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REV 1

FIN 535  
INST 271  
PE-L 37

## NOTE

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From:	Budget Committee
To:	Permanent Representatives Committee/Council
Subject:	Council position on the draft general budget of the European Union for the financial year 2019
	– <i>Adoption</i>

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## I. INTRODUCTION

The draft general budget of the European Union for 2019 (**DB 2019**) as proposed by the European Commission amounts<sup>1</sup> to:

- EUR 165 619 354 902 in **commitment** appropriations;
- EUR 148 675 473 588 in **payment** appropriations.

Compared to the 2018 budget<sup>2</sup>, these amounts represent a +3.05 % increase in commitment appropriations and a +2.69 % increase in payment appropriations.

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<sup>1</sup> These amounts include appropriations foreseen for specific instruments outside the multiannual financial framework.

<sup>2</sup> Amending budgets No 1 to 3/2018 included.

## II. APPROACH TAKEN

The Budget Committee examined the DB 2019 during the months of June and July 2018 on the basis of the principles established in the Council conclusions on the budget guidelines for 2019. In particular, the aim to ensure prudent budgeting and provide adequate resources to support clearly set priorities, while leaving sufficient margins under the ceilings, constituted the guiding principles in establishing the present Council position on the DB 2019.

These guiding principles led the Budget Committee to undertake a detailed analysis of the commitment appropriations for each programme and action by budget line, based on three pillars:

- firstly, allowing for an overall increase of the 2019 budget of no less than 2 % compared to the 2018 budget;
- secondly, ensuring that no heading is reduced compared to 2018 and no programme is reduced compared to that year, unless objective reasons (such as the financial programming or a foreseeable reduction in needs or a decrease in the Commission proposal), in line with political priorities indicate a decrease; and
- thirdly, to establish an expenditure level of no less than 1 % of the GNI of all Member States, which the Budget Committee considered adequate in the light of national budget constraints and in keeping with the political priorities of the European Union.

Payment appropriations were not targeted during this year's budgetary analysis, given the already high margin. The reduction of payment appropriations is, therefore, a mere consequence of reductions of non-differentiated appropriations.

As regards administrative expenditure, a similar albeit stricter approach was taken. All institutions benefit from an increase of their annual budget for 2019. An analysis by budget line conducted by the Budget Committee allowed a reduction, in particular, of expenditure for contractual staff by -1 % based on the 2018 budget. In line with the above-mentioned budget guidelines, the Budget Committee took the view that additional needs should primarily be covered by reprioritisation of expenditure.

### III. OUTCOME OF PROCEEDINGS<sup>1</sup>

On the basis of the above approach, the Budget Committee reached an agreement on the **Council's position on the DB 2019** that would amount<sup>2</sup> to:

- EUR 164 067 940 045 in **commitment** appropriations;
- EUR 148 169 634 231 in **payment** appropriations.

Compared to the 2018 budget<sup>3</sup>, these amounts would represent a +2.09 % increase in commitment appropriations and a +2.34 % increase in payment appropriations.

In this respect, the Budget Committee suggests the following changes to the DB 2019<sup>4</sup>:

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<sup>1</sup> A summary table of the outcome of proceedings is set out in ANNEX IV.

<sup>2</sup> These amounts include appropriations foreseen for specific instruments outside the multiannual financial framework.

<sup>3</sup> Amending budgets No 1 to 3/2018 included.

<sup>4</sup> The detailed results of the examination are provided in Addenda 1 to 5 to this document relating to the various policy areas.

1. **Smart and inclusive growth** (heading 1 of the multiannual financial framework)

a) **Competitiveness for growth and jobs** (sub-heading 1a of the multiannual financial framework)

- establish the level of commitment appropriations, targeting a total reduction of -EUR 794 million in the appropriations requested in the DB 2019 on a number of specific budget lines including operational expenditure, support expenditure, external personnel, technical assistance and contributing to executive agencies, namely related to *Large Infrastructure Projects* (-EUR 167.24 million, of which -EUR 19 million on the *International Thermonuclear Experimental Reactor (ITER)* and -EUR 148.24 million on the *European Earth Observation Programme (Copernicus)*), the *Common Strategic Framework for Research and Innovation* (-EUR 313.65 million, of which -EUR 13.25 million on the *Euratom Research and Training Programme* and -EUR 300.4 million on *Horizon 2020*), *Employment and Social Innovation (EaSI)* (-EUR 7.5 million), the *Connecting Europe Facility* (-EUR 274.33 million, of which -EUR 85 million on *Energy*, -EUR 182.07 million on *Transport* and -EUR 7.26 million on *Information and Communication Technology (ICT)*), *actions financed under the prerogative of the Commission and specific competences conferred to the Commission* (-EUR 3.03 million) and *other actions and programmes* (-EUR 3.45 million);

- set the level of payment appropriations, reducing the appropriations requested in the DB 2019 by a total amount of -EUR 44.95 million, of which -EUR 0.74 million in *Large Infrastructure Projects* (of which -EUR 0.5 million on the *International Thermonuclear Experimental Reactor (ITER)* and -EUR 0.24 million on the *European Earth Observation Programme (Copernicus)*), -EUR 18.29 million in the *Common Strategic Framework for Research and Innovation* (of which -EUR 3.94 million in the *Euratom Research and Training Programme* and -EUR 14.35 million in *Horizon 2020*), -EUR 1.07 million in the *Connecting Europe Facility - Transport* and -EUR 0.05 million in *other actions and programmes*;
- the amounts mentioned above also take into account reductions in contributions to decentralised agencies for a total amount of -EUR 24.8 million in commitment and payment appropriations under this sub-heading;
- the margin available under sub-heading 1a would be EUR 1 016 million.

**b) Economic, social and territorial cohesion** (sub-heading 1b of the multiannual financial framework)

- commitment appropriations (-EUR 40 million) and payment appropriations (-EUR 17.2 million) requested in the 2019 DB for the revision proposal of the *Structural Reform Support Programme (SRSP)* are transferred from sub-heading 1b to heading 2, and put into reserve pending the adoption of the reviewed legal basis;
- the proposed mobilisation of the Flexibility Instrument to provide financing of the extension of the SRSP for an amount of EUR 38.07 million in commitment appropriations is therefore restored;
- the Global Margin for Commitments is used for an amount of EUR 231 403 236 under this sub-heading;
- the margin available under sub-heading 1b would be zero.

