

2019 BUDGETARY PROCEDURE

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1

24.05.2018

COMMITTEE ON BUDGETS

RAPPORTEURS:

DANIELE VIOTTI - SECTION III (COMMISSION)

PAUL RÜBIG - OTHER SECTIONS

DRAFT BUDGET

Estimates adopted by the Commission on 23 May 2018

Summary by Multi-annual Financial Framework headings

	2018 Budget (inc. AB1, DAB 2 and 3)		2019 Draft Budget		Difference			
1 — Smart and inclusive growth	77.533.697.652	66.624.486.101	79.973.396.584	67.517.943.173	2.439.698.932	3,15%	893.457.072	1,34%
<i>Financial Framework Ceiling for 2018: 79.924.000.000</i>		<i>Margin</i>	<i>222.006.652</i>					
1.1 — Competitiveness for growth and jobs	22.001.452.724	20.097.167.844	22.859.993.348	20.467.170.955	858.540.624	3,90%	370.003.111	1,84%
<i>Financial Framework Ceiling for 2018: 23.082.000.000</i>		<i>Margin</i>	<i>222.006.652</i>					
European Fund for Strategic Investments (EFSI)	2.038.277.000	1.828.000.000	186.879.000	1.172.300.000	-1.851.398.000	-90,83%	-655.700.000	-35,87%
European satellite navigation systems (EGNOS and Galileo)	807.859.000	718.000.000	674.768.000	923.000.000	-133.091.000	-16,47%	205.000.000	28,55%
International Thermonuclear Experimental Reactor (ITER)	376.360.999	500.554.660	404.666.000	620.058.368	28.305.001	7,52%	119.503.708	23,87%
European Earth Observation Programme (COPERNICUS)	630.191.000	607.600.000	876.970.000	614.900.000	246.779.000	39,16%	7.300.000	1,20%
European Solidarity Corps (ESC)	42.785.652	33.226.000	103.146.568	88.066.000	60.360.916	141,08%	54.840.000	165,05%
European Defence Industrial Development Programme (EDIDP)	0	0	245.000.000	147.000.000	245.000.000		147.000.000	
Nuclear Safety and Decommissioning	141.124.000	152.352.000	143.947.000	158.135.500	2.823.000	2,00%	5.783.500	3,80%
Horizon 2020	11.212.378.897	10.901.478.434	12.161.500.839	10.941.809.099	949.121.942	8,46%	40.330.665	0,37%
Euratom Research and training Programme	355.676.990	315.458.562	373.574.526	370.004.850	17.897.536	5,03%	54.546.288	17,29%
Competitiveness of enterprises and small and medium-sized enterprises (COSME)	354.108.686	253.455.686	362.177.109	251.821.109	8.068.423	2,28%	-1.634.577	-0,64%
Education, Training, Youth and Sport (Erasmus for all)	2.314.549.000	2.145.613.784	2.554.525.000	2.414.676.800	239.976.000	10,37%	269.063.016	12,54%
Social change and innovation (PSCI)	131.712.483	118.480.000	129.761.055	117.950.000	-1.951.428	-1,48%	-530.000	-0,45%
Customs, Fiscalis and Anti-Fraud	135.015.568	124.754.441	135.214.500	134.179.264	198.932	0,15%	9.424.823	7,55%
Energy	680.459.335	217.661.000	936.720.882	326.800.000	256.261.547	37,66%	109.139.000	50,14%
Transport	1.897.628.956	1.163.313.055	2.640.168.366	1.222.806.985	742.539.410	39,13%	59.493.930	5,11%
Information and Communications Technology (ICT)	170.340.512	141.990.000	173.143.865	151.638.000	2.803.353	1,65%	9.648.000	6,79%
Energy projects to aid economic recovery (EERP)	0	210.000.000	0	61.000.000	0		-149.000.000	-70,95%
Decentralised agencies	315.984.646	318.092.928	408.041.488	406.824.488	92.056.842	29,13%	88.731.560	27,89%
Other actions and programmes	176.448.000	152.573.250	194.169.950	164.724.000	17.721.950	10,04%	12.150.750	7,96%
Pilot projects and preparatory actions	91.650.000	77.637.228	25.000.000	63.502.492	-66.650.000	-72,72%	-14.134.736	-18,21%

