | | |
| <i>Buildings, furniture, equipment and miscellaneous operating expenditure</i> | | | | <i>90.801.889</i> | <i>90.801.889</i> | <i>99.256.811</i> | <i>99.256.811</i> | <i>99.256.811</i> | <i>99.256.811</i> | <i>9,3%</i> | <i>9,3%</i> | | |
| 2 0 0 0 | Rent | NDA | 5.2.4 | 9.762.000 | 9.762.000 | 7.034.000 | 7.034.000 | 7.034.000 | 7.034.000 | -27,9% | -27,9% | | |
| 2 0 0 1 | Lease/purchase | NDA | 5.2.4 | 33.838.389 | 33.838.389 | 35.354.311 | 35.354.311 | 35.354.311 | 35.354.311 | 4,5% | 4,5% | | |
| 2 0 0 3 | Acquisition of immovable property | NDA | 5.2.4 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 2 0 0 5 | Construction of buildings | NDA | 5.2.4 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 2 0 0 7 | Fitting-out of premises | NDA | 5.2.4 | 1.112.000 | 1.112.000 | 1.729.000 | 1.729.000 | 1.729.000 | 1.729.000 | 55,5% | 55,5% | | |
| 2 0 0 8 | Studies and technical assistance in connection with building projects | NDA | 5.2.4 | 1.496.000 | 1.496.000 | 1.508.000 | 1.508.000 | 1.508.000 | 1.508.000 | 0,8% | 0,8% | | |
| 2 0 2 2 | Cleaning and maintenance | NDA | 5.2.4 | 7.896.000 | 7.896.000 | 9.040.000 | 9.040.000 | 9.040.000 | 9.040.000 | 14,5% | 14,5% | | |
| 2 0 2 4 | Energy consumption | NDA | 5.2.4 | 2.518.000 | 2.518.000 | 2.822.000 | 2.822.000 | 2.822.000 | 2.822.000 | 12,1% | 12,1% | | |

| Headings | | | | 1 | | 2 | | 3 | | 3/1 | | 3-2 | |
|------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|-----|-------|---------------------------------------|---------------|--------------------------|---------------|---------------------------------------------------|---------------|------------|--------|------------|----|
| | | | | 2018 Budget (incl. AB1-5 and DAB6) | | Second 2019 Draft Budget | | Council's position on 2019 Second Draft Budget | | Difference | | Difference | |
| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 2 0 2 6 | Security and surveillance of buildings | NDA | 5.2.4 | 7.520.000 | 7.520.000 | 7.522.000 | 7.522.000 | 7.522.000 | 7.522.000 | 0,0% | 0,0% | | |
| 2 0 2 8 | Insurance | NDA | 5.2.4 | 137.000 | 137.000 | 135.000 | 135.000 | 135.000 | 135.000 | -1,5% | -1,5% | | |
| 2 0 2 9 | Other expenditure on buildings | NDA | 5.2.4 | 213.000 | 213.000 | 251.000 | 251.000 | 251.000 | 251.000 | 17,8% | 17,8% | | |
| 2 1 0 0 | Purchase, servicing and maintenance of equipment and software | NDA | 5.2.4 | 7.125.500 | 7.125.500 | 10.060.000 | 10.060.000 | 10.060.000 | 10.060.000 | 41,2% | 41,2% | | |
| 2 1 0 2 | External services for the operation, creation and maintenance of software and systems | NDA | 5.2.4 | 11.680.000 | 11.680.000 | 13.230.000 | 13.230.000 | 13.230.000 | 13.230.000 | 13,3% | 13,3% | | |
| 2 1 0 3 | Telecommunications | NDA | 5.2.4 | 400.000 | 400.000 | 300.000 | 300.000 | 300.000 | 300.000 | -25,0% | -25,0% | | |
| 2 1 2 | Furniture | NDA | 5.2.4 | 629.500 | 629.500 | 2.844.500 | 2.844.500 | 2.844.500 | 2.844.500 | 351,9% | 351,9% | | |
| 2 1 4 | Technical equipment and installations | NDA | 5.2.4 | 303.000 | 303.000 | 785.000 | 785.000 | 785.000 | 785.000 | 159,1% | 159,1% | | |
| 2 1 6 | Vehicles | NDA | 5.2.4 | 1.532.000 | 1.532.000 | 1.299.000 | 1.299.000 | 1.299.000 | 1.299.000 | -15,2% | -15,2% | | |
| 2 3 0 | Stationery, office supplies and miscellaneous consumables | NDA | 5.2.4 | 660.000 | 660.000 | 660.000 | 660.000 | 660.000 | 660.000 | | | | |
| 2 3 1 | Financial charges | NDA | 5.2.4 | 20.000 | 20.000 | 15.000 | 15.000 | 15.000 | 15.000 | -25,0% | -25,0% | | |
| 2 3 2 | Legal expenses and damages | NDA | 5.2.4 | 130.000 | 130.000 | 20.000 | 20.000 | 20.000 | 20.000 | -84,6% | -84,6% | | |
| 2 3 6 | Postal charges | NDA | 5.2.4 | 144.000 | 144.000 | 127.000 | 127.000 | 127.000 | 127.000 | -11,8% | -11,8% | | |
| 2 3 8 | Other administrative expenditure | NDA | 5.2.4 | 423.500 | 423.500 | 1.299.000 | 1.299.000 | 1.299.000 | 1.299.000 | 206,7% | 206,7% | | |
| 2 5 2 | Reception and representation expenses | NDA | 5.2.4 | 142.000 | 142.000 | 142.000 | 142.000 | 142.000 | 142.000 | | | | |
| 2 5 4 | Meetings, congresses, conferences and visits | NDA | 5.2.4 | 380.000 | 380.000 | 380.000 | 380.000 | 380.000 | 380.000 | | | | |
| 2 7 0 | Limited consultations, studies and surveys | NDA | 5.2.4 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 2 7 2 | Documentation, library and archiving expenditure | NDA | 5.2.4 | 1.971.000 | 1.971.000 | 1.920.000 | 1.920.000 | 1.920.000 | 1.920.000 | -2,6% | -2,6% | | |
| 2 7 4 0 | Official Journal | NDA | 5.2.4 | 150.000 | 150.000 | 150.000 | 150.000 | 150.000 | 150.000 | | | | |
| 2 7 4 1 | General publications | NDA | 5.2.4 | 430.000 | 430.000 | 455.000 | 455.000 | 455.000 | 455.000 | 5,8% | 5,8% | | |
| 2 7 4 2 | Other information expenditure | NDA | 5.2.4 | 189.000 | 189.000 | 175.000 | 175.000 | 175.000 | 175.000 | -7,4% | -7,4% | | |
| <i>Expenditure resulting from special functions carried out by the institution</i> | | | | <i>59.000</i> | <i>59.000</i> | <i>59.000</i> | <i>59.000</i> | <i>59.000</i> | <i>59.000</i> | | | | |
| 3 7 1 0 | Court's expenses | NDA | 5.2.4 | 59.000 | 59.000 | 59.000 | 59.000 | 59.000 | 59.000 | | | | |
| 3 7 1 1 | Arbitration Committee provided for in Article 18 of the Euratom Treaty | NDA | 5.2.4 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| <i>Other expenditure</i> | | | | | | | | | | ∞ | ∞ | | |

| Headings | | | | 1 | | 2 | | 3 | | 3/1 | | 3-2 | |
|-----------------------------------------------|------------------------------------------------------------------------------------------------------------------|-----|-------|---------------------------------------|--------------------|--------------------------|--------------------|---------------------------------------------------|--------------------|-------------|-------------|------------|----|
| | | | | 2018 Budget (incl. AB1-5 and DAB6) | | Second 2019 Draft Budget | | Council's position on 2019 Second Draft Budget | | Difference | | Difference | |
| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 10 0 | Provisional appropriations | NDA | 5.2.4 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 10 1 | Contingency reserve | NDA | 5.2.4 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| SECTION V - EUROPEAN COURT OF AUDITORS | | | | 146.015.591 | 146.015.591 | 146.890.518 | 146.890.518 | 146.890.518 | 146.890.518 | 0,6% | 0,6% | | |
| <i>Persons working with the institution</i> | | | | <i>131.300.000</i> | <i>131.300.000</i> | <i>132.069.000</i> | <i>132.069.000</i> | <i>132.069.000</i> | <i>132.069.000</i> | <i>0,6%</i> | <i>0,6%</i> | | |
| 1 0 0 0 | Remuneration, allowances and pensions | NDA | 5.2.5 | 9.228.000 | 9.228.000 | 9.131.000 | 9.131.000 | 9.131.000 | 9.131.000 | -1,1% | -1,1% | | |
| 1 0 0 2 | Entitlements on entering and leaving the service | NDA | 5.2.5 | 591.800 | 591.800 | 188.000 | 188.000 | 188.000 | 188.000 | -68,2% | -68,2% | | |
| 1 0 2 | Temporary allowances | NDA | 5.2.5 | 2.279.400 | 2.279.400 | 1.777.000 | 1.777.000 | 1.777.000 | 1.777.000 | -22,0% | -22,0% | | |
| 1 0 3 | Pensions | NDA | 5.2.5 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 1 0 4 | Missions | NDA | 5.2.5 | 336.000 | 336.000 | 298.000 | 298.000 | 298.000 | 298.000 | -11,3% | -11,3% | | |
| 1 0 6 | Training | NDA | 5.2.5 | 80.000 | 80.000 | 80.000 | 80.000 | 80.000 | 80.000 | | | | |
| 1 0 9 | Provisional appropriation | NDA | 5.2.5 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 1 2 0 0 | Remuneration and allowances | NDA | 5.2.5 | 105.206.800 | 105.206.800 | 106.342.000 | 106.342.000 | 106.342.000 | 106.342.000 | 1,1% | 1,1% | | |
| 1 2 0 2 | Paid overtime | NDA | 5.2.5 | 398.800 | 398.800 | 347.000 | 347.000 | 347.000 | 347.000 | -13,0% | -13,0% | | |
| 1 2 0 4 | Entitlements on entering the service, transfer and leaving the service | NDA | 5.2.5 | 838.800 | 838.800 | 819.000 | 819.000 | 819.000 | 819.000 | -2,4% | -2,4% | | |
| 1 2 2 0 | Allowances for staff retired in the interests of the service | NDA | 5.2.5 | 155.400 | 155.400 | 158.000 | 158.000 | 158.000 | 158.000 | 1,7% | 1,7% | | |
| 1 2 2 2 | Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff | NDA | 5.2.5 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 1 2 9 | Provisional appropriation | NDA | 5.2.5 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 1 4 0 0 | Other staff | NDA | 5.2.5 | 3.818.600 | 3.818.600 | 4.231.000 | 4.231.000 | 4.231.000 | 4.231.000 | 10,8% | 10,8% | | |
| 1 4 0 4 | In-service training and staff exchanges | NDA | 5.2.5 | 1.349.000 | 1.349.000 | 1.481.000 | 1.481.000 | 1.481.000 | 1.481.000 | 9,8% | 9,8% | | |
| 1 4 0 5 | Other external services | NDA | 5.2.5 | 109.400 | 109.400 | 109.000 | 109.000 | 109.000 | 109.000 | -0,4% | -0,4% | | |
| 1 4 0 6 | External services in the linguistic field | NDA | 5.2.5 | 468.000 | 468.000 | 560.000 | 560.000 | 560.000 | 560.000 | 19,7% | 19,7% | | |
| 1 4 9 | Provisional appropriation | NDA | 5.2.5 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 1 6 1 0 | Miscellaneous expenditure on recruitment | NDA | 5.2.5 | 40.000 | 40.000 | 39.000 | 39.000 | 39.000 | 39.000 | -2,5% | -2,5% | | |
| 1 6 1 2 | Further training for staff | NDA | 5.2.5 | 750.000 | 750.000 | 750.000 | 750.000 | 750.000 | 750.000 | | | | |