2. **Sustainable growth: natural resources** (heading 2 of the multiannual financial framework)<sup>1</sup>

- reduce the level of commitment appropriations requested in the DB 2019 by -EUR 310 million on administrative support lines, on operational technical assistance lines and on operational lines under the *European Agricultural Guarantee Fund* (-EUR 340.4 million), the *European Maritime and Fisheries Fund (EMFF)* (-EUR 1.67 million) and the *LIFE programme* (-EUR 4.1 million);
- set the level of payment appropriations, reducing the appropriations requested in the DB 2019 by a total amount of -EUR 328.13 million, of which -EUR 340.4 million on the *European Agricultural Guarantee Fund* and -EUR 1.1 million in the *LIFE programme*;
- for SRSP, EUR 40 million in commitment appropriations and EUR 17.2 million in payment appropriations transferred from sub-heading 1b, are put in the reserve;
- the amounts mentioned above also take into account reductions in contributions to decentralised agencies for an amount of -EUR 3.83 million in commitment and payment appropriations under this heading;
- the margin available under heading 2 would be EUR 654.92 million.

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<sup>1</sup> A further examination of the proposal will take place in the context of the annual letter of amendment updating the estimated needs and appropriations for agricultural expenditure as set out in the draft Council statement on payment appropriations in ANNEX II.

3. **Security and citizenship** (heading 3 of the multiannual financial framework)

- establish the level of commitment appropriations, targeting a total reduction of -EUR 35.13 million in the appropriations requested in the DB 2019 on a number of specific budget lines, including operational expenditure and support expenditure, namely related to *Food and Feed* (-EUR 15.9 million), *Creative Europe* (-EUR 8.44 million), *Rights, Equality and Citizenship* (-EUR 1.2 million), *Health* (-EUR 1.5 million), *Consumer* (-EUR 1 million), *Actions financed under the prerogatives of the Commission* (-EUR 3.3 million), *Europe for citizens* (-EUR 0.08 million), *Justice* (-EUR 0.12 million) and the *Asylum, Migration and Integration Fund* (-EUR 0.35 million);
- set the level of payment appropriations, reducing the appropriations requested in the DB 2019 by a total amount of -EUR 3.97 million, including on a number of budget lines concerning administrative support expenditure (-EUR 0.73 million);
- the amount mentioned above also takes into account reductions in contributions to decentralised agencies for a total amount of -EUR 3.24 million in commitment and payment appropriations under this heading;
- commitment appropriations (EUR 501.11 million) and payment appropriations (EUR 140.92 million) requested in the 2019 DB for legislative proposals that are not adopted yet, are put into reserve. This concerns the legislative proposals for *Dublin II (eu-LISA)* and *Dublin II (AMIF)*, *EURODAC (eu-LISA)*, the *SIS package*, *Interoperability (Europol)*, *Interoperability (eu-LISA)*, *ECRIS TCN* and the *European citizens' initiative*;
- the margin available under heading 3 would be equal to zero;
- the Flexibility Instrument is mobilised for an amount of EUR 892.39 million (-EUR 35.13 million) in commitment appropriations.

4. **Global Europe** (heading 4 of the multiannual financial framework)

- establish the level of commitment appropriations, targeting a total reduction by -EUR 306.28 million in the appropriations requested in the DB 2019 on a number of specific budget lines, including operational expenditure and support expenditure, namely related to the *Instrument for Pre-accession assistance (IPA II)* (-EUR 176.8 million), the *European Neighbourhood Instrument (ENI)* (-EUR 1.2 million), the *Development Cooperation Instrument (DCI)* (-EUR 55.4 million), the *Partnership instrument for cooperation with third countries (PI)* (-EUR 0.45 million), the *European Instrument for Democracy and Human Rights (EIDHR)* (-EUR 0.15 million), the *Instrument contributing to Stability and Peace (IcSP)* (-EUR 6.1 million), *Humanitarian aid (HUMA)* (-EUR 0.15 million), the *Common Foreign and Security Policy* (-EUR 5 million), *Macro-financial Assistance (MFA)* (-EUR 20 million) and the *Guarantee Fund for external actions (GF)* (-EUR 41 million);
- set the level of payment appropriations, reducing the appropriations requested in the DB 2019 by a total amount of -EUR 45.58 million as a consequence of the reductions in commitment appropriations where non-differentiated appropriations are concerned, of which -EUR 0.1 million in the *Instrument for Pre-accession assistance (IPA II)*, -EUR 1.2 million in the *European Neighbourhood Instrument (ENI)*, -EUR 1.4 million in the *Development Cooperation Instrument (DCI)*, -EUR 0.45 million in the *Partnership instrument for cooperation with third countries (PI)*, -EUR 0.15 million in the *European Instrument for Democracy and Human Rights (EIDHR)*, -EUR 1.10 million in the *Instrument contributing to Stability and Peace (IcSP)*, -EUR 0.15 million in *Humanitarian aid (HUMA)* and -EUR 41 million in the *Guarantee Fund for external actions (GF)*;



- this includes the use of the Global Margin for Commitments for an amount of EUR 809.91 million under this heading;
- the amounts mentioned above also take into account reductions in contributions to decentralised agencies for a total amount of -EUR 0.03 million in commitment and payment appropriations under this heading;
- the margin available under heading 4 would be zero.

**5. Administration** (heading 5 of the multiannual financial framework)

A summary table of the appropriations suggested is recorded in ANNEX V.

**a) Section I - European Parliament**

For the European Parliament, it is suggested that the DB 2019 (Section I) be approved as it stands (EUR 1 998 529 000)<sup>1</sup>, representing an increase of +2.48 % compared to the 2018 budget.

**b) Section II - European Council and Council**

An overall amount of EUR 582 881 000 is suggested for the European Council and Council's budget, representing an increase of +1.74 % compared to the 2018 budget.

Taking into account the current vacancy rate, it is suggested to maintain the standard flat rate abatement on salaries at 5.0 % as proposed in the DB 2019.

Targeted reductions are suggested by applying a specific decrease to the appropriations related to *other staff* (-EUR 304 000), *fitting-out and installation work* (-EUR 10 000), *legal expenses and costs, damages and compensation* (-EUR 500 000) and the *contingency reserve* (-EUR 1 200 000).

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<sup>1</sup> This amount does not include the institution's contribution to accredited European Schools (Type 2) of EUR 615 000.

