



Council of the
European Union

Brussels, 20 July 2017
(OR. en)

10939/17
ADD 5 COR 2

FIN 447
INST 299
PE-L 32

NOTE

From:	Budget Committee
To:	Permanent Representatives Committee/Council
Subject:	Draft general budget of the European Union for the financial year 2018 – <i>Council position (Detailed changes in comparison with the draft budget as regards figures (Section III - Commission) by policy area)</i>

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

24 — Fight against fraud

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

Title 26 — Commission's administration

Title Chapter Article Item	Section III - Commission	1				2				3				3-2		3/1	
	Title 26 — Commission's administration	Budget 2017 (AB No 1/2017 to AB No 2/2017 incl.)				DB 2018				Council's Position on DB 2018				Difference (amount)		Difference (%)	
		DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a
	Title 26 — Commission's administration																
26 01	Administrative expenditure of the Commission's administration policy area																
26 01 01	Expenditure related to officials and temporary staff in the Commission's administration policy area	NDA	5.2	121 024 080	121 024 080	NDA	5.2	165 244 474	165 244 474	NDA	5.2	163 857 625	163 857 625	- 1 386 849	- 1 386 849	+35,39%	+35,39%
26 01 02	External personnel and other management expenditure in support of the Commission's administration policy area																
26 01 02 01	External personnel	NDA	5.2	6 942 717	6 942 717	NDA	5.2	8 900 499	8 900 499	NDA	5.2	8 760 501	8 760 501	- 139 998	- 139 998	+26,18%	+26,18%
26 01 02 11	Other management expenditure	NDA	5.2	21 793 180	21 793 180	NDA	5.2	21 081 532	21 081 532	NDA	5.2	21 003 674	21 003 674	- 77 858	- 77 858	-3,62%	-3,62%
26 01 03	Expenditure related to information and communication technology equipment and services of the Commission's administration policy area	NDA	5.2	7 557 152	7 557 152	NDA	5.2	10 656 087	10 656 087	NDA	5.2	10 656 087	10 656 087			+41,01%	+41,01%
26 01 04	Support expenditure for operations and programmes in the Commission's administration policy area																
26 01 04 01	Support expenditure for interoperability solutions for European public administrations, businesses and citizens (ISA²)	NDA	1.a	400 000	400 000	NDA	1.a	400 000	400 000	NDA	1.a	388 000	388 000	- 12 000	- 12 000	-3,00%	-3,00%
26 01 09	Publications Office	NDA	5.2	82 761 200	82 761 200	NDA	5.2	95 959 000	95 959 000	NDA	5.2	95 412 770	95 412 770	- 546 230	- 546 230	+15,29%	+15,29%
26 01 10	Consolidation of Union law	NDA	5.2	1 400 000	1 400 000	NDA	5.2	1 400 000	1 400 000	NDA	5.2	1 400 000	1 400 000				
26 01 11	Official Journal of the European Union (L and C)	NDA	5.2	6 430 000	6 430 000	NDA	5.2	1 573 000	1 573 000	NDA	5.2	1 573 000	1 573 000			-75,54%	-75,54%
26 01 12	Summaries of Union legislation	NDA	5.2	280 000	280 000	NDA	5.2	280 000	280 000	NDA	5.2	280 000	280 000				
26 01 20	European Personnel Selection Office	NDA	5.2	26 667 000	26 667 000	NDA	5.2	26 207 000	26 207 000	NDA	5.2	26 123 326	26 123 326	- 83 674	- 83 674	-2,04%	-2,04%
26 01 21	Office for the Administration and Payment of Individual Entitlements	NDA	5.2	38 698 500	38 698 500	NDA	5.2	38 746 000	38 746 000	NDA	5.2	38 369 872	38 369 872	- 376 128	- 376 128	-0,85%	-0,85%
26 01 22	Infrastructure and Logistics (Brussels)																
26 01 22 01	Office for Infrastructure and Logistics in Brussels	NDA	5.2	68 153 000	68 153 000	NDA	5.2	78 456 000	78 456 000	NDA	5.2	76 743 558	76 743 558	- 1 712 442	- 1 712 442	+12,60%	+12,60%
26 01 22 02	Acquisition and renting of buildings in Brussels	NDA	5.2	207 273 000	207 273 000	NDA	5.2	210 423 000	210 423 000	NDA	5.2	210 423 000	210 423 000			+1,52%	+1,52%
26 01 22 03	Expenditure related to buildings in Brussels	NDA	5.2	78 488 000	78 488 000	NDA	5.2	76 715 000	76 715 000	NDA	5.2	76 465 000	76 465 000	- 250 000	- 250 000	-2,58%	-2,58%
26 01 22 04	Expenditure for equipment and furniture in Brussels	NDA	5.2	7 524 000	7 524 000	NDA	5.2	7 568 000	7 568 000	NDA	5.2	7 568 000	7 568 000			+0,58%	+0,58%