| Headings | | | | 1 | | 2 | | 3 | | 3/1 | | 3-2 | |
|---------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|-----|-------|---------------------------------------|-------------------|--------------------------|-------------------|---------------------------------------------------|-------------------|-------------|-------------|------------|----|
| | | | | 2018 Budget (incl. AB1-5 and DAB6) | | Second 2019 Draft Budget | | Council's position on 2019 Second Draft Budget | | Difference | | Difference | |
| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 1 6 2 | Missions | NDA | 5.2.5 | 3.450.000 | 3.450.000 | 3.450.000 | 3.450.000 | 3.450.000 | 3.450.000 | | | | |
| 1 6 3 0 | Social welfare | NDA | 5.2.5 | 35.000 | 35.000 | 30.000 | 30.000 | 30.000 | 30.000 | -14,3% | -14,3% | | |
| 1 6 3 2 | Social contacts between members of staff and other welfare expenditure | NDA | 5.2.5 | 72.000 | 72.000 | 73.000 | 73.000 | 73.000 | 73.000 | 1,4% | 1,4% | | |
| 1 6 5 0 | Medical service | NDA | 5.2.5 | 177.000 | 177.000 | 154.000 | 154.000 | 154.000 | 154.000 | -13,0% | -13,0% | | |
| 1 6 5 2 | Restaurants and canteens | NDA | 5.2.5 | 125.000 | 125.000 | 125.000 | 125.000 | 125.000 | 125.000 | | | | |
| 1 6 5 4 | Early Childhood Centre | NDA | 5.2.5 | 1.466.000 | 1.466.000 | 1.596.000 | 1.596.000 | 1.596.000 | 1.596.000 | 8,9% | 8,9% | | |
| 1 6 5 5 | PMO expenditure on the management of matters concerning Court of Auditors staff | NDA | 5.2.5 | 325.000 | 325.000 | 331.000 | 331.000 | 331.000 | 331.000 | 1,8% | 1,8% | | |
| <i>Buildings, movable property, equipment and miscellaneous operating expenditure</i> | | | | <i>14.715.591</i> | <i>14.715.591</i> | <i>14.821.518</i> | <i>14.821.518</i> | <i>14.821.518</i> | <i>14.821.518</i> | <i>0,7%</i> | <i>0,7%</i> | | |
| 2 0 0 0 | Rent | NDA | 5.2.5 | 175.000 | 175.000 | 107.000 | 107.000 | 107.000 | 107.000 | -38,9% | -38,9% | | |
| 2 0 0 1 | Lease/purchase | NDA | 5.2.5 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 2 0 0 3 | Acquisition of immovable property | NDA | 5.2.5 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 2 0 0 5 | Construction of buildings | NDA | 5.2.5 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 2 0 0 7 | Fitting-out of premises | NDA | 5.2.5 | 143.591 | 143.591 | 219.518 | 219.518 | 219.518 | 219.518 | 52,9% | 52,9% | | |
| 2 0 0 8 | Studies and technical assistance in connection with building projects | NDA | 5.2.5 | 210.000 | 210.000 | 210.000 | 210.000 | 210.000 | 210.000 | | | | |
| 2 0 2 2 | Cleaning and maintenance | NDA | 5.2.5 | 1.250.000 | 1.250.000 | 1.297.000 | 1.297.000 | 1.297.000 | 1.297.000 | 3,8% | 3,8% | | |
| 2 0 2 4 | Energy consumption | NDA | 5.2.5 | 850.000 | 850.000 | 850.000 | 850.000 | 850.000 | 850.000 | | | | |
| 2 0 2 6 | Security and surveillance of buildings | NDA | 5.2.5 | 165.000 | 165.000 | 165.000 | 165.000 | 165.000 | 165.000 | | | | |
| 2 0 2 8 | Insurance | NDA | 5.2.5 | 96.000 | 96.000 | 96.000 | 96.000 | 96.000 | 96.000 | | | | |
| 2 0 2 9 | Other expenditure on buildings | NDA | 5.2.5 | 40.000 | 40.000 | 40.000 | 40.000 | 40.000 | 40.000 | | | | |
| 2 1 0 0 | Purchase, servicing and maintenance of equipment and software | NDA | 5.2.5 | 2.228.000 | 2.228.000 | 2.175.000 | 2.175.000 | 2.175.000 | 2.175.000 | -2,4% | -2,4% | | |
| 2 1 0 2 | External services for the operation, implementation and maintenance of software and systems | NDA | 5.2.5 | 4.792.000 | 4.792.000 | 5.077.000 | 5.077.000 | 5.077.000 | 5.077.000 | 5,9% | 5,9% | | |
| 2 1 0 3 | Telecommunications | NDA | 5.2.5 | 472.000 | 472.000 | 353.000 | 353.000 | 353.000 | 353.000 | -25,2% | -25,2% | | |
| 2 1 2 | Furniture | NDA | 5.2.5 | 250.000 | 250.000 | 100.000 | 100.000 | 100.000 | 100.000 | -60,0% | -60,0% | | |
| 2 1 4 | Technical equipment and installations | NDA | 5.2.5 | 300.000 | 300.000 | 300.000 | 300.000 | 300.000 | 300.000 | | | | |

| Headings | | | | 1 | | 2 | | 3 | | 3/1 | | 3-2 | |
|------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-------|---------------------------------------|--------------------|--------------------------|--------------------|---------------------------------------------------|--------------------|-------------|-------------|------------|----|
| | | | | 2018 Budget (incl. AB1-5 and DAB6) | | Second 2019 Draft Budget | | Council's position on 2019 Second Draft Budget | | Difference | | Difference | |
| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 2 1 6 | Vehicles | NDA | 5.2.5 | 607.000 | 607.000 | 598.000 | 598.000 | 598.000 | 598.000 | -1,5% | -1,5% | | |
| 2 3 0 | Stationery, office supplies and miscellaneous consumables | NDA | 5.2.5 | 90.000 | 90.000 | 90.000 | 90.000 | 90.000 | 90.000 | | | | |
| 2 3 1 | Financial charges | NDA | 5.2.5 | 20.000 | 20.000 | 18.000 | 18.000 | 18.000 | 18.000 | -10,0% | -10,0% | | |
| 2 3 2 | Legal expenses and damages | NDA | 5.2.5 | 200.000 | 200.000 | 200.000 | 200.000 | 200.000 | 200.000 | | | | |
| 2 3 6 | Postage and delivery charges | NDA | 5.2.5 | 27.000 | 27.000 | 22.000 | 22.000 | 22.000 | 22.000 | -18,5% | -18,5% | | |
| 2 3 8 | Other administrative expenditure | NDA | 5.2.5 | 218.000 | 218.000 | 218.000 | 218.000 | 218.000 | 218.000 | | | | |
| 2 5 2 | Representation expenses | NDA | 5.2.5 | 233.000 | 233.000 | 227.000 | 227.000 | 227.000 | 227.000 | -2,6% | -2,6% | | |
| 2 5 4 | Meetings, congresses and conferences | NDA | 5.2.5 | 131.000 | 131.000 | 131.000 | 131.000 | 131.000 | 131.000 | | | | |
| 2 5 6 | Expenditure on the dissemination of information and on participation in public events | NDA | 5.2.5 | 17.000 | 17.000 | 17.000 | 17.000 | 17.000 | 17.000 | | | | |
| 2 5 7 | Joint Interpreting and Conference Service | NDA | 5.2.5 | 325.000 | 325.000 | 325.000 | 325.000 | 325.000 | 325.000 | | | | |
| 2 7 0 | Limited consultations, studies and surveys | NDA | 5.2.5 | 296.000 | 296.000 | 566.000 | 566.000 | 566.000 | 566.000 | 91,2% | 91,2% | | |
| 2 7 2 | Documentation, library and archiving expenditure | NDA | 5.2.5 | 405.000 | 405.000 | 405.000 | 405.000 | 405.000 | 405.000 | | | | |
| 2 7 4 0 | Official Journal | NDA | 5.2.5 | 150.000 | 150.000 | 140.000 | 140.000 | 140.000 | 140.000 | -6,7% | -6,7% | | |
| 2 7 4 1 | Publications of a general nature | NDA | 5.2.5 | 1.025.000 | 1.025.000 | 875.000 | 875.000 | 875.000 | 875.000 | -14,6% | -14,6% | | |
| <i>Other expenditure</i> | | | | | | | | | | ∞ | ∞ | | |
| 10 0 | Provisional appropriations | NDA | 5.2.5 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 10 1 | Contingency reserve | NDA | 5.2.5 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| SECTION VI - EUROPEAN ECONOMIC AND SOCIAL COMMITTEE | | | | 135.630.905 | 135.630.905 | 138.502.768 | 138.502.768 | 138.502.768 | 138.502.768 | 2,1% | 2,1% | | |
| <i>Persons working with the institution</i> | | | | <i>98.065.265</i> | <i>98.065.265</i> | <i>99.949.579</i> | <i>99.949.579</i> | <i>99.949.579</i> | <i>99.949.579</i> | <i>1,9%</i> | <i>1,9%</i> | | |
| 1 0 0 0 | Specific allowances and payments | NDA | 5.2.6 | 96.080 | 96.080 | 144.200 | 144.200 | 144.200 | 144.200 | 50,1% | 50,1% | | |
| 1 0 0 4 | Travel and subsistence allowances, attendance at meetings and associated expenditure | NDA | 5.2.6 | 20.247.625 | 20.247.625 | 20.333.977 | 20.333.977 | 20.333.977 | 20.333.977 | 0,4% | 0,4% | | |
| 1 0 0 8 | Travel and subsistence allowances, attendance at meetings and associated expenditure of delegates of the Consultative Commission on Industrial Change | NDA | 5.2.6 | 488.098 | 488.098 | 502.910 | 502.910 | 502.910 | 502.910 | 3,0% | 3,0% | | |
| 1 0 5 | Further training, language courses and other training | NDA | 5.2.6 | 66.420 | 66.420 | 66.420 | 66.420 | 66.420 | 66.420 | | | | |
| 1 2 0 0 | Remuneration and allowances | NDA | 5.2.6 | 68.987.962 | 68.987.962 | 70.813.220 | 70.813.220 | 70.813.220 | 70.813.220 | 2,6% | 2,6% | | |