It is suggested to partially restore the initial amount requested in the 2019 draft estimates for the budget line related to *Interpreting costs* (+EUR 1 931 623), which has been cut by the Commission in its draft budget proposal in order to keep the language envelopes at the same level as in 2018 and to cover the general interpretation costs.

**c) Section III - Commission**

An overall amount of EUR 3 591 444 774 is suggested for the Commission's administrative expenditure (including OP, OLAF, EPSO, PMO, OIB and OIL), representing an increase of +0.73 % compared to the 2018 budget.

Taking into account the current vacancy rate, it is suggested to set the standard flat rate abatement on salaries for the Commission's headquarters at 3.6 % (-EUR 17 500 954). The standard flat rate abatement for delegations is maintained at 7.7 % as proposed in the DB 2019.

Targeted reductions are suggested by applying a specific decrease to the appropriations related to *external staff* (CEOS, SNE, Agency staff, Social) (-EUR 7 100 000), *Members (salaries and allowances)* (-EUR 700 000), *other staff* (-EUR 2 500 000, of which *recruitment costs* (-EUR 1 000 000) and *social* (-EUR 1 500 000)), *IT-services* (-EUR 3 090 000), *linguistic external services* (-EUR 1 000 000), *rent and purchases* (-EUR 6 500 000), *mission and representation* (-EUR 300 000), *meetings, committees and conferences* (-EUR 2 200 000), *studies and investigations* (-EUR 500 000) and *other administrative expenditure* (-EUR 300 000).

An overall amount of EUR 2 201 603 920 is suggested for pensions and European Schools, representing an increase of +5.56 % compared to the 2018 budget.

### ***Publications Office (OP)***

An overall amount of EUR 93 065 265 is suggested for OP's budget, representing a decrease of -1.56 % compared to the 2018 budget.

Taking into account the current vacancy rate, it is suggested to set the standard flat rate abatement on salaries at 3.3 % (-EUR 224 135).

### ***European Anti-Fraud Office (OLAF)***

An overall amount of EUR 59 231 681 is suggested for OLAF's budget, representing a minor increase of +0.25 % compared to the 2018 budget.

Taking into account the current vacancy rate, it is suggested to set the standard flat rate abatement on salaries at 3.3 % (-EUR 319 319).

A targeted reduction is suggested by applying a specific decrease to the appropriations related to *buildings and related expenditure* (-EUR 100 000).

### ***European Personnel Selection Office (EPSO)***

An overall amount of EUR 26 322 238 is suggested for EPSO's budget, representing a minor increase of +0.56 % compared to the 2018 budget.

Taking into account the current vacancy rate, it is suggested to set the standard flat rate abatement on salaries at 2.7 % (-EUR 88 762).

A targeted reduction is suggested by applying a specific decrease to the appropriations related to *other management expenditure* (-EUR 100 000).

### ***Office for Administration and Payment of Individual Entitlements (PMO)***

An overall amount of EUR 38 904 334 is suggested for PMO's budget, representing a minor increase of +0.53 % compared to the 2018 budget.

Taking into account the current vacancy rate, it is suggested to set the standard flat rate abatement on salaries at 4.5 % (-EUR 121 666).

Targeted reductions are suggested by applying a specific decrease to the appropriations related to *external personnel* (-EUR 300 000) and *buildings and related expenditure* (-EUR 400 000).

### ***Office for Infrastructure and Logistics in Brussels (OIB)***

An overall amount of EUR 78 933 598 is suggested for OIB's budget, representing an increase of +0.75 % compared to the 2018 budget.

Taking into account the current vacancy rate, it is suggested to set the standard flat rate abatement on salaries at 2.1 % (-EUR 360 402).

Targeted reductions are suggested by applying a specific decrease to the appropriations related to *external personnel* (-EUR 1 260 000) and *buildings and related expenditure* (-EUR 350 000).

### ***Office for Infrastructure and Logistics in Luxembourg (OIL)***

An overall amount of EUR 24 814 212 is suggested for OIL's budget, representing a minor increase of +0.20 % compared to the 2018 budget.

Taking into account the current vacancy rate, it is suggested to set the standard flat rate abatement on salaries at 3.7 % (-EUR 95 788).

A targeted reduction is suggested by applying a specific decrease to the appropriations related to *external personnel* (-EUR 360 000).

d) **Section IV - Court of Justice of the European Union**

An overall amount of EUR 425 746 669<sup>1</sup> is suggested for the Court of Justice's budget, representing an increase of +3.84 % compared to the 2018 budget.

Taking into account the current vacancy rate, it is suggested to set the standard flat rate abatement on salaries at 3.2 % (-EUR 1 535 000).

Targeted reductions are suggested by applying a specific decrease to the appropriations related to *contract agents* (-EUR 337 440), *external services in the linguistic field* (-EUR 350 000), *missions* (-EUR 80 000), *social contacts between members of staff and other welfare expenditure* (-EUR 15 000), *restaurants and canteens* (-EUR 15 000), *studies and technical assistance in connection with building projects* (-EUR 10 000), *cleaning and maintenance* (-EUR 120 000), *purchase, servicing and maintenance of equipment and software* (-EUR 510 000), *external services for the operation, creation and maintenance of software and systems* (-EUR 260 000), *furniture* (-EUR 430 000), *technical equipment and installations* (-EUR 110 000), *stationery, office supplies and miscellaneous consumables* (-EUR 60 000), *financial charges* (-EUR 5 000), *other administrative expenditure* (-EUR 200 000), *expenditure on meetings and conferences* (-EUR 80 000) and *documentation, library and archiving expenditure* (-EUR 100 000).

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<sup>1</sup> This amount does not include the institution's contribution to accredited European Schools (Type 2) of EUR 58 500.

e) **Section V - Court of Auditors**

An overall amount of EUR 146 743 120 is suggested for the Court of Auditors' budget, representing a minor increase of +0.50 % compared to the 2018 budget.

Taking into account the current vacancy rate, it is suggested to set the standard flat rate abatement on salaries at 3.3 % (-EUR 406 880).

A targeted reduction is suggested by applying a specific decrease to the appropriations related to *contract agents* (-EUR 100 000).

f) **Section VI - European Economic and Social Committee**

An overall amount of EUR 137 068 515 is suggested for the European Economic and Social Committee's budget, representing an increase of +1.06 % compared to the 2018 budget.

Taking into account the current vacancy rate, it is suggested to maintain the standard flat rate abatement on salaries at 4.5 % as proposed in the DB 2019.