Title Chapter Article Item	Section III - Commission	1				2				3				3-2		3/1	
	Title 26 — Commission's administration	Budget 2017 (AB No 1/2017 to AB No 2/2017 incl.)				DB 2018				Council's Position on DB 2018				Difference (amount)		Difference (%)	
		DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a
26 01 22 05	Services, supplies and other operating expenditure in Brussels	NDA	5.2	7 453 000	7 453 000	NDA	5.2	7 430 000	7 430 000	NDA	5.2	7 430 000	7 430 000			-0,31%	-0,31%
26 01 22 06	Guarding of buildings in Brussels	NDA	5.2	33 391 000	33 391 000	NDA	5.2	33 397 000	33 397 000	NDA	5.2	32 897 000	32 897 000	- 500 000	- 500 000	-1,48%	-1,48%
26 01 23	Infrastructure and Logistics (Luxembourg)																
26 01 23 01	Office for Infrastructure and Logistics in Luxembourg	NDA	5.2	24 369 000	24 369 000	NDA	5.2	24 799 000	24 799 000	NDA	5.2	24 585 538	24 585 538	- 213 462	- 213 462	+0,89%	+0,89%
26 01 23 02	Acquisition and renting of buildings in Luxembourg	NDA	5.2	43 573 000	43 573 000	NDA	5.2	42 520 000	42 520 000	NDA	5.2	42 520 000	42 520 000			-2,42%	-2,42%
26 01 23 03	Expenditure related to buildings in Luxembourg	NDA	5.2	19 785 000	19 785 000	NDA	5.2	17 810 000	17 810 000	NDA	5.2	17 810 000	17 810 000			-9,98%	-9,98%
26 01 23 04	Expenditure for equipment and furniture in Luxembourg	NDA	5.2	1 063 000	1 063 000	NDA	5.2	1 063 000	1 063 000	NDA	5.2	1 063 000	1 063 000				
26 01 23 05	Services, supplies and other operating expenditure in Luxembourg	NDA	5.2	927 000	927 000	NDA	5.2	909 000	909 000	NDA	5.2	709 000	709 000	- 200 000	- 200 000	-23,52%	-23,52%
26 01 23 06	Guarding of buildings in Luxembourg	NDA	5.2	8 926 000	8 926 000	NDA	5.2	8 320 000	8 320 000	NDA	5.2	8 320 000	8 320 000			-6,79%	-6,79%
26 01 40	Security and monitoring	NDA	5.2	14 841 000	14 841 000	NDA	5.2	12 750 000	12 750 000	NDA	5.2	12 750 000	12 750 000			-14,09%	-14,09%
26 01 60	Personnel policy and management																
26 01 60 01	Medical service	NDA	5.2	4 800 000	4 800 000	NDA	5.2	4 700 000	4 700 000	NDA	5.2	4 700 000	4 700 000			-2,08%	-2,08%
26 01 60 02	Competitions, selection and recruitment expenditure	NDA	5.2	1 570 000	1 570 000	NDA	5.2	1 565 000	1 565 000	NDA	5.2	1 565 000	1 565 000			-0,32%	-0,32%
26 01 60 04	Interinstitutional cooperation in the social sphere	NDA	5.2	7 113 000	7 113 000	NDA	5.2	7 108 000	7 108 000	NDA	5.2	7 108 000	7 108 000			-0,07%	-0,07%
26 01 60 06	Institution officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings	NDA	5.2	250 000	250 000	NDA	5.2	230 000	230 000	NDA	5.2	200 000	200 000	- 30 000	- 30 000	-20,00%	-20,00%
26 01 60 07	Damages	NDA	5.2	150 000	150 000	NDA	5.2	150 000	150 000	NDA	5.2	150 000	150 000				
26 01 60 08	Miscellaneous insurances	NDA	5.2	60 000	60 000	NDA	5.2	61 000	61 000	NDA	5.2	61 000	61 000			+1,67%	+1,67%
26 01 60 09	Language courses	NDA	5.2	2 845 000	2 845 000	NDA	5.2	2 545 000	2 545 000	NDA	5.2	2 545 000	2 545 000			-10,54%	-10,54%
26 01 70	European Schools																
26 01 70 01	Office of the Secretary-General of the European Schools (Brussels)	NDA	5.1	10 655 428	10 655 428	NDA	5.1	12 362 906	12 362 906	NDA	5.1	12 362 906	12 362 906			+16,02%	+16,02%
26 01 70 02	Brussels I (Uccle)	NDA	5.1	28 884 533	28 884 533	NDA	5.1	31 797 038	31 797 038	NDA	5.1	31 797 038	31 797 038			+10,08%	+10,08%
26 01 70 03	Brussels II (Woluwe)	NDA	5.1	24 019 463	24 019 463	NDA	5.1	26 136 107	26 136 107	NDA	5.1	26 136 107	26 136 107			+8,81%	+8,81%
26 01 70 04	Brussels III (Ixelles)	NDA	5.1	23 920 457	23 920 457	NDA	5.1	25 566 613	25 566 613	NDA	5.1	25 566 613	25 566 613			+6,88%	+6,88%
26 01 70 05	Brussels IV (Laeken)	NDA	5.1	17 289 831	17 289 831	NDA	5.1	22 087 003	22 087 003	NDA	5.1	22 087 003	22 087 003			+27,75%	+27,75%
26 01 70 11	Luxembourg I	NDA	5.1	18 742 931	18 742 931	NDA	5.1	19 132 820	19 132 820	NDA	5.1	19 132 820	19 132 820			+2,08%	+2,08%
26 01 70 12	Luxembourg II	NDA	5.1	14 930 268	14 930 268	NDA	5.1	14 525 772	14 525 772	NDA	5.1	14 525 772	14 525 772			-2,71%	-2,71%
26 01 70 21	Mol (BE)	NDA	5.1	6 184 162	6 184 162	NDA	5.1	6 458 931	6 458 931	NDA	5.1	6 458 931	6 458 931			+4,44%	+4,44%