| Headings | | | | 1 | | 2 | | 3 | | 3/1 | | 3-2 | |
|--------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|-----|-------|---------------------------------------|-------------------|--------------------------|-------------------|---------------------------------------------------|-------------------|-------------|-------------|------------|----|
| | | | | 2018 Budget (incl. AB1-5 and DAB6) | | Second 2019 Draft Budget | | Council's position on 2019 Second Draft Budget | | Difference | | Difference | |
| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 1 2 0 2 | Paid overtime | NDA | 5.2.6 | 35.000 | 35.000 | 29.912 | 29.912 | 29.912 | 29.912 | -14,5% | -14,5% | | |
| 1 2 0 4 | Entitlements on entering the service, transfer and leaving the service | NDA | 5.2.6 | 378.000 | 378.000 | 299.118 | 299.118 | 299.118 | 299.118 | -20,9% | -20,9% | | |
| 1 2 2 0 | Allowances for staff retired or placed on leave in the interests of the service | NDA | 5.2.6 | 299.000 | 299.000 | 327.035 | 327.035 | 327.035 | 327.035 | 9,4% | 9,4% | | |
| 1 2 2 2 | Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff | NDA | 5.2.6 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 1 2 9 | Provisional appropriation | NDA | 5.2.6 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 1 4 0 0 | Other staff | NDA | 5.2.6 | 2.378.121 | 2.378.121 | 2.507.384 | 2.507.384 | 2.507.384 | 2.507.384 | 5,4% | 5,4% | | |
| 1 4 0 4 | Graduate traineeships, grants and exchanges of officials | NDA | 5.2.6 | 826.385 | 826.385 | 823.072 | 823.072 | 823.072 | 823.072 | -0,4% | -0,4% | | |
| 1 4 0 8 | Entitlements on entering the service, transfer and leaving the service | NDA | 5.2.6 | 65.000 | 65.000 | 59.823 | 59.823 | 59.823 | 59.823 | -8,0% | -8,0% | | |
| 1 4 2 0 | Supplementary services for the translation service | NDA | 5.2.6 | 1.411.075 | 1.411.075 | 1.200.000 | 1.200.000 | 1.200.000 | 1.200.000 | -15,0% | -15,0% | | |
| 1 4 2 2 | Expert advice connected with legislative work | NDA | 5.2.6 | 731.708 | 731.708 | 731.708 | 731.708 | 731.708 | 731.708 | | | | |
| 1 4 2 4 | Interinstitutional cooperation and external services in the field of personnel management | NDA | 5.2.6 | 75.000 | 75.000 | 91.000 | 91.000 | 91.000 | 91.000 | 21,3% | 21,3% | | |
| 1 4 9 | Provisional appropriation | NDA | 5.2.6 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 1 6 1 0 | Expenditure on recruitment | NDA | 5.2.6 | 43.500 | 43.500 | 46.100 | 46.100 | 46.100 | 46.100 | 6,0% | 6,0% | | |
| 1 6 1 2 | Further training | NDA | 5.2.6 | 578.200 | 578.200 | 538.200 | 538.200 | 538.200 | 538.200 | -6,9% | -6,9% | | |
| 1 6 2 | Missions | NDA | 5.2.6 | 398.191 | 398.191 | 403.500 | 403.500 | 403.500 | 403.500 | 1,3% | 1,3% | | |
| 1 6 3 0 | Social welfare | NDA | 5.2.6 | 50.000 | 50.000 | 50.000 | 50.000 | 50.000 | 50.000 | | | | |
| 1 6 3 2 | Social contacts between members of staff and other social measures | NDA | 5.2.6 | 164.900 | 164.900 | 175.000 | 175.000 | 175.000 | 175.000 | 6,1% | 6,1% | | |
| 1 6 3 4 | Medical service | NDA | 5.2.6 | 120.000 | 120.000 | 120.000 | 120.000 | 120.000 | 120.000 | | | | |
| 1 6 3 6 | Restaurants and canteens | NDA | 5.2.6 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 1 6 3 8 | Early Childhood Centre and approved day nurseries | NDA | 5.2.6 | 625.000 | 625.000 | 687.000 | 687.000 | 687.000 | 687.000 | 9,9% | 9,9% | | |
| 1 6 4 0 | Contribution to accredited Type II European Schools | NDA | 5.1.2 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| <i>Buildings, furniture, equipment and miscellaneous operating expenditure</i> | | | | <i>37.565.640</i> | <i>37.565.640</i> | <i>38.553.189</i> | <i>38.553.189</i> | <i>38.553.189</i> | <i>38.553.189</i> | <i>2,6%</i> | <i>2,6%</i> | | |
| 2 0 0 0 | Rent | NDA | 5.2.6 | 2.176.467 | 2.176.467 | 2.189.398 | 2.189.398 | 2.189.398 | 2.189.398 | 0,6% | 0,6% | | |

| Headings | | | | 1 | | 2 | | 3 | | 3/1 | | 3-2 | |
|----------|-----------------------------------------------------------------------------------------|-----|-------|---------------------------------------|------------|--------------------------|------------|---------------------------------------------------|------------|------------|--------|------------|----|
| | | | | 2018 Budget (incl. AB1-5 and DAB6) | | Second 2019 Draft Budget | | Council's position on 2019 Second Draft Budget | | Difference | | Difference | |
| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 2 0 0 1 | Annual lease payments and similar expenditure | NDA | 5.2.6 | 12.212.997 | 12.212.997 | 12.384.737 | 12.384.737 | 12.384.737 | 12.384.737 | 1,4% | 1,4% | | |
| 2 0 0 3 | Purchase of premises | NDA | 5.2.6 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 2 0 0 5 | Construction of buildings | NDA | 5.2.6 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 2 0 0 7 | Fitting-out of premises | NDA | 5.2.6 | 398.289 | 398.289 | 594.061 | 594.061 | 594.061 | 594.061 | 49,2% | 49,2% | | |
| 2 0 0 8 | Other expenditure on buildings | NDA | 5.2.6 | 57.020 | 57.020 | 65.841 | 65.841 | 65.841 | 65.841 | 15,5% | 15,5% | | |
| 2 0 0 9 | Provisional appropriation to cover the institution's property investments | NDA | 5.2.6 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 2 0 2 2 | Cleaning and maintenance | NDA | 5.2.6 | 2.670.606 | 2.670.606 | 3.198.921 | 3.198.921 | 3.198.921 | 3.198.921 | 19,8% | 19,8% | | |
| 2 0 2 4 | Energy consumption | NDA | 5.2.6 | 790.311 | 790.311 | 806.284 | 806.284 | 806.284 | 806.284 | 2,0% | 2,0% | | |
| 2 0 2 6 | Security and surveillance | NDA | 5.2.6 | 2.173.362 | 2.173.362 | 2.389.004 | 2.389.004 | 2.389.004 | 2.389.004 | 9,9% | 9,9% | | |
| 2 0 2 8 | Insurance | NDA | 5.2.6 | 86.976 | 86.976 | 87.008 | 87.008 | 87.008 | 87.008 | 0,0% | 0,0% | | |
| 2 1 0 0 | Purchase, servicing and maintenance of equipment and software, and related work | NDA | 5.2.6 | 1.590.905 | 1.590.905 | 1.642.241 | 1.642.241 | 1.642.241 | 1.642.241 | 3,2% | 3,2% | | |
| 2 1 0 2 | Outside assistance for the operation, development and maintenance of software systems | NDA | 5.2.6 | 1.907.138 | 1.907.138 | 1.983.016 | 1.983.016 | 1.983.016 | 1.983.016 | 4,0% | 4,0% | | |
| 2 1 0 3 | Telecommunications | NDA | 5.2.6 | 1.375.469 | 1.375.469 | 1.339.106 | 1.339.106 | 1.339.106 | 1.339.106 | -2,6% | -2,6% | | |
| 2 1 2 | Furniture | NDA | 5.2.6 | 145.073 | 145.073 | 145.088 | 145.088 | 145.088 | 145.088 | 0,0% | 0,0% | | |
| 2 1 4 | Technical equipment and installations | NDA | 5.2.6 | 1.067.343 | 1.067.343 | 1.149.466 | 1.149.466 | 1.149.466 | 1.149.466 | 7,7% | 7,7% | | |
| 2 1 6 | Vehicles | NDA | 5.2.6 | 88.300 | 88.300 | 77.500 | 77.500 | 77.500 | 77.500 | -12,2% | -12,2% | | |
| 2 3 0 | Stationery, office supplies and miscellaneous consumables | NDA | 5.2.6 | 169.683 | 169.683 | 169.741 | 169.741 | 169.741 | 169.741 | 0,0% | 0,0% | | |
| 2 3 1 | Financial charges | NDA | 5.2.6 | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 | | | | |
| 2 3 2 | Legal costs and damages | NDA | 5.2.6 | 150.000 | 150.000 | 150.000 | 150.000 | 150.000 | 150.000 | | | | |
| 2 3 6 | Postage on correspondence and delivery charges | NDA | 5.2.6 | 91.350 | 91.350 | 81.600 | 81.600 | 81.600 | 81.600 | -10,7% | -10,7% | | |
| 2 3 8 | Removal costs and other administrative expenditure | NDA | 5.2.6 | 162.968 | 162.968 | 154.570 | 154.570 | 154.570 | 154.570 | -5,2% | -5,2% | | |
| 2 5 4 0 | Miscellaneous expenditure on internal meetings | NDA | 5.2.6 | 238.800 | 238.800 | 225.100 | 225.100 | 225.100 | 225.100 | -5,7% | -5,7% | | |
| 2 5 4 2 | Expenditure on the organisation of and participation in hearings and other events | NDA | 5.2.6 | 604.789 | 604.789 | 641.049 | 641.049 | 641.049 | 641.049 | 6,0% | 6,0% | | |
| 2 5 4 4 | Costs of organising the work of the Consultative Commission on Industrial Change (CCMI) | NDA | 5.2.6 | 50.000 | 50.000 | 40.000 | 40.000 | 40.000 | 40.000 | -20,0% | -20,0% | | |