Targeted reductions are suggested by applying a specific decrease to the appropriations related to *other staff* (-EUR 153 372), *graduate traineeships*, *grants and exchanges of officials* (-EUR 200 000), *expert advice connected with legislative work* (-EUR 250 000), *cleaning and maintenance* (-EUR 518 921), *furniture* (-EUR 80 000), *stationery, office supplies and miscellaneous consumables* (-EUR 20 000), *expenditure on the organisation of and participation in hearings and other events* (-EUR 200 000), *representation expenses* (-EUR 30 000), *communication* (-EUR 120 000), *studies, research and hearings* (-EUR 60 000) and *archiving and related work* (-EUR 50 000).

**g) Section VII - Committee of the Regions**

An overall amount of EUR 97 179 964 is suggested for the Committee of the Regions' budget, representing an increase of +1.12 % compared to the 2018 budget.

Taking into account the current vacancy rate, it is suggested to maintain the standard flat rate abatement on salaries at 6.0 % as proposed in the DB 2019.

Targeted reductions are suggested by applying a specific decrease to the appropriations related to *remuneration and allowances* (-EUR 1 000 000), *other staff* (-EUR 270 003), *graduate traineeships, grants and exchanges of officials* (-EUR 60 000), *further training, retraining and information for staff* (-EUR 50 000), *fitting-out of premises* (-EUR 109 000), *furniture* (-EUR 40 000), *organisation of events (in Brussels or in decentralised locations) in partnership with local and regional authorities, with their associations and with the other Union institutions* (-EUR 50 000), *representation expenses* (-EUR 42 700), *relations with the press (European, national, regional, local or specialised) and conclusion of partnerships with audiovisual, written or radio media* (-EUR 50 000), *edition and distribution of paper, audiovisual, electronic or web-based (Internet/Intranet) information supports* (-EUR 50 000) and *documentation and library expenditure* (-EUR 30 000).

**h) Section VIII - European Ombudsman**

For the European Ombudsman, it is suggested that the DB 2019 be approved as it stands (EUR 11 308 428)<sup>1</sup>, representing an increase of +6.41 % compared to the 2018 budget.

**i) Section IX - European Data Protection Supervisor**

An overall amount of EUR 16 657 166 is suggested for the European Data Protection Supervisor, representing an increase of +15.28 % compared to the 2018 budget.

A targeted reduction is suggested by applying a specific decrease to the appropriations related to *translation and interpretation costs* (-EUR 100 000).

**j) Section X - European External Action Service**

An overall amount of EUR 681 756 219<sup>2</sup> is suggested for the European External Action Service's budget, representing a minor increase of +0.48 % compared to the 2018 budget.

Taking into account the current vacancy rate, it is suggested to set the standard flat rate abatement on salaries in headquarters at 2.3 % (-EUR 1 350 438) and in delegations at 2.3 % (-EUR 761 700).

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<sup>1</sup> This amount does not include the institution's contribution to accredited European Schools (Type 2) of EUR 217 000.

<sup>2</sup> This amount does not include the institution's contribution to accredited European Schools (Type 2) of EUR 20 000.



At headquarters, targeted reductions are suggested by applying a specific decrease to the appropriations related to *contract staff* (-EUR 865 000), *Military seconded national experts* (-EUR 800 000), *crèches and childcare facilities* (-EUR 150 000), *fitting-out and security works* (-EUR 50 000), *cleaning and maintenance* (-EUR 200 000), *water, gas, electricity and heating* (-EUR 50 000), *security and surveillance of buildings* (-EUR 110 000), *information and communication technology* (-EUR 400 000), *security of information and communication technology up to the level EU restricted* (-EUR 50 000), *organisation of meetings, conferences and congresses* (-EUR 35 000), *documentation and library expenditure* (-EUR 50 000), *public information and public events* (-EUR 25 000), *interinstitutional cooperation* (-EUR 200 000) and *other administrative expenditure* (-EUR 90 000).

In addition, and in relation to the withdrawal of the United Kingdom from the European Union, the following appropriations have been adjusted:

- **at headquarters:** *basic salaries* (-EUR 966 000), *entitlements under the Staff Regulations related to the personal circumstances of the staff member* (-EUR 245 000), *social security cover* (-EUR 37 000) and *missions* (-EUR 50 000); and
- **in delegations:** *remuneration and entitlements of statutory staff* (-EUR 1 455 000), *external staff and outside services* (-EUR 1 063 000), *other expenditure related to staff* (-EUR 2 507 000) and *other administrative expenditure* (-EUR 385 000).

Following Decision (EU) 2017/344 of the European Parliament and of the Council of 14 December 2016 on the mobilisation of the Contingency Margin in 2017<sup>1</sup>, EUR 253.88 million are offset against the margin of heading 5.

The margin available under heading 5 would be EUR 641.20 million.

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<sup>1</sup> OJ L 50, 28.2.2017, p. 57.

**6. Special instruments**

It is suggested to maintain the appropriations entered in the DB 2019 for the Emergency Aid Reserve, the European Globalisation Adjustment Fund and the European Union Solidarity Fund.

**7. Staff levels**

It is suggested to accept the establishment plans in the DB 2019 as proposed by the Commission, except for the European External Action Service (EEAS) for which the 28 new posts related to the withdrawal of the United Kingdom from the European Union are rejected. It is suggested to align the EEAS establishment plan contained in the DB 2019 accordingly.

**8. Revenue**

As regards revenue, it is suggested to accept the DB 2019 after the technical adjustments arising from the changes made to expenditure in the Council's position.

**9. Budget remarks**

It is suggested to align the budget remarks contained in the DB 2019 with the changes made to expenditure in the Council's position and in particular the Union contributions to the financing of the different EU bodies, as well as the standard flat rate abatements of EU institutions and offices.

**10. Nomenclature**

As regards nomenclature, it is suggested to accept the DB 2019.

## 11. Legal bases

Special care is taken to comply with the provisions of the Interinstitutional Agreement as regards legal bases.

## 12. Programme statements

Particular attention is given to the programme statements presented by the Commission.