Summary by Multi-annual Financial Framework headings

	2018 Budget (inc. AB1, DAB 2 and 3)		2019 Draft Budget		Difference			
Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	128.902.000	116.926.816	130.619.200	115.974.000	1.717.200	1,33%	-952.816	-0,81%
1.2 — Economic, social and territorial cohesion	55.532.244.928	46.527.318.257	57.113.403.236	47.050.772.218	1.581.158.308	2,85%	523.453.961	1,13%
<i>Financial Framework Ceiling for 2018: 56.842.000.000</i>		<i>Margin</i>	<i>0</i>					
Regional convergence (Less developed regions)	27.012.257.827	23.387.572.196	27.875.240.019	24.042.312.257	862.982.192	3,19%	654.740.061	2,80%
Transition regions	5.738.603.904	4.040.463.362	5.848.702.183	4.370.075.523	110.098.279	1,92%	329.612.161	8,16%
Competitiveness (More developed regions)	8.426.791.809	7.394.060.077	8.648.891.065	7.441.506.686	222.099.256	2,64%	47.446.609	0,64%
Outermost and sparsely populated regions	226.472.828	169.014.095	231.004.998	176.442.251	4.532.170	2,00%	7.428.156	4,39%
Cohesion fund	9.393.849.254	8.456.279.222	9.753.622.052	7.706.279.222	359.772.798	3,83%	-750.000.000	-8,87%
European territorial cooperation	1.934.268.881	1.234.671.720	1.972.954.405	1.190.567.367	38.685.524	2,00%	-44.104.353	-3,57%
Technical assistance	230.284.592	199.612.610	281.445.777	229.947.349	51.161.185	22,22%	30.334.739	15,20%
European Aid to the Most Deprived (FEAD)	556.874.653	401.400.000	567.780.144	401.200.000	10.905.491	1,96%	-200.000	-0,05%
Youth employment initiative (specific top-up allocation)	350.000.000	600.000.000	233.333.333	631.500.000	-116.666.667	-33,33%	31.500.000	5,25%
Contribution to the Connecting Europe Facility (CEF)	1.655.141.180	625.754.548	1.700.429.260	851.591.176	45.288.080	2,74%	225.836.628	36,09%
Pilot projects and preparatory actions	7.700.000	18.490.427	0	9.350.387	-7.700.000	-100%	-9.140.040	-49,43%
2 — Sustainable growth: natural resources	59.285.323.122	56.083.793.633	59.999.077.986	57.790.407.331	713.754.864	1,20%	1.706.613.698	3,04%
<i>Financial Framework Ceiling for 2018: 60.344.000.000</i>		<i>Margin</i>	<i>344.922.014</i>					
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	378.930.101	0,88%	349.221.951	0,81%
European Agricultural Fund for Rural Development (EAFRD)	14.381.013.672	11.852.226.093	14.687.262.537	13.130.987.646	306.248.865	2,13%	1.278.761.553	10,79%
European Maritime and Fisheries Fund (EMFF)	933.361.233	514.547.000	942.055.332	570.725.000	8.694.099	0,93%	56.178.000	10,92%
Regional Fisheries Management Organisations (RFMOs) and Sustainable Fisheries Agreements (SFAs)	141.100.000	131.600.000	140.899.978	135.034.978	-200.022	-0,14%	3.434.978	2,61%
Environment and climate action (Life+)	522.797.000	316.101.000	554.071.000	341.561.000	31.274.000	5,98%	25.460.000	8,05%
Decentralised agencies	56.934.318	56.934.318	61.342.139	61.342.139	4.407.821	7,74%	4.407.821	7,74%
Other actions and measures	0	6.000.000	0	0	0		-6.000.000	-100%