| Headings | | | | 1 | | 2 | | 3 | | 3/1 | | 3-2 | |
|--------------------------------------------------------|--------------------------------------------------------------------------------------|-----|-------|---------------------------------------|-------------------|--------------------------|-------------------|---------------------------------------------------|-------------------|-------------|-------------|------------|----|
| | | | | 2018 Budget (incl. AB1-5 and DAB6) | | Second 2019 Draft Budget | | Council's position on 2019 Second Draft Budget | | Difference | | Difference | |
| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 2 5 4 6 | Representation expenses | NDA | 5.2.6 | 90.000 | 90.000 | 90.000 | 90.000 | 90.000 | 90.000 | | | | |
| 2 5 4 8 | Interpreting | NDA | 5.2.6 | 7.398.750 | 7.398.750 | 7.100.000 | 7.100.000 | 7.100.000 | 7.100.000 | -4,0% | -4,0% | | |
| 2 6 0 0 | Communication | NDA | 5.2.6 | 789.880 | 789.880 | 789.880 | 789.880 | 789.880 | 789.880 | | | | |
| 2 6 0 2 | Publishing and promotion of publications | NDA | 5.2.6 | 457.660 | 457.660 | 457.660 | 457.660 | 457.660 | 457.660 | | | | |
| 2 6 0 4 | Official Journal | NDA | 5.2.6 | 115.786 | 115.786 | 98.000 | 98.000 | 98.000 | 98.000 | -15,4% | -15,4% | | |
| 2 6 2 0 | Studies, research and hearings | NDA | 5.2.6 | 250.000 | 250.000 | 250.000 | 250.000 | 250.000 | 250.000 | | | | |
| 2 6 2 2 | Documentation and library expenditure | NDA | 5.2.6 | 157.700 | 157.700 | 155.900 | 155.900 | 155.900 | 155.900 | -1,1% | -1,1% | | |
| 2 6 2 4 | Archiving and related work | NDA | 5.2.6 | 92.018 | 92.018 | 92.018 | 92.018 | 92.018 | 92.018 | | | | |
| <i>Other expenditure</i> | | | | | | | | | | ∞ | ∞ | | |
| 10 0 | Provisional appropriations | NDA | 5.2.6 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 10 1 | Contingency reserve | NDA | 5.2.6 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 10 2 | Reserve to provide for the takeover of buildings | NDA | 5.2.6 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| SECTION VII - EUROPEAN COMMITTEE OF THE REGIONS | | | | 96.100.540 | 96.100.540 | 98.751.065 | 98.751.065 | 98.751.065 | 98.751.065 | 2,8% | 2,8% | | |
| <i>Persons working with the institution</i> | | | | <i>72.417.546</i> | <i>72.417.546</i> | <i>74.447.738</i> | <i>74.447.738</i> | <i>74.447.738</i> | <i>74.447.738</i> | <i>2,8%</i> | <i>2,8%</i> | | |
| 1 0 0 0 | Salaries, allowances and payments | NDA | 5.2.7 | 115.000 | 115.000 | 115.000 | 115.000 | 115.000 | 115.000 | | | | |
| 1 0 0 4 | Travel and subsistence allowances, attendance at meetings and associated expenditure | NDA | 5.2.7 | 8.746.750 | 8.746.750 | 8.920.500 | 8.920.500 | 8.920.500 | 8.920.500 | 2,0% | 2,0% | | |
| 1 0 5 | Courses for Members of the institution | NDA | 5.2.7 | 15.000 | 15.000 | 15.000 | 15.000 | 15.000 | 15.000 | | | | |
| 1 2 0 0 | Remuneration and allowances | NDA | 5.2.7 | 52.161.000 | 52.161.000 | 54.147.673 | 54.147.673 | 54.147.673 | 54.147.673 | 3,8% | 3,8% | | |
| 1 2 0 2 | Paid overtime | NDA | 5.2.7 | 60.000 | 60.000 | 40.000 | 40.000 | 40.000 | 40.000 | -33,3% | -33,3% | | |
| 1 2 0 4 | Entitlements on entering the service, transfer and leaving the service | NDA | 5.2.7 | 249.000 | 249.000 | 224.191 | 224.191 | 224.191 | 224.191 | -10,0% | -10,0% | | |
| 1 2 2 0 | Allowances for staff retired in the interests of the service | NDA | 5.2.7 | 200.000 | 200.000 | 200.000 | 200.000 | 200.000 | 200.000 | | | | |
| 1 2 2 2 | Allowances for staff whose service is terminated and special retirement scheme | NDA | 5.2.7 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 1 2 9 | Provisional appropriation | NDA | 5.2.7 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 1 4 0 0 | Other staff | NDA | 5.2.7 | 2.753.231 | 2.753.231 | 3.123.683 | 3.123.683 | 3.123.683 | 3.123.683 | 13,5% | 13,5% | | |
| 1 4 0 2 | Interpreting services | NDA | 5.2.7 | 4.113.347 | 4.113.347 | 3.845.614 | 3.845.614 | 3.845.614 | 3.845.614 | -6,5% | -6,5% | | |

| Headings | | | | 1 | | 2 | | 3 | | 3/1 | | 3-2 | | | | | | | |
|--------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|-----|-------|---------------------------------------|------------|------------|------------|--------------------------|------------|--------|--------|---------------------------------------------------|----|----|----|------------|--|------------|--|
| | | | | 2018 Budget (incl. AB1-5 and DAB6) | | | | Second 2019 Draft Budget | | | | Council's position on 2019 Second Draft Budget | | | | Difference | | Difference | |
| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA | | | | |
| 1 4 0 4 | Graduate traineeships, grants and exchanges of officials | NDA | 5.2.7 | 842.970 | 842.970 | 859.829 | 859.829 | 859.829 | 859.829 | 2,0% | 2,0% | | | | | | | | |
| 1 4 0 5 | Supplementary services for the accounting service | NDA | 5.2.7 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | | | | | | | |
| 1 4 0 8 | Entitlements on entering the service, transfer and leaving the service and other expenditure for services to staff during their career | NDA | 5.2.7 | 100.000 | 100.000 | 100.000 | 100.000 | 100.000 | 100.000 | | | | | | | | | | |
| 1 4 2 0 | Supplementary services for the translation service | NDA | 5.2.7 | 935.587 | 935.587 | 685.587 | 685.587 | 685.587 | 685.587 | -26,7% | -26,7% | | | | | | | | |
| 1 4 2 2 | Expert assistance relating to consultative work | NDA | 5.2.7 | 420.000 | 420.000 | 420.000 | 420.000 | 420.000 | 420.000 | | | | | | | | | | |
| 1 4 9 | Provisional appropriation | NDA | 5.2.7 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | | | | | | | |
| 1 6 1 0 | Miscellaneous expenditure on recruitment | NDA | 5.2.7 | 40.000 | 40.000 | 40.000 | 40.000 | 40.000 | 40.000 | | | | | | | | | | |
| 1 6 1 2 | Further training, retraining and information for staff | NDA | 5.2.7 | 435.136 | 435.136 | 435.136 | 435.136 | 435.136 | 435.136 | | | | | | | | | | |
| 1 6 2 | Missions | NDA | 5.2.7 | 395.000 | 395.000 | 440.000 | 440.000 | 440.000 | 440.000 | 11,4% | 11,4% | | | | | | | | |
| 1 6 3 0 | Social welfare | NDA | 5.2.7 | 20.000 | 20.000 | 20.000 | 20.000 | 20.000 | 20.000 | | | | | | | | | | |
| 1 6 3 2 | Internal social policy | NDA | 5.2.7 | 31.000 | 31.000 | 31.000 | 31.000 | 31.000 | 31.000 | | | | | | | | | | |
| 1 6 3 3 | Mobility/Transport | NDA | 5.2.7 | 60.000 | 60.000 | 60.000 | 60.000 | 60.000 | 60.000 | | | | | | | | | | |
| 1 6 3 4 | Medical service | NDA | 5.2.7 | 124.525 | 124.525 | 124.525 | 124.525 | 124.525 | 124.525 | | | | | | | | | | |
| 1 6 3 6 | Restaurants and canteens | NDA | 5.2.7 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | | | | | | | |
| 1 6 3 8 | Early Childhood Centre and approved day nurseries | NDA | 5.2.7 | 600.000 | 600.000 | 600.000 | 600.000 | 600.000 | 600.000 | | | | | | | | | | |
| 1 6 4 0 | Contribution to accredited Type II European Schools | NDA | 5.1.2 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | | | | | | | |
| <i>Buildings, furniture, equipment and miscellaneous operating expenditure</i> | | | | 23.682.994 | 23.682.994 | 24.303.327 | 24.303.327 | 24.303.327 | 24.303.327 | 2,6% | 2,6% | | | | | | | | |
| 2 0 0 0 | Rent | NDA | 5.2.7 | 1.640.339 | 1.640.339 | 1.653.064 | 1.653.064 | 1.653.064 | 1.653.064 | 0,8% | 0,8% | | | | | | | | |
| 2 0 0 1 | Annual lease payments | NDA | 5.2.7 | 8.981.466 | 8.981.466 | 9.105.162 | 9.105.162 | 9.105.162 | 9.105.162 | 1,4% | 1,4% | | | | | | | | |
| 2 0 0 3 | Acquisition of immovable property | NDA | 5.2.7 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | | | | | | | |
| 2 0 0 5 | Construction of buildings | NDA | 5.2.7 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | | | | | | | |
| 2 0 0 7 | Fitting-out of premises | NDA | 5.2.7 | 198.469 | 198.469 | 357.469 | 357.469 | 357.469 | 357.469 | 80,1% | 80,1% | | | | | | | | |
| 2 0 0 8 | Other expenditure on buildings | NDA | 5.2.7 | 83.288 | 83.288 | 83.288 | 83.288 | 83.288 | 83.288 | | | | | | | | | | |
| 2 0 0 9 | Provisional appropriation to cover the institution's property investments | NDA | 5.2.7 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | | | | | | | |

| Headings | | | | 1 | | 2 | | 3 | | 3/1 | | 3-2 | |
|----------|-------------------------------------------------------------------------------------------------------------------|-----|-------|---------------------------------------|-----------|--------------------------|-----------|---------------------------------------------------|-----------|------------|-------|------------|----|
| | | | | 2018 Budget (incl. AB1-5 and DAB6) | | Second 2019 Draft Budget | | Council's position on 2019 Second Draft Budget | | Difference | | Difference | |
| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 2 0 2 2 | Cleaning and maintenance | NDA | 5.2.7 | 2.350.907 | 2.350.907 | 2.150.907 | 2.150.907 | 2.150.907 | 2.150.907 | -8,5% | -8,5% | | |
| 2 0 2 4 | Energy consumption | NDA | 5.2.7 | 606.470 | 606.470 | 592.543 | 592.543 | 592.543 | 592.543 | -2,3% | -2,3% | | |
| 2 0 2 6 | Security and surveillance of buildings | NDA | 5.2.7 | 1.602.638 | 1.602.638 | 1.760.996 | 1.760.996 | 1.760.996 | 1.760.996 | 9,9% | 9,9% | | |
| 2 0 2 8 | Insurance | NDA | 5.2.7 | 60.431 | 60.431 | 60.431 | 60.431 | 60.431 | 60.431 | | | | |
| 2 1 0 0 | Purchase, servicing and maintenance of equipment and software, and related work | NDA | 5.2.7 | 1.220.505 | 1.220.505 | 1.269.695 | 1.269.695 | 1.269.695 | 1.269.695 | 4,0% | 4,0% | | |
| 2 1 0 2 | Outside assistance for the operation, development and maintenance of software systems | NDA | 5.2.7 | 1.853.131 | 1.853.131 | 1.881.040 | 1.881.040 | 1.881.040 | 1.881.040 | 1,5% | 1,5% | | |
| 2 1 0 3 | Telecommunications | NDA | 5.2.7 | 191.205 | 191.205 | 191.205 | 191.205 | 191.205 | 191.205 | | | | |
| 2 1 2 | Furniture | NDA | 5.2.7 | 95.402 | 95.402 | 95.387 | 95.387 | 95.387 | 95.387 | 0,0% | 0,0% | | |
| 2 1 4 | Technical equipment and installations | NDA | 5.2.7 | 1.020.845 | 1.020.845 | 1.049.260 | 1.049.260 | 1.049.260 | 1.049.260 | 2,8% | 2,8% | | |
| 2 1 6 | Vehicles | NDA | 5.2.7 | 72.858 | 72.858 | 72.858 | 72.858 | 72.858 | 72.858 | | | | |
| 2 3 0 | Stationery, office supplies and miscellaneous consumables | NDA | 5.2.7 | 126.752 | 126.752 | 128.744 | 128.744 | 128.744 | 128.744 | 1,6% | 1,6% | | |
| 2 3 1 | Financial charges | NDA | 5.2.7 | 1.500 | 1.500 | 1.500 | 1.500 | 1.500 | 1.500 | | | | |
| 2 3 2 | Legal costs and damages | NDA | 5.2.7 | 30.000 | 30.000 | 30.000 | 30.000 | 30.000 | 30.000 | | | | |
| 2 3 6 | Postage on correspondence and delivery charges | NDA | 5.2.7 | 65.975 | 65.975 | 61.200 | 61.200 | 61.200 | 61.200 | -7,2% | -7,2% | | |
| 2 3 8 | Other administrative expenditure | NDA | 5.2.7 | 115.127 | 115.127 | 114.749 | 114.749 | 114.749 | 114.749 | -0,3% | -0,3% | | |
| 2 5 4 0 | Costs of meetings organised in Brussels | NDA | 5.2.7 | 141.250 | 141.250 | 145.000 | 145.000 | 145.000 | 145.000 | 2,7% | 2,7% | | |
| 2 5 4 1 | Third parties | NDA | 5.2.7 | 72.800 | 72.800 | 128.700 | 128.700 | 128.700 | 128.700 | 76,8% | 76,8% | | |
| 2 5 4 2 | Organisation of events in partnership with local and regional authorities, associations and European Institutions | NDA | 5.2.7 | 439.850 | 439.850 | 538.647 | 538.647 | 538.647 | 538.647 | 22,5% | 22,5% | | |
| 2 5 4 6 | Representation expenses | NDA | 5.2.7 | 150.000 | 150.000 | 150.000 | 150.000 | 150.000 | 150.000 | | | | |
| 2 6 0 0 | Relationship with press, audio-visual support | NDA | 5.2.7 | 682.210 | 682.210 | 794.854 | 794.854 | 794.854 | 794.854 | 16,5% | 16,5% | | |
| 2 6 0 2 | Web and social media, print material | NDA | 5.2.7 | 774.471 | 774.471 | 900.960 | 900.960 | 900.960 | 900.960 | 16,3% | 16,3% | | |
| 2 6 0 4 | Official Journal | NDA | 5.2.7 | 54.731 | 54.731 | 54.731 | 54.731 | 54.731 | 54.731 | | | | |
| 2 6 2 0 | External expertise and studies | NDA | 5.2.7 | 500.000 | 500.000 | 500.000 | 500.000 | 500.000 | 500.000 | | | | |
| 2 6 2 2 | Documentation and library expenditure | NDA | 5.2.7 | 90.730 | 90.730 | 125.198 | 125.198 | 125.198 | 125.198 | 38,0% | 38,0% | | |

| Headings | | | | 1 | | 2 | | 3 | | 3/1 | | 3-2 | |
|---------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|-----|-------|---------------------------------------|-------------------|--------------------------|-------------------|---------------------------------------------------|-------------------|-------------|-------------|------------|----|
| | | | | 2018 Budget (incl. AB1-5 and DAB6) | | Second 2019 Draft Budget | | Council's position on 2019 Second Draft Budget | | Difference | | Difference | |
| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 2 6 2 4 | Expenditure on archive resources | NDA | 5.2.7 | 140.700 | 140.700 | 140.690 | 140.690 | 140.690 | 140.690 | 0,0% | 0,0% | | |
| 2 6 4 | Expenditure on publications, information and on participation in public events: information and communication activities | NDA | 5.2.7 | 318.944 | 318.944 | 165.049 | 165.049 | 165.049 | 165.049 | -48,3% | -48,3% | | |
| <i>Other expenditure</i> | | | | | | | | | | ∞ | ∞ | | |
| 10 0 | Provisional appropriations | NDA | 5.2.7 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 10 1 | Contingency reserve | NDA | 5.2.7 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 10 2 | Reserve to provide for the takeover of buildings | NDA | 5.2.7 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| SECTION VIII - EUROPEAN OMBUDSMAN | | | | 10.837.545 | 10.837.545 | 11.496.261 | 11.496.261 | 11.496.261 | 11.496.261 | 6,1% | 6,1% | | |
| <i>Expenditure relating to persons working with the institution</i> | | | | <i>8.644.061</i> | <i>8.644.061</i> | <i>9.306.264</i> | <i>9.306.264</i> | <i>9.306.264</i> | <i>9.306.264</i> | <i>7,7%</i> | <i>7,7%</i> | | |
| 1 0 0 | Salaries, allowances and payments related to salaries | NDA | 5.2.8 | 433.500 | 433.500 | 427.937 | 427.937 | 427.937 | 427.937 | -1,3% | -1,3% | | |
| 1 0 2 | Temporary allowances | NDA | 5.2.8 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 1 0 3 | Pensions | NDA | 5.2.8 | 8.000 | 8.000 | 6.000 | 6.000 | 6.000 | 6.000 | -25,0% | -25,0% | | |
| 1 0 4 | Mission expenses | NDA | 5.2.8 | 35.000 | 35.000 | 35.000 | 35.000 | 35.000 | 35.000 | | | | |
| 1 0 5 | Language and data-processing courses | NDA | 5.2.8 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | | | | |
| 1 0 8 | Allowances and expenses on entering and leaving the service | NDA | 5.2.8 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 1 2 0 0 | Remuneration and allowances | NDA | 5.2.8 | 6.887.483 | 6.887.483 | 7.563.099 | 7.563.099 | 7.563.099 | 7.563.099 | 9,8% | 9,8% | | |
| 1 2 0 2 | Paid overtime | NDA | 5.2.8 | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | | | | |
| 1 2 0 4 | Entitlements on entering the service, transfer and leaving the service | NDA | 5.2.8 | 60.000 | 60.000 | 30.000 | 30.000 | 30.000 | 30.000 | -50,0% | -50,0% | | |
| 1 2 2 0 | Allowances for staff retired in the interests of the service | NDA | 5.2.8 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 1 2 2 2 | Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff | NDA | 5.2.8 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 1 4 0 0 | Other staff | NDA | 5.2.8 | 694.078 | 694.078 | 694.078 | 694.078 | 694.078 | 694.078 | | | | |
| 1 4 0 4 | Graduate traineeships, grants and exchanges of officials | NDA | 5.2.8 | 162.000 | 162.000 | 171.500 | 171.500 | 171.500 | 171.500 | 5,9% | 5,9% | | |
| 1 6 1 0 | Expenditure on recruitment | NDA | 5.2.8 | 5.000 | 5.000 | 3.000 | 3.000 | 3.000 | 3.000 | -40,0% | -40,0% | | |
| 1 6 1 2 | Further training | NDA | 5.2.8 | 130.000 | 130.000 | 130.000 | 130.000 | 130.000 | 130.000 | | | | |