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		DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a
26 01 70 22	Frankfurt am Main (DE) Reserve (40 01 40)	NDA	5.1	4 761 194	4 761 194	NDA	5.1	6 048 402	6 048 402	NDA	5.1	6 048 402	6 048 402			+27,04%	+27,04%
				4 644 253	4 644 253			5 915 694	5 915 694			5 915 694	5 915 694			+27,38%	+27,38%
				9 405 447	9 405 447			11 964 096	11 964 096			11 964 096	11 964 096			+27,20%	+27,20%
26 01 70 23	Karlsruhe (DE)	NDA	5.1	3 821 600	3 821 600	NDA	5.1	4 004 200	4 004 200	NDA	5.1	4 004 200	4 004 200			+4,78%	+4,78%
26 01 70 24	Munich (DE)	NDA	5.1	364 588	364 588	NDA	5.1	316 380	316 380	NDA	5.1	316 380	316 380			-13,22%	-13,22%
26 01 70 25	Alicante (ES)	NDA	5.1	3 590 065	3 590 065	NDA	5.1	486 020	486 020	NDA	5.1	486 020	486 020			-86,46%	-86,46%
26 01 70 26	Varese (IT)	NDA	5.1	10 532 900	10 532 900	NDA	5.1	11 215 248	11 215 248	NDA	5.1	11 215 248	11 215 248			+6,48%	+6,48%
26 01 70 27	Bergen (NL)	NDA	5.1	5 167 512	5 167 512	NDA	5.1	5 251 210	5 251 210	NDA	5.1	5 251 210	5 251 210			+1,62%	+1,62%
26 01 70 28	Culham (UK)	NDA	5.1	6 856 498	6 856 498	NDA	5.1	p.m.	p.m.	NDA	5.1	p.m.	p.m.			-100,00%	-100,00%
26 01 70 31	Union contribution to the Type 2 European Schools	NDA	5.1	818 473	818 473	NDA	5.1	767 256	767 256	NDA	5.1	767 256	767 256			-6,26%	-6,26%
	Total Chapter 26 01			1 027 047 732	1 027 047 732			1 095 122 498	1 095 122 498			1 089 593 857	1 089 593 857	- 5 528 641	- 5 528 641	+6,09%	+6,09%
	Reserve (40 01 40)			4 644 253	4 644 253			5 915 694	5 915 694			5 915 694	5 915 694			+27,38%	+27,38%
				1 031 691 985	1 031 691 985			1 101 038 192	1 101 038 192			1 095 509 551	1 095 509 551			+6,19%	+6,19%
26 02	Multimedia production																
26 02 01	Procedures for awarding and advertising public supply, works and service contracts	DA	1.a	9 200 000	9 000 000	DA	1.a	8 500 000	8 200 000	DA	1.a	6 937 500	7 175 000	- 1 562 500	- 1 025 000	-24,59%	-20,28%
	Total Chapter 26 02			9 200 000	9 000 000			8 500 000	8 200 000			6 937 500	7 175 000	- 1 562 500	- 1 025 000	-24,59%	-20,28%
26 03	Services to public administrations, businesses and citizens																
26 03 01	Interoperability solutions and common frameworks for European public administrations, businesses and citizens (ISA ³)	DA	1.a	25 115 000	18 000 000	DA	1.a	25 800 000	24 468 000	DA	1.a	25 155 000	23 856 300	- 645 000	- 611 700	+0,16%	+32,53%
26 03 51	Completion of ISA programme	DA	1.a	p.m.	4 600 000	DA	1.a	p.m.	2 165 000	DA	1.a	p.m.	2 165 000				-52,93%
26 03 77	Pilot projects and preparatory actions																
26 03 77 02	Pilot project — Governance and quality of software code — Auditing of free and open-source software	DA	5.2	p.m.	471 000	DA	5.2	p.m.	p.m.	DA	5.2	p.m.	p.m.				-100,00%
26 03 77 03	Pilot project — PublicAccess.eu: Online platform for the proactive publication of Union institutions' unclassified documents	DA	5.2	p.m.	813 000	DA	5.2	p.m.	180 000	DA	5.2	p.m.	180 000				-77,86%
26 03 77 04	Pilot project — Union institutions' encrypted electronic communications	DA	5.2	p.m.	750 000	DA	5.2	p.m.	250 000	DA	5.2	p.m.	250 000				-66,67%