## IV. CONCLUSION

The Permanent Representatives Committee is asked to:

- advise the Council to:
  - confirm the outcome of proceedings as set out in this document;
  - adopt the Council's position as set out in this document;
  - mandate the Presidency to forward the Council's position together with the explanatory memorandum to the European Parliament, in accordance with Article 314(3) TFEU, and to approve the draft letter in ANNEX III to that effect;
  - propose that the Council enter in its minutes the statements set out in ANNEX II;
  - have the Council's position published in the *Official Journal of the European Union* as set out in ANNEX I;
- agree, by unanimity, to the use of the written procedure for this purpose.

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**COUNCIL DECISION****ADOPTING THE COUNCIL'S POSITION ON THE DRAFT GENERAL BUDGET OF THE  
EUROPEAN UNION FOR THE FINANCIAL YEAR 2019**

THE COUNCIL OF THE EUROPEAN UNION,

Having regard to the Treaty on the Functioning of the European Union, and in particular Article 314(3) thereof, in conjunction with the Treaty establishing the European Atomic Energy Community and in particular Article 106a thereof,

Whereas:

1. On 21 June 2018, the Commission submitted a proposal containing the draft general budget of the European Union for the financial year 2019<sup>1</sup>,
2. The Council examined the Commission proposal with a view to defining a position consistent, on the revenue side, with Council Decision 2014/335/EU, Euratom of 26 May 2014 on the system of own resources of the European Union<sup>2</sup>, and, on the expenditure side, with Council Regulation (EU, Euratom) No 1311/2013 of 2 December 2013 laying down the multiannual financial framework for the years 2014-2020<sup>3</sup>,

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<sup>1</sup> COM(2018) 600 final.

<sup>2</sup> OJ L 168, 7.6.2014, p. 105.

<sup>3</sup> OJ L 347, 20.12.2013, p. 884.

HAS DECIDED AS FOLLOWS:

*Sole Article*

The Council's position on the draft general budget of the European Union for the financial year 2019 was adopted by the Council on 4 September 2018.

The full text can be accessed for consultation or downloading on the Council's website:

<http://www.consilium.europa.eu/>

Done at Brussels, on 4 September 2018.

*For the Council*

*The President*

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**DRAFT COUNCIL STATEMENTS FOR ENTRY IN THE COUNCIL MINUTES****1. Statement on payment appropriations**

"The Council will carefully examine the letter of amendment for agriculture (including information on assigned revenue) in order to appropriately assess the level of resources under heading 2 (*Sustainable growth: natural resources*) in the 2019 budget.

The Council calls on the Commission to continue closely and actively monitoring during the year 2019 the implementation of the 2014-2020 programmes (particularly in sub-heading 1b and Rural Development). To that end, it invites the Commission to present in a timely manner updated figures concerning the state of affairs and estimates regarding 2019 payment appropriations. If the figures show that the appropriations entered in the 2019 budget are insufficient to cover the needs, the Council invites the Commission to present as soon as possible an appropriate solution, *inter alia* a draft amending budget, with a view to allow the budgetary authority to take any necessary decisions in due time for justified needs. Where applicable, the Council will take into account the urgency of the matter."

**2. Statement on assigned revenues**

"The Council takes note of the level of assigned revenues in heading 5 (*Administration*) and is concerned about their significant and recurrent underimplementation in that heading during this MFF<sup>1</sup>. The Council asks the Commission to reassess the needs under heading 5 when establishing the letter of amendment 2019 taking into account these revenues."

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<sup>1</sup> As indicated in Working Document Part V accompanying the draft budgets.

### 3. Statement on mid-term review (MTR) redeployments

"The Council recalls the statement of the European Parliament and the Council on reinforcements (top-ups) for the remaining period of the multiannual financial framework (MFF) in the context of the mid-term review of the MFF 2014-2020, as well as the agreement between the European Parliament and the Council on the annual budget for 2017.

Noting that the year 2019 will be the second-last year of the current MFF, the Council reaffirms the importance of fully financing all MTR-related top-ups in (sub-)headings 1a and 4 made in the budget years 2017-2020 through redeployments, while not reducing pre-allocated national envelopes."

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**DRAFT LETTER**

from : President of the Council

to : President of the European Parliament

Sir,

Please find under separate cover the Council's position on the draft general budget of the European Union for the financial year 2019 as adopted by the Council.

(Complimentary close)

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## BREAKDOWN BY HEADING FOR "TOTAL EXPENDITURE" IN THE MFF HEADINGS

	Description	1		2		2/1		3		4		4-1		4/1	
		Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)		DB 2019		Difference (%)		Council's Changes on DB 2019		Council's Position on DB 2019		Difference (amount)		Difference (%)	
		c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a
1	Smart and inclusive growth	77 533 697 652	66 624 486 101	79 973 396 584	67 517 943 173	+3,15%	+1,34%	-834 000 000	-62 154 500	79 139 396 584	67 455 788 673	+1 605 698 932	+831 302 572	+2,07%	+1,25%
	<i>flexibility instrument</i>			38 069 903				-38 069 903		0					
	<i>global margin for commitments</i>			233 333 333				-1 930 097		231 403 236					
	<i>ceiling</i>			79 924 000 000						79 924 000 000					
	<i>margin</i>			222 006 652				+794 000 000		1 016 006 652					
1a	Competitiveness for growth and jobs	22 001 452 724	20 097 167 844	22 859 993 348	20 467 170 955	+3,90%	+1,84%	-794 000 000	-44 954 500	22 065 993 348	20 422 216 455	+64 540 624	+325 048 611	+0,29%	+1,62%
	<i>ceiling</i>			23 082 000 000						23 082 000 000					
	<i>margin</i>			222 006 652				+794 000 000		1 016 006 652					
1b	Economic, social and territorial cohesion	55 532 244 928	46 527 318 257	57 113 403 236	47 050 772 218	+2,85%	+1,13%	-40 000 000	-17 200 000	57 073 403 236	47 033 572 218	+1 541 158 308	+506 253 961	+2,78%	+1,09%
	<i>flexibility instrument</i>			38 069 903				-38 069 903		0					
	<i>global margin for commitments</i>			233 333 333				-1 930 097		231 403 236					
	<i>ceiling</i>			56 842 000 000						56 842 000 000					
	<i>margin</i>			0						0					
2	Sustainable growth: natural resources	59 285 323 122	56 084 143 633	59 999 077 986	57 790 407 331	+1,20%	+3,04%	-310 000 000	-328 130 000	59 689 077 986	57 462 277 331	+403 754 864	+1 378 133 698	+0,68%	+2,46%
	<i>ceiling</i>			60 344 000 000						60 344 000 000					
	<i>margin</i>			344 922 014				+310 000 000		654 922 014					
	Of which: European Agricultural Guarantee Fund (EAGF) — Market related expenditure and direct payments	43 234 516 899	43 188 677 466	43 613 447 000	43 537 899 417	+0,88%	+0,81%	-340 400 000	-340 400 000	43 273 047 000	43 197 499 417	+38 530 101	+8 821 951	+0,09%	+0,02%
	<i>sub-ceiling</i>			43 881 000 000						43 881 000 000					
	<i>excluded when calculating the sub-margin (1)</i>			- 659 000						- 659 000					
	<i>sub-margin</i>			266 894 000				+340 400 000		607 294 000					
3	Security and citizenship	3 493 241 199	2 980 707 175	3 728 518 138	3 486 361 394	+6,74%	+16,96%	-35 127 000	-3 967 000	3 693 391 138	3 482 394 394	+200 149 939	+501 687 219	+5,73%	+16,83%
	<i>flexibility instrument</i>			927 518 138				-35 127 000		892 391 138					
	<i>ceiling</i>			2 801 000 000						2 801 000 000					
	<i>margin</i>			0						0					
4	Global Europe	10 068 842 411	8 906 075 154	11 384 188 562	9 508 356 038	+13,06%	+6,76%	-306 281 000	-45 581 000	11 077 907 562	9 462 775 038	+1 009 065 151	+556 699 884	+10,02%	+6,25%
	<i>global margin for commitments</i>			1 116 188 562				-306 281 000		809 907 562					
	<i>ceiling</i>			10 268 000 000						10 268 000 000					
	<i>margin</i>			0						0					