| Headings | | | | 1 | | 2 | | 3 | | 3/1 | | 3-2 | |
|------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|-----|-------|---------------------------------------|------------------|--------------------------|------------------|---------------------------------------------------|------------------|--------------|--------------|------------|----|
| | | | | 2018 Budget (incl. AB1-5 and DAB6) | | Second 2019 Draft Budget | | Council's position on 2019 Second Draft Budget | | Difference | | Difference | |
| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 1 6 3 0 | Social welfare | NDA | 5.2.8 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 1 6 3 1 | Mobility | NDA | 5.2.8 | 7.000 | 7.000 | 7.000 | 7.000 | 7.000 | 7.000 | | | | |
| 1 6 3 2 | Social contacts between members of staff and other social measures | NDA | 5.2.8 | 7.000 | 7.000 | 6.650 | 6.650 | 6.650 | 6.650 | -5,0% | -5,0% | | |
| 1 6 5 0 | European Schools | NDA | 5.1.2 | 210.000 | 210.000 | 217.000 | 217.000 | 217.000 | 217.000 | 3,3% | 3,3% | | |
| 1 6 5 1 | Crèches and childcare facilities | NDA | 5.2.8 | | | 10.000 | 10.000 | 10.000 | 10.000 | ∞ | ∞ | | |
| <i>Buildings, furniture, equipment and miscellaneous operating expenditure</i> | | | | <i>1.727.184</i> | <i>1.727.184</i> | <i>1.724.897</i> | <i>1.724.897</i> | <i>1.724.897</i> | <i>1.724.897</i> | <i>-0,1%</i> | <i>-0,1%</i> | | |
| 2 0 0 0 | Rent | NDA | 5.2.8 | 1.042.984 | 1.042.984 | 1.040.697 | 1.040.697 | 1.040.697 | 1.040.697 | -0,2% | -0,2% | | |
| 2 1 0 0 | Purchase, servicing and maintenance of equipment and software, and related work | NDA | 5.2.8 | 240.000 | 240.000 | 247.000 | 247.000 | 247.000 | 247.000 | 2,9% | 2,9% | | |
| 2 1 2 | Furniture | NDA | 5.2.8 | 15.000 | 15.000 | 15.000 | 15.000 | 15.000 | 15.000 | | | | |
| 2 1 6 | Vehicles | NDA | 5.2.8 | 20.000 | 20.000 | 20.000 | 20.000 | 20.000 | 20.000 | | | | |
| 2 3 0 0 | Stationery, office supplies and miscellaneous consumables | NDA | 5.2.8 | 11.000 | 11.000 | 8.000 | 8.000 | 8.000 | 8.000 | -27,3% | -27,3% | | |
| 2 3 0 1 | Postage on correspondence and delivery charges | NDA | 5.2.8 | 5.000 | 5.000 | 3.000 | 3.000 | 3.000 | 3.000 | -40,0% | -40,0% | | |
| 2 3 0 2 | Telecommunications | NDA | 5.2.8 | 11.000 | 11.000 | 8.000 | 8.000 | 8.000 | 8.000 | -27,3% | -27,3% | | |
| 2 3 0 3 | Financial charges | NDA | 5.2.8 | 700 | 700 | 700 | 700 | 700 | 700 | | | | |
| 2 3 0 4 | Other expenditure | NDA | 5.2.8 | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 | | | | |
| 2 3 0 5 | Legal costs and damages | NDA | 5.2.8 | 15.000 | 15.000 | 5.000 | 5.000 | 5.000 | 5.000 | -66,7% | -66,7% | | |
| 2 3 1 | Translation and interpretation | NDA | 5.2.8 | 215.000 | 215.000 | 215.000 | 215.000 | 215.000 | 215.000 | | | | |
| 2 3 2 | Support for activities | NDA | 5.2.8 | 147.500 | 147.500 | 158.500 | 158.500 | 158.500 | 158.500 | 7,5% | 7,5% | | |
| <i>Expenditure resulting from general functions carried out by the institution</i> | | | | <i>466.300</i> | <i>466.300</i> | <i>465.100</i> | <i>465.100</i> | <i>465.100</i> | <i>465.100</i> | <i>-0,3%</i> | <i>-0,3%</i> | | |
| 3 0 0 | Staff mission expenses | NDA | 5.2.8 | 165.000 | 165.000 | 165.000 | 165.000 | 165.000 | 165.000 | | | | |
| 3 0 2 | Reception and representation expenses | NDA | 5.2.8 | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | | | | |
| 3 0 3 | Meetings in general | NDA | 5.2.8 | 50.000 | 50.000 | 88.000 | 88.000 | 88.000 | 88.000 | 76,0% | 76,0% | | |
| 3 0 4 | Internal meetings | NDA | 5.2.8 | 27.000 | 27.000 | 29.000 | 29.000 | 29.000 | 29.000 | 7,4% | 7,4% | | |
| 3 2 0 0 | Documentation and library expenditure | NDA | 5.2.8 | 8.000 | 8.000 | 8.000 | 8.000 | 8.000 | 8.000 | | | | |
| 3 2 0 1 | Expenditure on archive resources | NDA | 5.2.8 | 15.000 | 15.000 | 15.000 | 15.000 | 15.000 | 15.000 | | | | |

| Headings | | | | 1 | | 2 | | 3 | | 3/1 | | 3-2 | |
|---------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|-----|-------|---------------------------------------|-------------------|--------------------------|-------------------|---------------------------------------------------|-------------------|--------------|--------------|------------|----|
| | | | | 2018 Budget (incl. AB1-5 and DAB6) | | Second 2019 Draft Budget | | Council's position on 2019 Second Draft Budget | | Difference | | Difference | |
| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 3 2 1 0 | Communication and publications | NDA | 5.2.8 | 179.000 | 179.000 | 140.000 | 140.000 | 140.000 | 140.000 | -21,8% | -21,8% | | |
| 3 3 0 0 | Studies | NDA | 5.2.8 | 17.800 | 17.800 | 15.000 | 15.000 | 15.000 | 15.000 | -15,7% | -15,7% | | |
| 3 3 0 1 | Relations with national/regional ombudsmen and other similar bodies and support for activities of the European Network of Ombudsmen | NDA | 5.2.8 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 3 4 0 0 | Miscellaneous expenses | NDA | 5.2.8 | 1.500 | 1.500 | 2.100 | 2.100 | 2.100 | 2.100 | 40,0% | 40,0% | | |
| <i>Other expenditure</i> | | | | | | | | | | ∞ | ∞ | | |
| 10 0 | Provisional appropriations | NDA | 5.2.8 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 10 1 | Contingency reserve | NDA | 5.2.8 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| SECTION IX - EUROPEAN DATA-PROTECTION SUPERVISOR | | | | 14.449.068 | 14.449.068 | 16.638.572 | 16.638.572 | 16.638.572 | 16.638.572 | 15,2% | 15,2% | | |
| <i>Expenditure relating to persons working with the institution</i> | | | | <i>7.223.575</i> | <i>7.223.575</i> | <i>7.645.448</i> | <i>7.645.448</i> | <i>7.645.448</i> | <i>7.645.448</i> | <i>5,8%</i> | <i>5,8%</i> | | |
| 1 0 0 0 | Remuneration and allowances | NDA | 5.2.9 | 684.881 | 684.881 | 705.363 | 705.363 | 705.363 | 705.363 | 3,0% | 3,0% | | |
| 1 0 0 1 | Entitlements on entering and leaving the service | NDA | 5.2.9 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 1 0 0 2 | Temporary allowances | NDA | 5.2.9 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 1 0 0 3 | Pensions | NDA | 5.2.9 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 1 0 0 4 | Provisional appropriation | NDA | 5.2.9 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 1 0 1 0 | Further training | NDA | 5.2.9 | 25.000 | 25.000 | 25.000 | 25.000 | 25.000 | 25.000 | | | | |
| 1 0 1 1 | Mission expenses, travel expenses and other ancillary expenditure | NDA | 5.2.9 | 59.394 | 59.394 | 59.394 | 59.394 | 59.394 | 59.394 | | | | |
| 1 1 0 0 | Remuneration and allowances | NDA | 5.2.9 | 5.427.553 | 5.427.553 | 5.540.716 | 5.540.716 | 5.540.716 | 5.540.716 | 2,1% | 2,1% | | |
| 1 1 0 1 | Entitlements on entering the service, transfer and leaving the service | NDA | 5.2.9 | 50.000 | 50.000 | 50.000 | 50.000 | 50.000 | 50.000 | | | | |
| 1 1 0 2 | Paid overtime | NDA | 5.2.9 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 1 1 0 3 | Special assistance grants | NDA | 5.2.9 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 1 1 0 4 | Allowances and miscellaneous contributions upon early termination of service | NDA | 5.2.9 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 1 1 0 5 | Provisional appropriation | NDA | 5.2.9 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 1 1 1 0 | Contract staff | NDA | 5.2.9 | 349.366 | 349.366 | 605.749 | 605.749 | 605.749 | 605.749 | 73,4% | 73,4% | | |
| 1 1 1 1 | Cost of traineeships and staff exchanges | NDA | 5.2.9 | 250.000 | 250.000 | 281.845 | 281.845 | 281.845 | 281.845 | 12,7% | 12,7% | | |

| Headings | | | | 1 | | 2 | | 3 | | 3/1 | | 3-2 | |
|-------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|-----|-------|---------------------------------------|-----------|--------------------------|-----------|---------------------------------------------------|-----------|------------|--------|------------|----|
| | | | | 2018 Budget (incl. AB1-5 and DAB6) | | Second 2019 Draft Budget | | Council's position on 2019 Second Draft Budget | | Difference | | Difference | |
| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 1 1 1 2 | Services and work to be contracted out | NDA | 5.2.9 | 52.748 | 52.748 | 52.748 | 52.748 | 52.748 | 52.748 | | | | |
| 1 1 2 0 | Mission expenses, travel expenses and other ancillary expenditure | NDA | 5.2.9 | 135.000 | 135.000 | 135.000 | 135.000 | 135.000 | 135.000 | | | | |
| 1 1 2 1 | Recruitment costs | NDA | 5.2.9 | 6.789 | 6.789 | 6.789 | 6.789 | 6.789 | 6.789 | | | | |
| 1 1 2 2 | Further training | NDA | 5.2.9 | 80.000 | 80.000 | 80.000 | 80.000 | 80.000 | 80.000 | | | | |
| 1 1 2 3 | Social service | NDA | 5.2.9 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 1 1 2 4 | Medical service | NDA | 5.2.9 | 14.844 | 14.844 | 14.844 | 14.844 | 14.844 | 14.844 | | | | |
| 1 1 2 5 | Union nursery centre and other day nurseries and after-school centres | NDA | 5.2.9 | 80.000 | 80.000 | 80.000 | 80.000 | 80.000 | 80.000 | | | | |
| 1 1 2 6 | Relations between staff and other welfare expenditure | NDA | 5.2.9 | 8.000 | 8.000 | 8.000 | 8.000 | 8.000 | 8.000 | | | | |
| <i>Buildings, equipment and expenditure in connection with the operation of the institution</i> | | | | 3.430.747 | 3.430.747 | 3.579.286 | 3.579.286 | 3.579.286 | 3.579.286 | 4,3% | 4,3% | | |
| 2 0 0 | Rents, charges and buildings expenditure | NDA | 5.2.9 | 1.403.747 | 1.403.747 | 1.832.286 | 1.832.286 | 1.832.286 | 1.832.286 | 30,5% | 30,5% | | |
| 2 0 1 0 | Equipment | NDA | 5.2.9 | 420.000 | 420.000 | 420.000 | 420.000 | 420.000 | 420.000 | | | | |
| 2 0 1 1 | Supplies | NDA | 5.2.9 | 15.000 | 15.000 | 15.000 | 15.000 | 15.000 | 15.000 | | | | |
| 2 0 1 2 | Other operating expenditure | NDA | 5.2.9 | 215.000 | 215.000 | 230.000 | 230.000 | 230.000 | 230.000 | 7,0% | 7,0% | | |
| 2 0 1 3 | Translation and interpretation costs | NDA | 5.2.9 | 825.000 | 825.000 | 700.000 | 700.000 | 700.000 | 700.000 | -15,2% | -15,2% | | |
| 2 0 1 4 | Expenditure on publishing and information | NDA | 5.2.9 | 158.000 | 158.000 | 158.000 | 158.000 | 158.000 | 158.000 | | | | |
| 2 0 1 5 | Expenditure in connection with the activities of the institution | NDA | 5.2.9 | 144.000 | 144.000 | 144.000 | 144.000 | 144.000 | 144.000 | | | | |
| 2 0 1 6 | Other activities related to external stakeholders | NDA | 5.2.9 | 250.000 | 250.000 | 80.000 | 80.000 | 80.000 | 80.000 | -68,0% | -68,0% | | |
| <i>European data protection board</i> | | | | 3.794.746 | 3.794.746 | 5.413.838 | 5.413.838 | 5.413.838 | 5.413.838 | 42,7% | 42,7% | | |
| 3 0 0 0 | Remuneration and allowances | NDA | 5.2.9 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 3 0 0 1 | Entitlements on entering and leaving the service | NDA | 5.2.9 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 3 0 0 2 | Temporary allowances | NDA | 5.2.9 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 3 0 0 3 | Pensions | NDA | 5.2.9 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 3 0 1 0 | Remuneration and allowances | NDA | 5.2.9 | 1.196.482 | 1.196.482 | 1.358.406 | 1.358.406 | 1.358.406 | 1.358.406 | 13,5% | 13,5% | | |
| 3 0 1 1 | Entitlements on entering, leaving the service and on transfer | NDA | 5.2.9 | 50.000 | 50.000 | 50.000 | 50.000 | 50.000 | 50.000 | | | | |