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		DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a
26 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	p.m.	377 000	DA	5.2	p.m.	p.m.	DA	5.2	p.m.	p.m.			-100,00%	
26 03 77 06	Preparatory action — Governance and quality of software code — Auditing of free and open-source software	DA	5.2	2 600 000	1 300 000	DA	5.2	p.m.	1 100 000	DA	5.2	p.m.	1 100 000			-100,00%	-15,38%
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	550 000	275 000	DA	5.2	p.m.	275 000	DA	5.2	p.m.	275 000			-100,00%	
26 03 77 08	Preparatory action — Encrypted electronic communications of Union institutions	DA	5.2	1 000 000	500 000	DA	5.2	p.m.	500 000	DA	5.2	p.m.	500 000			-100,00%	
Total Chapter 26 03				29 265 000	27 086 000			25 800 000	28 938 000			25 155 000	28 326 300	- 645 000	- 611 700	-14,04%	+4,58%
Total Title 26				1 065 512 732	1 063 133 732			1 129 422 498	1 132 260 498			1 121 686 357	1 125 095 157	- 7 736 141	- 7 165 341	+5,27%	+5,83%
Reserve (40 01 40)				4 644 253	4 644 253			5 915 694	5 915 694			5 915 694	5 915 694			+27,38%	+27,38%
				1 070 156 985	1 067 777 985			1 135 338 192	1 138 176 192			1 127 602 051	1 131 010 851			+5,37%	+5,92%

Section III - Commission

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	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a
Section III - Commission			154 007 127 090	130 569 308 903			156 623 398 049	141 406 399 163			154 918 685 757	140 430 946 539	-1 704 712 292	- 975 452 624	+0,59%	+7,55%
Of which reserve (40 02 41, 40 01 40)			87 934 775	63 095 775			306 776 346	155 651 647			306 776 346	155 651 647			+248,87%	+146,69%