	Description	1		2		2/1		3		4		4-1		4/1	
		Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)		DB 2019		Difference (%)		Council's Changes on DB 2019		Council's Position on DB 2019		Difference (amount)		Difference (%)	
		c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a
5	Administration	9 665 513 627	9 666 318 627	9 956 925 632	9 960 905 652	+3,01%	+3,05%	-66 006 857	-66 006 857	9 890 918 775	9 894 898 795	+225 405 148	+228 580 168	+2,33%	+2,36%
	ceiling			10 786 000 000						10 786 000 000					
	offset of the contingency margin			-253 882 156						-253 882 156					
	margin			575 192 212				+66 006 857		641 199 069					
	Of which: Administrative expenditure of the institutions	7 579 920 627	7 580 725 627	7 755 321 712	7 759 301 732	+2,31%	+2,36%	-66 006 857	-66 006 857	7 689 314 855	7 693 294 875	+109 394 228	+112 569 248	+1,44%	+1,48%
	sub-ceiling			8 700 000 000						8 700 000 000					
	offset of the contingency margin			-253 882 156						-253 882 156					
	sub-margin			690 796 132				+66 006 857		756 802 989					
	MFF headings	160 046 618 011	144 261 730 690	165 042 106 902	148 263 973 588	+3,12%	+2,77%	-1 551 414 857	-505 839 357	163 490 692 045	147 758 134 231	+3 444 074 034	+3 496 403 541	+2,15%	+2,42%
	flexibility instrument			965 588 041	899 719 628			-73 196 903		892 391 138	899 719 628				
	global margin for commitments			1 349 521 895				-308 211 097		1 041 310 798					
	ceiling			164 123 000 000	166 709 000 000					164 123 000 000	166 709 000 000				
	offset of the contingency margin			-253 882 156						-253 882 156					
	margin (2)			1 142 120 878	19 344 746 040			+1 170 006 857	+505 839 357	2 312 127 735	19 850 585 397				
	Appropriations as % of GNI (3)(4)	1,02%	0,92%	1,00%	0,90%			-0,01%	0,00%	0,99%	0,90%				

(1) This amount, resulting from the rounding for the calculations of the sub-ceiling and the net transfer, is excluded when calculating the sub-margin.  
(2) These amounts are calculated not taking into account appropriations for special instruments (EAR, EGF, EUSF).  
(3) The GNI for 2018 is based on the forecast of GNI issued after the Advisory Committee on Own Resources (ACOR) meeting held on 19 May 2017.  
(4) The GNI for 2019 is based on the forecast of GNI issued after the Advisory Committee on Own Resources (ACOR) meeting held on 18 May 2018.

## **BREAKDOWN FOR "SPECIAL INSTRUMENTS"**

Description	1		2		2/1		3	4		4-1		4/1	
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)		DB 2019		Difference (%)		Council's Changes on DB 2019	Council's Position on DB 2019		Difference (amount)		Difference (%)	
	c/a	p/a	c/a	p/a	c/a	p/a	Appropriation	c/a	p/a	c/a	p/a	c/a	p/a
Emergency Aid Reserve (EAR)	344 600 000	344 600 000	351 500 000	351 500 000	+2,00%	+2,00%		351 500 000	351 500 000	+6 900 000	+6 900 000	+2,00%	+2,00%
European Globalisation Adjustment Fund (EGF)	172 302 000	25 000 000	175 748 000	10 000 000	+2,00%	-60,00%		175 748 000	10 000 000	+3 446 000	-15 000 000	+2,00%	-60,00%
European Union Solidarity Fund (EUSF)	147 646 105	147 646 105	50 000 000	50 000 000	-66,14%	-66,14%		50 000 000	50 000 000	-97 646 105	-97 646 105	-66,14%	-66,14%
<b>Special Instruments</b>	<b>664 548 105</b>	<b>517 246 105</b>	<b>577 248 000</b>	<b>411 500 000</b>	<b>-13,14%</b>	<b>-20,44%</b>		<b>577 248 000</b>	<b>411 500 000</b>	<b>-87 300 105</b>	<b>-105 746 105</b>	<b>-13,14%</b>	<b>-20,44%</b>