| Headings | | | | 1 | | 2 | | 3 | | 3/1 | | 3-2 | |
|-----------------------------------------------------|----------------------------------------------------------------------------------------------------|-----|--------|---------------------------------------|--------------------|--------------------------|--------------------|---------------------------------------------------|--------------------|--------------|--------------|------------|----|
| | | | | 2018 Budget (incl. AB1-5 and DAB6) | | Second 2019 Draft Budget | | Council's position on 2019 Second Draft Budget | | Difference | | Difference | |
| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 3 0 1 2 | Allowances and miscellaneous contributions in connection with early termination of service | NDA | 5.2.9 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 3 0 2 0 | Contract staff | NDA | 5.2.9 | 81.205 | 81.205 | 156.781 | 156.781 | 156.781 | 156.781 | 93,1% | 93,1% | | |
| 3 0 2 1 | Cost of traineeships and staff exchanges | NDA | 5.2.9 | 250.000 | 250.000 | 393.203 | 393.203 | 393.203 | 393.203 | 57,3% | 57,3% | | |
| 3 0 2 2 | Services and work to be contracted out | NDA | 5.2.9 | 52.748 | 52.748 | 52.748 | 52.748 | 52.748 | 52.748 | | | | |
| 3 0 3 0 | Mission expenses, travel expenses and other ancillary expenditure | NDA | 5.2.9 | 20.000 | 20.000 | 25.000 | 25.000 | 25.000 | 25.000 | 25,0% | 25,0% | | |
| 3 0 3 1 | Recruitment costs | NDA | 5.2.9 | 3.500 | 3.500 | 6.000 | 6.000 | 6.000 | 6.000 | 71,4% | 71,4% | | |
| 3 0 3 2 | Further training | NDA | 5.2.9 | 15.867 | 15.867 | 25.000 | 25.000 | 25.000 | 25.000 | 57,6% | 57,6% | | |
| 3 0 3 3 | Medical service | NDA | 5.2.9 | 2.944 | 2.944 | 4.000 | 4.000 | 4.000 | 4.000 | 35,9% | 35,9% | | |
| 3 0 3 4 | Union nursery centre and other day nurseries and after-school centres | NDA | 5.2.9 | 32.000 | 32.000 | 32.000 | 32.000 | 32.000 | 32.000 | | | | |
| 3 0 4 0 | Meetings of the Board | NDA | 5.2.9 | 560.000 | 560.000 | 935.700 | 935.700 | 935.700 | 935.700 | 67,1% | 67,1% | | |
| 3 0 4 1 | Translation and interpretation costs | NDA | 5.2.9 | 580.000 | 580.000 | 1.500.000 | 1.500.000 | 1.500.000 | 1.500.000 | 158,6% | 158,6% | | |
| 3 0 4 2 | Expenditure on publishing and information | NDA | 5.2.9 | 45.000 | 45.000 | 45.000 | 45.000 | 45.000 | 45.000 | | | | |
| 3 0 4 3 | Information technology equipment and services | NDA | 5.2.9 | 650.000 | 650.000 | 400.000 | 400.000 | 400.000 | 400.000 | -38,5% | -38,5% | | |
| 3 0 4 4 | Travel expenses of external experts | NDA | 5.2.9 | 35.000 | 35.000 | 10.000 | 10.000 | 10.000 | 10.000 | -71,4% | -71,4% | | |
| 3 0 4 5 | External consultancy and studies | NDA | 5.2.9 | 150.000 | 150.000 | 280.000 | 280.000 | 280.000 | 280.000 | 86,7% | 86,7% | | |
| 3 0 4 6 | Expenditure in connection with the activities of the European Data Protection Board | NDA | 5.2.9 | 70.000 | 70.000 | 140.000 | 140.000 | 140.000 | 140.000 | 100,0% | 100,0% | | |
| <i>Other expenditure</i> | | | | | | | | | | ∞ | ∞ | | |
| 10 0 | Provisional appropriations | NDA | 5.2.9 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 10 1 | Contingency reserve | NDA | 5.2.9 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| SECTION X - EUROPEAN EXTERNAL ACTION SERVICE | | | | 678.499.138 | 678.499.138 | 694.832.516 | 694.832.516 | 694.832.516 | 694.832.516 | 2,4% | 2,4% | | |
| <i>Staff at headquarters</i> | | | | <i>175.079.000</i> | <i>175.079.000</i> | <i>172.247.089</i> | <i>172.247.089</i> | <i>172.247.089</i> | <i>172.247.089</i> | <i>-1,6%</i> | <i>-1,6%</i> | | |
| 1 1 0 0 | Basic salaries | NDA | 5.2.10 | 104.707.400 | 104.707.400 | 101.292.794 | 101.292.794 | 101.292.794 | 101.292.794 | -3,3% | -3,3% | | |
| 1 1 0 1 | Entitlements under the Staff Regulations related to the post held | NDA | 5.2.10 | 479.200 | 479.200 | 313.784 | 313.784 | 313.784 | 313.784 | -34,5% | -34,5% | | |
| 1 1 0 2 | Entitlements under the Staff Regulations related to the personal circumstances of the staff member | NDA | 5.2.10 | 27.016.400 | 27.016.400 | 25.914.220 | 25.914.220 | 25.914.220 | 25.914.220 | -4,1% | -4,1% | | |

| Headings | | | | 1 | | 2 | | 3 | | 3/1 | | 3-2 | |
|-----------------------------------------------------------------------|-------------------------------------------------------------------------|-----|--------|---------------------------------------|-------------------|--------------------------|-------------------|---------------------------------------------------|-------------------|-------------|-------------|------------|----|
| | | | | 2018 Budget (incl. AB1-5 and DAB6) | | Second 2019 Draft Budget | | Council's position on 2019 Second Draft Budget | | Difference | | Difference | |
| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 1 1 0 3 | Social security cover | NDA | 5.2.10 | 3.980.000 | 3.980.000 | 3.854.018 | 3.854.018 | 3.854.018 | 3.854.018 | -3,2% | -3,2% | | |
| 1 1 0 4 | Salary weightings and updates | NDA | 5.2.10 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 1 2 0 0 | Contract staff | NDA | 5.2.10 | 12.985.200 | 12.985.200 | 13.679.180 | 13.679.180 | 13.679.180 | 13.679.180 | 5,3% | 5,3% | | |
| 1 2 0 1 | Non-military seconded national experts | NDA | 5.2.10 | 3.423.800 | 3.423.800 | 3.260.287 | 3.260.287 | 3.260.287 | 3.260.287 | -4,8% | -4,8% | | |
| 1 2 0 2 | Traineeships | NDA | 5.2.10 | 420.000 | 420.000 | 428.000 | 428.000 | 428.000 | 428.000 | 1,9% | 1,9% | | |
| 1 2 0 3 | External services | NDA | 5.2.10 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 1 2 0 4 | Agency staff and special advisers | NDA | 5.2.10 | 200.000 | 200.000 | 200.000 | 200.000 | 200.000 | 200.000 | | | | |
| 1 2 0 5 | Military seconded national experts | NDA | 5.2.10 | 9.203.000 | 9.203.000 | 10.264.706 | 10.264.706 | 10.264.706 | 10.264.706 | 11,5% | 11,5% | | |
| 1 2 2 | Provisional appropriation | NDA | 5.2.10 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 1 3 0 0 | Recruitment | NDA | 5.2.10 | 100.000 | 100.000 | 100.000 | 100.000 | 100.000 | 100.000 | | | | |
| 1 3 0 1 | Training | NDA | 5.2.10 | 1.201.000 | 1.201.000 | 1.201.000 | 1.201.000 | 1.201.000 | 1.201.000 | | | | |
| 1 3 0 2 | Entitlements on entering the service, transfers and leaving the service | NDA | 5.2.10 | 1.335.000 | 1.335.000 | 1.266.100 | 1.266.100 | 1.266.100 | 1.266.100 | -5,2% | -5,2% | | |
| 1 4 0 | Missions | NDA | 5.2.10 | 8.527.000 | 8.527.000 | 8.577.000 | 8.577.000 | 8.577.000 | 8.577.000 | 0,6% | 0,6% | | |
| 1 5 0 0 | Social services and assistance to staff | NDA | 5.2.10 | 198.000 | 198.000 | 237.000 | 237.000 | 237.000 | 237.000 | 19,7% | 19,7% | | |
| 1 5 0 1 | Medical service | NDA | 5.2.10 | 715.000 | 715.000 | 673.000 | 673.000 | 673.000 | 673.000 | -5,9% | -5,9% | | |
| 1 5 0 2 | Restaurants and canteens | NDA | 5.2.10 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 1 5 0 3 | Crèches and childcare facilities | NDA | 5.2.10 | 568.000 | 568.000 | 966.000 | 966.000 | 966.000 | 966.000 | 70,1% | 70,1% | | |
| 1 5 0 4 | Contribution to accredited Type II European Schools | NDA | 5.1.2 | 20.000 | 20.000 | 20.000 | 20.000 | 20.000 | 20.000 | | | | |
| <i>Buildings, equipment and operating expenditure at headquarters</i> | | | | <i>74.602.538</i> | <i>74.602.538</i> | <i>77.410.998</i> | <i>77.410.998</i> | <i>77.410.998</i> | <i>77.410.998</i> | <i>3,8%</i> | <i>3,8%</i> | | |
| 2 0 0 0 | Rent and annual lease payments | NDA | 5.2.10 | 17.739.538 | 17.739.538 | 18.658.998 | 18.658.998 | 18.658.998 | 18.658.998 | 5,2% | 5,2% | | |
| 2 0 0 1 | Acquisition of immovable property | NDA | 5.2.10 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 2 0 0 2 | Fitting-out and security works | NDA | 5.2.10 | 337.000 | 337.000 | 460.000 | 460.000 | 460.000 | 460.000 | 36,5% | 36,5% | | |
| 2 0 1 0 | Cleaning and maintenance | NDA | 5.2.10 | 4.715.000 | 4.715.000 | 4.747.000 | 4.747.000 | 4.747.000 | 4.747.000 | 0,7% | 0,7% | | |
| 2 0 1 1 | Water, gas, electricity and heating | NDA | 5.2.10 | 1.383.000 | 1.383.000 | 1.455.000 | 1.455.000 | 1.455.000 | 1.455.000 | 5,2% | 5,2% | | |
| 2 0 1 2 | Security and surveillance of buildings | NDA | 5.2.10 | 6.420.000 | 6.420.000 | 6.530.000 | 6.530.000 | 6.530.000 | 6.530.000 | 1,7% | 1,7% | | |