Summary by Multi-annual Financial Framework headings

	2018 Budget (inc. AB1, DAB 2 and 3)		2019 Draft Budget		Difference			
Pilot projects and preparatory actions	15.600.000	17.707.756	0	12.857.151	-15.600.000	-100%	-4.850.605	-27,39%
Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	0	0	0	0	0		0	
3 — Security and Citizenship	3.493.241.199	2.980.707.175	3.728.518.138	3.486.361.394	235.276.939	6,74%	505.654.219	16,96%
<i>Financial Framework Ceiling for 2018:</i>	<i>2.801.000.000</i>	<i>Margin</i>	<i>0</i>					
Asylum and Migration Fund (AMF)	719.154.622	594.384.530	1.120.813.770	952.604.244	401.659.148	55,85%	358.219.714	60,27%
Consumer protection	27.966.000	23.091.000	29.255.000	23.608.000	1.289.000	4,61%	517.000	2,24%
Creative Europe	230.386.000	180.684.727	241.843.000	194.780.000	11.457.000	4,97%	14.095.273	7,80%
Instrument for European support within the Union (IES)	200.000.000	220.583.000	250.000	69.537.000	-199.750.000	-99,88%	-151.046.000	-68,48%
Internal Security Fund (ISF)	719.985.988	481.233.967	528.497.535	663.722.468	-191.488.453	-26,60%	182.488.501	37,92%
IT systems	26.334.000	13.167.000	100.000	0	-26.234.000	-99,62%	-13.167.000	-100%
Justice	47.149.000	35.871.149	44.625.000	38.136.612	-2.524.000	-5,35%	2.265.463	6,32%
Rights and Citizenship	63.382.000	46.600.000	65.721.000	57.950.000	2.339.000	3,69%	11.350.000	24,36%
Civil protection	33.246.000	34.270.000	149.556.000	81.660.000	116.310.000	349,85%	47.390.000	138,28%
Europe for Citizens	27.555.000	28.634.000	28.682.000	29.222.000	1.127.000	4,09%	588.000	2,05%
Food and feed	280.178.000	248.375.000	297.691.000	245.772.000	17.513.000	6,25%	-2.603.000	-1,05%
Health for Growth	66.373.500	55.906.500	68.308.000	61.250.000	1.934.500	2,91%	5.343.500	9,56%
Decentralised agencies	940.124.089	908.270.787	1.050.385.833	957.515.333	110.261.744	11,73%	49.244.546	5,42%
Pilot projects and preparatory actions	12.650.000	17.922.289	0	10.723.237	-12.650.000	-100%	-7.199.052	-40,17%
Actions financed under the prerogatives of the Commission and specific competencies conferred to the Commission	98.757.000	91.713.226	102.790.000	99.880.500	4.033.000	4,08%	8.167.274	8,91%
4 — Global Europe	10.068.842.411	8.906.075.154	11.384.188.562	9.508.356.038	1.315.346.151	13,06%	602.280.884	6,76%
<i>Financial Framework Ceiling for 2018:</i>	<i>10.268.000.000</i>	<i>Margin</i>	<i>0</i>					
Instrument for Pre-Accession assistance (IPA)	2.148.770.880	1.451.613.774	2.562.120.374	1.797.516.372	413.349.494	19,24%	345.902.598	23,83%
Macro-financial assistance (MFA)	42.086.000	42.086.000	42.000.000	42.000.000	-86.000	-0,20%	-86.000	-0,20%
EU guarantees for lending operations	137.800.722	137.800.722	48.222.935	48.222.935	-89.577.787	-65,01%	-89.577.787	-65,01%