## **GLOBAL AMOUNTS FOR "TOTAL EXPENDITURE" IN THE MFF HEADINGS AND "SPECIAL INSTRUMENTS"**

Description	1		2		2/1		3		4		4-1		4/1	
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)		DB 2019		Difference (%)		Council's Changes on DB 2019		Council's Position on DB 2019		Difference (amount)		Difference (%)	
	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a
MFF Headings	160 046 618 011	144 261 730 690	165 042 106 902	148 263 973 588	+3,12%	+2,77%	-1 551 414 857	- 505 839 357	163 490 692 045	147 758 134 231	+3 444 074 034	+3 496 403 541	+2,15%	+2,42%
Special Instruments	664 548 105	517 246 105	577 248 000	411 500 000	-13,14%	-20,44%			577 248 000	411 500 000	-87 300 105	-105 746 105	-13,14%	-20,44%
<b>Grand total</b>	<b>160 711 166 116</b>	<b>144 778 976 795</b>	<b>165 619 354 902</b>	<b>148 675 473 588</b>	<b>+3,05%</b>	<b>+2,69%</b>	<b>-1 551 414 857</b>	<b>- 505 839 357</b>	<b>164 067 940 045</b>	<b>148 169 634 231</b>	<b>+3 356 773 929</b>	<b>+3 390 657 436</b>	<b>+2,09%</b>	<b>+2,34%</b>
<b>Appropriations as % of GNI (1)(2)</b>	<b>1,02%</b>	<b>0,92%</b>	<b>1,00%</b>	<b>0,90%</b>			<b>-0,01%</b>	<b>0,00%</b>	<b>1,00%</b>	<b>0,90%</b>				

(1) The GNI for 2018 is based on the forecast of GNI issued after the Advisory Committee on Own Resources (ACOR) meeting held on 19 May 2017.

(2) The GNI for 2019 is based on the forecast of GNI issued after the Advisory Committee on Own Resources (ACOR) meeting held on 18 May 2018.