| Headings | | | | 1 | | 2 | | 3 | | 3/1 | | 3-2 | |
|----------|--------------------------------------------------------------------------------------|-----|--------|---------------------------------------|------------|--------------------------|------------|---------------------------------------------------|------------|------------|--------|------------|----|
| | | | | 2018 Budget (incl. AB1-5 and DAB6) | | Second 2019 Draft Budget | | Council's position on 2019 Second Draft Budget | | Difference | | Difference | |
| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 2 0 1 3 | Insurance | NDA | 5.2.10 | 40.000 | 40.000 | 45.000 | 45.000 | 45.000 | 45.000 | 12,5% | 12,5% | | |
| 2 0 1 4 | Other expenditure relating to buildings | NDA | 5.2.10 | 120.000 | 120.000 | 110.000 | 110.000 | 110.000 | 110.000 | -8,3% | -8,3% | | |
| 2 1 0 0 | Information and communication technology | NDA | 5.2.10 | 14.291.000 | 14.291.000 | 14.791.000 | 14.791.000 | 14.791.000 | 14.791.000 | 3,5% | 3,5% | | |
| 2 1 0 1 | Cryptography and highly classified information and communications technology | NDA | 5.2.10 | 15.190.000 | 15.190.000 | 15.190.000 | 15.190.000 | 15.190.000 | 15.190.000 | | | | |
| 2 1 0 2 | Security of information and communication technology up to the level 'EU restricted' | NDA | 5.2.10 | 3.786.000 | 3.786.000 | 3.785.000 | 3.785.000 | 3.785.000 | 3.785.000 | 0,0% | 0,0% | | |
| 2 1 0 3 | Technical security countermeasures | NDA | 5.2.10 | 1.250.000 | 1.250.000 | 1.145.000 | 1.145.000 | 1.145.000 | 1.145.000 | -8,4% | -8,4% | | |
| 2 1 1 0 | Furniture | NDA | 5.2.10 | 153.000 | 153.000 | 203.000 | 203.000 | 203.000 | 203.000 | 32,7% | 32,7% | | |
| 2 1 1 1 | Technical equipment and installations | NDA | 5.2.10 | 105.000 | 105.000 | 105.000 | 105.000 | 105.000 | 105.000 | | | | |
| 2 1 1 2 | Transport | NDA | 5.2.10 | 95.000 | 95.000 | 50.000 | 50.000 | 50.000 | 50.000 | -47,4% | -47,4% | | |
| 2 2 0 0 | Organisation of meetings, conferences and congresses | NDA | 5.2.10 | 515.000 | 515.000 | 600.000 | 600.000 | 600.000 | 600.000 | 16,5% | 16,5% | | |
| 2 2 0 1 | Experts' travel expenses | NDA | 5.2.10 | 50.000 | 50.000 | 40.000 | 40.000 | 40.000 | 40.000 | -20,0% | -20,0% | | |
| 2 2 1 0 | Documentation and library expenditure | NDA | 5.2.10 | 955.000 | 955.000 | 955.000 | 955.000 | 955.000 | 955.000 | | | | |
| 2 2 1 1 | Satellite imagery | NDA | 5.2.10 | 450.000 | 450.000 | 450.000 | 450.000 | 450.000 | 450.000 | | | | |
| 2 2 1 2 | General publications | NDA | 5.2.10 | 40.000 | 40.000 | 40.000 | 40.000 | 40.000 | 40.000 | | | | |
| 2 2 1 3 | Public information and public events | NDA | 5.2.10 | 495.000 | 495.000 | 495.000 | 495.000 | 495.000 | 495.000 | | | | |
| 2 2 1 4 | Strategic Communication Capacity | NDA | 5.2.10 | 800.000 | 800.000 | 2.000.000 | 2.000.000 | 2.000.000 | 2.000.000 | 150,0% | 150,0% | | |
| 2 2 2 0 | Translation | NDA | 5.2.10 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 2 2 2 1 | Interpretation | NDA | 5.2.10 | 520.000 | 520.000 | 560.000 | 560.000 | 560.000 | 560.000 | 7,7% | 7,7% | | |
| 2 2 3 0 | Office supplies | NDA | 5.2.10 | 340.000 | 340.000 | 460.000 | 460.000 | 460.000 | 460.000 | 35,3% | 35,3% | | |
| 2 2 3 1 | Postal charges | NDA | 5.2.10 | 155.000 | 155.000 | 155.000 | 155.000 | 155.000 | 155.000 | | | | |
| 2 2 3 2 | Expenditure on studies, surveys and consultations | NDA | 5.2.10 | 40.000 | 40.000 | 40.000 | 40.000 | 40.000 | 40.000 | | | | |
| 2 2 3 3 | Interinstitutional cooperation | NDA | 5.2.10 | 3.600.000 | 3.600.000 | 3.569.000 | 3.569.000 | 3.569.000 | 3.569.000 | -0,9% | -0,9% | | |
| 2 2 3 4 | Removals | NDA | 5.2.10 | 120.000 | 120.000 | 120.000 | 120.000 | 120.000 | 120.000 | | | | |
| 2 2 3 5 | Financial charges | NDA | 5.2.10 | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 | | | | |
| 2 2 3 6 | Legal expenses and costs, damages and compensation | NDA | 5.2.10 | 293.000 | 293.000 | 147.000 | 147.000 | 147.000 | 147.000 | -49,8% | -49,8% | | |

| Headings | | | | 1 | | 2 | | 3 | | 3/1 | | 3-2 | |
|---------------------------|----------------------------------------------------------------------|-----|--------|---------------------------------------|------------------------|--------------------------|------------------------|---------------------------------------------------|------------------------|-------------|-------------|--------------------|----|
| | | | | 2018 Budget (incl. AB1-5 and DAB6) | | Second 2019 Draft Budget | | Council's position on 2019 Second Draft Budget | | Difference | | Difference | |
| | | | | CA | PA | CA | PA | CA | PA | CA | PA | CA | PA |
| 2 2 3 7 | Other operating expenditure | NDA | 5.2.10 | 150.000 | 150.000 | 50.000 | 50.000 | 50.000 | 50.000 | -66,7% | -66,7% | | |
| 2 2 4 0 | Conflict Prevention and Mediation Support Services (continuation) | NDA | 5.2.10 | 450.000 | 450.000 | 450.000 | 450.000 | 450.000 | 450.000 | | | | |
| <i>Delegations</i> | | | | <i>428.817.600</i> | <i>428.817.600</i> | <i>445.174.429</i> | <i>445.174.429</i> | <i>445.174.429</i> | <i>445.174.429</i> | <i>3,8%</i> | <i>3,8%</i> | | |
| 3 0 0 0 | Remuneration and entitlements of statutory staff | NDA | 5.2.10 | 118.350.400 | 118.350.400 | 129.271.023 | 129.271.023 | 129.271.023 | 129.271.023 | 9,2% | 9,2% | | |
| 3 0 0 1 | External staff and outside services | NDA | 5.2.10 | 72.090.600 | 72.090.600 | 71.667.723 | 71.667.723 | 71.667.723 | 71.667.723 | -0,6% | -0,6% | | |
| 3 0 0 2 | Other expenditure related to staff | NDA | 5.2.10 | 27.633.600 | 27.633.600 | 37.793.674 | 37.793.674 | 37.793.674 | 37.793.674 | 36,8% | 36,8% | | |
| 3 0 0 3 | Buildings and associated costs | NDA | 5.2.10 | 168.022.000 | 168.022.000 | 161.739.084 | 161.739.084 | 161.739.084 | 161.739.084 | -3,7% | -3,7% | | |
| 3 0 0 4 | Other administrative expenditure | NDA | 5.2.10 | 42.721.000 | 42.721.000 | 44.702.925 | 44.702.925 | 44.702.925 | 44.702.925 | 4,6% | 4,6% | | |
| 3 0 0 5 | Commission contribution for delegations | NDA | 5.2.10 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| <i>Other expenditure</i> | | | | | | | | | | ∞ | ∞ | | |
| 10 0 | Provisional appropriations | NDA | 5.2.10 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| 10 1 | Contingency reserve | NDA | 5.2.10 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | ∞ | ∞ | | |
| Total all sections | | | | 160.696.493.322 | 144.767.916.298 | 165.605.645.322 | 148.198.939.744 | 165.795.645.322 | 148.198.939.744 | 3,2% | 2,4% | 190.000.000 | |