Summary by Multi-annual Financial Framework headings

	2018 Budget (inc. AB1, DAB 2 and 3)		2019 Draft Budget		Difference			
Civil Protection and European Emergency Response Centre (ERC)	16.121.000	15.466.903	23.546.000	20.665.041	7.425.000	46,06%	5.198.138	33,61%
European Voluntary Humanitarian Aid Corps (EVHAC)	20.328.000	16.873.963	19.537.000	16.053.584	-791.000	-3,89%	-820.379	-4,86%
European Fund for Sustainable Development (EFSD)	25.000.000	25.000.000	25.000.000	25.000.000	0	0,00%	0	0,00%
European Neighbourhood Instrument (ENI)	2.366.636.521	2.278.002.173	2.580.161.580	2.060.306.755	213.525.059	9,02%	-217.695.418	-9,56%
Development Cooperation Instrument (DCI)	2.976.020.208	2.734.530.485	3.158.343.298	2.796.282.796	182.323.090	6,13%	61.752.311	2,26%
Partnership Instrument (PI)	140.187.000	100.714.770	154.004.000	99.604.970	13.817.000	9,86%	-1.109.800	-1,10%
European Instrument for Democracy and Human Rights (EIDHR)	192.750.231	169.347.088	196.657.927	159.310.577	3.907.696	2,03%	-10.036.511	-5,93%
Instrument for Stability (IfS)	370.010.177	325.265.000	376.737.177	321.300.000	6.727.000	1,82%	-3.965.000	-1,22%
Humanitarian aid	1.085.394.000	1.094.986.536	1.651.824.000	1.603.042.665	566.430.000	52,19%	508.056.129	46,40%
Common Foreign and Security Policy (CFSP)	328.010.000	292.020.770	334.857.000	305.500.000	6.847.000	2,09%	13.479.230	4,62%
Instrument for Nuclear Safety Cooperation (INSC)	32.967.000	45.461.337	33.630.000	41.475.951	663.000	2,01%	-3.985.386	-8,77%
Decentralised agencies	20.056.297	20.056.297	20.488.990	20.488.990	432.693	2,16%	432.693	2,16%
Other actions and programmes	83.452.375	74.903.375	81.606.281	72.954.281	-1.846.094	-2,21%	-1.949.094	-2,60%
Pilot projects and preparatory actions	8.900.000	14.390.948	0	4.946.653	-8.900.000	-100%	-9.444.295	-65,63%
Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	74.352.000	67.555.013	75.452.000	73.684.468	1.100.000	1,48%	6.129.455	9,07%
5 — Administration	9.665.513.627	9.666.318.627	9.956.925.632	9.960.905.652	291.412.005	3,01%	294.587.025	3,05%
<i>Financial Framework Ceiling for 2018: 10.786.000.000</i>		Margin	575.192.212					
5.1 — Pensions and European Schools	2.085.593.000	2.085.593.000	2.201.603.920	2.201.603.920	116.010.920	5,56%	116.010.920	5,56%
Pensions	1.892.805.800	1.892.805.800	2.009.507.000	2.009.507.000	116.701.200	6,17%	116.701.200	6,17%
European schools	192.787.200	192.787.200	192.096.920	192.096.920	-690.280	-0,36%	-690.280	-0,36%
5.2 — Admin. Expenditure of the Institutions	7.579.920.627	7.580.725.627	7.755.321.712	7.759.301.732	175.401.085	2,31%	178.576.105	2,36%
European Parliament	1.950.241.773	1.950.241.773	1.998.529.000	1.998.529.000	48.287.227	2,48%	48.287.227	2,48%
European Council and Council	572.894.377	572.894.377	582.963.377	582.963.377	10.069.000	1,76%	10.069.000	1,76%
Decentralised agencies	0	0	0	0	0		0	
Pilot projects and preparatory actions	3.500.000	4.305.000	0	3.980.020	-3.500.000	-100%	-324.980	-7,55%