**ADMINISTRATIVE EXPENDITURE**

Description	1		2		2/1		3	4		4-1		4/1	
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)		DB 2019		Difference (%)		Council's Changes on DB 2019	Council's Position on DB 2019		Difference (amount)		Difference (%)	
	c/a	p/a	c/a	p/a	c/a	p/a	Appropriation	c/a	p/a	c/a	p/a	c/a	p/a
<b>Pensions and European Schools</b>	<b>2 085 593 000</b>	<b>2 085 593 000</b>	<b>2 201 603 920</b>	<b>2 201 603 920</b>	<b>+5,56%</b>	<b>+5,56%</b>		<b>2 201 603 920</b>	<b>2 201 603 920</b>	<b>+116 010 920</b>	<b>+116 010 920</b>	<b>+5,56%</b>	<b>+5,56%</b>
<b>Pensions</b>	<b>1 892 805 800</b>	<b>1 892 805 800</b>	<b>2 009 507 000</b>	<b>2 009 507 000</b>	<b>+6,17%</b>	<b>+6,17%</b>		<b>2 009 507 000</b>	<b>2 009 507 000</b>	<b>+116 701 200</b>	<b>+116 701 200</b>	<b>+6,17%</b>	<b>+6,17%</b>
<i>Staff Pensions</i>	<i>1 867 151 600</i>	<i>1 867 151 600</i>	<i>1 983 019 000</i>	<i>1 983 019 000</i>	<i>+6,21%</i>	<i>+6,21%</i>		<i>1 983 019 000</i>	<i>1 983 019 000</i>	<i>+115 867 400</i>	<i>+115 867 400</i>	<i>+6,21%</i>	<i>+6,21%</i>
<i>Pensions of former Members</i>	<i>25 634 200</i>	<i>25 634 200</i>	<i>26 488 000</i>	<i>26 488 000</i>	<i>+3,25%</i>	<i>+3,25%</i>		<i>26 488 000</i>	<i>26 488 000</i>	<i>+833 800</i>	<i>+833 800</i>	<i>+3,25%</i>	<i>+3,25%</i>
<b>European Schools</b>	<b>192 787 200</b>	<b>192 787 200</b>	<b>192 096 920</b>	<b>192 096 920</b>	<b>-0,36%</b>	<b>-0,36%</b>		<b>192 096 920</b>	<b>192 096 920</b>	<b>-690 280</b>	<b>-690 280</b>	<b>-0,36%</b>	<b>-0,36%</b>
<b>Administrative expenditure of the institutions</b>	<b>7 579 920 627</b>	<b>7 580 725 627</b>	<b>7 755 321 712</b>	<b>7 759 301 732</b>	<b>+2,31%</b>	<b>+2,36%</b>	<b>-66 006 857</b>	<b>7 689 314 855</b>	<b>7 693 294 875</b>	<b>+109 394 228</b>	<b>+112 569 248</b>	<b>+1,44%</b>	<b>+1,48%</b>
<b>Section III -Commission</b>	<b>3 565 496 601</b>	<b>3 566 301 601</b>	<b>3 637 215 800</b>	<b>3 641 195 820</b>	<b>+2,01%</b>	<b>+2,10%</b>	<b>-45 771 026</b>	<b>3 591 444 774</b>	<b>3 595 424 794</b>	<b>+25 948 173</b>	<b>+29 123 193</b>	<b>+0,73%</b>	<b>+0,82%</b>
<i>Commission, excluding Offices</i>	<i>3 243 894 401</i>	<i>3 244 699 401</i>	<i>3 311 864 400</i>	<i>3 315 844 420</i>	<i>+2,10%</i>	<i>+2,19%</i>	<i>-41 690 954</i>	<i>3 270 173 446</i>	<i>3 274 153 466</i>	<i>+26 279 045</i>	<i>+29 454 065</i>	<i>+0,81%</i>	<i>+0,91%</i>
<i>Annex 2 -Publications Office</i>	<i>94 536 400</i>	<i>94 536 400</i>	<i>93 289 400</i>	<i>93 289 400</i>	<i>-1,32%</i>	<i>-1,32%</i>	<i>-224 135</i>	<i>93 065 265</i>	<i>93 065 265</i>	<i>-1 471 135</i>	<i>-1 471 135</i>	<i>-1,56%</i>	<i>-1,56%</i>
<i>Annex 3 -European Anti-Fraud Office</i>	<i>59 082 800</i>	<i>59 082 800</i>	<i>59 651 000</i>	<i>59 651 000</i>	<i>+0,96%</i>	<i>+0,96%</i>	<i>-419 319</i>	<i>59 231 681</i>	<i>59 231 681</i>	<i>+148 881</i>	<i>+148 881</i>	<i>+0,25%</i>	<i>+0,25%</i>
<i>Annex 4 -European Personnel Selection Office</i>	<i>26 175 800</i>	<i>26 175 800</i>	<i>26 511 000</i>	<i>26 511 000</i>	<i>+1,28%</i>	<i>+1,28%</i>	<i>-188 762</i>	<i>26 322 238</i>	<i>26 322 238</i>	<i>+146 438</i>	<i>+146 438</i>	<i>+0,56%</i>	<i>+0,56%</i>
<i>Annex 5 -Office for Administration and Payment of Individual Entitlements</i>	<i>38 698 600</i>	<i>38 698 600</i>	<i>39 726 000</i>	<i>39 726 000</i>	<i>+2,65%</i>	<i>+2,65%</i>	<i>-821 666</i>	<i>38 904 334</i>	<i>38 904 334</i>	<i>+205 734</i>	<i>+205 734</i>	<i>+0,53%</i>	<i>+0,53%</i>
<i>Annex 6 -Office for Infrastructure and Logistics — Brussels</i>	<i>78 345 000</i>	<i>78 345 000</i>	<i>80 904 000</i>	<i>80 904 000</i>	<i>+3,27%</i>	<i>+3,27%</i>	<i>-1 970 402</i>	<i>78 933 598</i>	<i>78 933 598</i>	<i>+588 598</i>	<i>+588 598</i>	<i>+0,75%</i>	<i>+0,75%</i>
<i>Annex 7 -Office for Infrastructure and Logistics — Luxembourg</i>	<i>24 763 600</i>	<i>24 763 600</i>	<i>25 270 000</i>	<i>25 270 000</i>	<i>+2,04%</i>	<i>+2,04%</i>	<i>-455 788</i>	<i>24 814 212</i>	<i>24 814 212</i>	<i>+50 612</i>	<i>+50 612</i>	<i>+0,20%</i>	<i>+0,20%</i>
<b>Other institutions</b>	<b>4 014 424 026</b>	<b>4 014 424 026</b>	<b>4 118 105 912</b>	<b>4 118 105 912</b>	<b>+2,58%</b>	<b>+2,58%</b>	<b>-20 235 831</b>	<b>4 097 870 081</b>	<b>4 097 870 081</b>	<b>+83 446 055</b>	<b>+83 446 055</b>	<b>+2,08%</b>	<b>+2,08%</b>
<i>Section I -European Parliament</i>	<i>1 950 241 773</i>	<i>1 950 241 773</i>	<i>1 998 529 000</i>	<i>1 998 529 000</i>	<i>+2,48%</i>	<i>+2,48%</i>		<i>1 998 529 000</i>	<i>1 998 529 000</i>	<i>+48 287 227</i>	<i>+48 287 227</i>	<i>+2,48%</i>	<i>+2,48%</i>
<i>Section II -European Council and Council</i>	<i>572 894 377</i>	<i>572 894 377</i>	<i>582 963 377</i>	<i>582 963 377</i>	<i>+1,76%</i>	<i>+1,76%</i>	<i>-82 377</i>	<i>582 881 000</i>	<i>582 881 000</i>	<i>+9 986 623</i>	<i>+9 986 623</i>	<i>+1,74%</i>	<i>+1,74%</i>
<i>Section IV -Court of Justice of the European Union</i>	<i>409 985 089</i>	<i>409 985 089</i>	<i>429 964 109</i>	<i>429 964 109</i>	<i>+4,87%</i>	<i>+4,87%</i>	<i>-4 217 440</i>	<i>425 746 669</i>	<i>425 746 669</i>	<i>+15 761 580</i>	<i>+15 761 580</i>	<i>+3,84%</i>	<i>+3,84%</i>
<i>Section V -Court of Auditors</i>	<i>146 015 591</i>	<i>146 015 591</i>	<i>147 250 000</i>	<i>147 250 000</i>	<i>+0,85%</i>	<i>+0,85%</i>	<i>-506 880</i>	<i>146 743 120</i>	<i>146 743 120</i>	<i>+727 529</i>	<i>+727 529</i>	<i>+0,50%</i>	<i>+0,50%</i>
<i>Section VI -European Economic and Social Committee</i>	<i>135 630 905</i>	<i>135 630 905</i>	<i>138 750 808</i>	<i>138 750 808</i>	<i>+2,30%</i>	<i>+2,30%</i>	<i>-1 682 293</i>	<i>137 068 515</i>	<i>137 068 515</i>	<i>+1 437 610</i>	<i>+1 437 610</i>	<i>+1,06%</i>	<i>+1,06%</i>
<i>Section VII -Committee of the Regions</i>	<i>96 100 540</i>	<i>96 100 540</i>	<i>98 931 667</i>	<i>98 931 667</i>	<i>+2,95%</i>	<i>+2,95%</i>	<i>-1 751 703</i>	<i>97 179 964</i>	<i>97 179 964</i>	<i>+1 079 424</i>	<i>+1 079 424</i>	<i>+1,12%</i>	<i>+1,12%</i>
<i>Section VIII -European Ombudsman</i>	<i>10 627 545</i>	<i>10 627 545</i>	<i>11 308 428</i>	<i>11 308 428</i>	<i>+6,41%</i>	<i>+6,41%</i>		<i>11 308 428</i>	<i>11 308 428</i>	<i>+680 883</i>	<i>+680 883</i>	<i>+6,41%</i>	<i>+6,41%</i>
<i>Section IX -European Data Protection Supervisor</i>	<i>14 449 068</i>	<i>14 449 068</i>	<i>16 757 166</i>	<i>16 757 166</i>	<i>+15,97%</i>	<i>+15,97%</i>	<i>-100 000</i>	<i>16 657 166</i>	<i>16 657 166</i>	<i>+2 208 098</i>	<i>+2 208 098</i>	<i>+15,28%</i>	<i>+15,28%</i>
<i>Section X -European External Action Service</i>	<i>678 479 138</i>	<i>678 479 138</i>	<i>693 651 357</i>	<i>693 651 357</i>	<i>+2,24%</i>	<i>+2,24%</i>	<i>-11 895 138</i>	<i>681 756 219</i>	<i>681 756 219</i>	<i>+3 277 081</i>	<i>+3 277 081</i>	<i>+0,48%</i>	<i>+0,48%</i>
<b>5 — Administration</b>	<b>9 665 513 627</b>	<b>9 666 318 627</b>	<b>9 956 925 632</b>	<b>9 960 905 652</b>	<b>+3,01%</b>	<b>+3,05%</b>	<b>-66 006 857</b>	<b>9 890 918 775</b>	<b>9 894 898 795</b>	<b>+225 405 148</b>	<b>+228 580 168</b>	<b>+2,33%</b>	<b>+2,36%</b>