Summary by Multi-annual Financial Framework headings

	2018 Budget (inc. AB1, DAB 2 and 3)		2019 Draft Budget		Difference			
Commission administrative expenditure	3.561.996.601	3.561.996.601	3.637.215.800	3.637.215.800	75.219.199	2,11%	75.219.199	2,11%
Court of Justice of the European Union	409.985.089	409.985.089	429.964.109	429.964.109	19.979.020	4,87%	19.979.020	4,87%
Court of Auditors	146.015.591	146.015.591	147.250.000	147.250.000	1.234.409	0,85%	1.234.409	0,85%
European Economic and Social Committee	135.630.905	135.630.905	138.750.808	138.750.808	3.119.903	2,30%	3.119.903	2,30%
Committee of the Regions	96.100.540	96.100.540	98.931.667	98.931.667	2.831.127	2,95%	2.831.127	2,95%
European Ombudsman	10.627.545	10.627.545	11.308.428	11.308.428	680.883	6,41%	680.883	6,41%
European Data Protection Supervisor	14.449.068	14.449.068	16.757.166	16.757.166	2.308.098	15,97%	2.308.098	15,97%
European External Action Service	678.479.138	678.479.138	693.651.357	693.651.357	15.172.219	2,24%	15.172.219	2,24%
Other Special Instruments	664.548.105	517.246.105	577.248.000	411.500.000	-87.300.105	-13,14%	-105.746.105	-20,44%
Emergency Aid Reserve (EAR)	344.600.000	344.600.000	351.500.000	351.500.000	6.900.000	2,00%	6.900.000	2,00%
European Globalisation Adjustment Fund (EGF)	172.302.000	25.000.000	175.748.000	10.000.000	3.446.000	2,00%	-15.000.000	-60,00%
European Union Solidarity Fund (EUSF)	147.646.105	147.646.105	50.000.000	50.000.000	-97.646.105	-66,14%	-97.646.105	-66,14%
Total Budget	160.711.166.116	144.778.626.795	165.619.354.902	148.675.473.588	4.908.188.786	3,05%	3.896.846.793	2,69%
<i>Global MFF Ceiling for 2019:</i>	<i>164.123.000.000</i>	Global Margin	1.142.120.878					

NOTE regarding MARGINS:

- Heading 1:
Sub-heading 1.2 includes the use of the Flexibility Instrument for an amount of €38.070m and the global Margin for Commitments for an amount of €233.333m
- Heading 3 includes the use of the Flexibility Instrument for an amount of €927.518m
- Heading 4 includes the use of the global Margin for Commitments for an amount of €1 116.189m
- Heading 5 includes an offset against the Contingency Margin for an amount of -€253.882m

Budget Line and Title		2018 Budget		2019 Draft Budget		Difference	
		Incl. AB N°1 and DABs 2 and 3					
1: Smart and inclusive growth							
1.1: Competitiveness for growth and jobs							
01 02 01	Coordination and surveillance of, and communication on, the economic and monetary union, including the euro	11.500.000	11.500.000	12.000.000	11.500.000	500.000	4,35%
01 02 02	European Union guarantee for Union borrowings for balance-of-payments support	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	p.m.	p.m.	p.m.	p.m.		
01 02 04	Protecting euro banknotes and coins against counterfeiting and related fraud	1.055.100	953.200	1.072.400	980.000	17.300	26.800 1,64% 2,81%
01 02 05	Enforced budgetary surveillance proceeds to be transferred to the European Stability Mechanism	p.m.	p.m.	p.m.	p.m.		
01 04 01 01	European Investment Fund — Provision of paid-up shares of subscribed capital	p.m.	p.m.	p.m.	p.m.		
01 04 01 02	European Investment Fund — Callable portion of subscribed capital	p.m.	p.m.	p.m.	p.m.		
01 04 02	Nuclear safety — Cooperation with the European Investment Bank	p.m.	p.m.	p.m.	p.m.		
01 04 03	Guarantee for Euratom borrowings	p.m.	p.m.	p.m.	p.m.		
01 04 04	Guarantee for the European Fund for Strategic Investments (EFSI)	p.m.	p.m.	p.m.	p.m.		
01 04 05	Provisioning of the EFSI guarantee fund	1.905.092.000 105.185.000	1.800.000.000	166.879.000	1.150.000.000	-1.843.398.000	-650.000.000 -91,70% -36,11%
01 04 06	European Investment Advisory Hub (EIAH) and European Investment Project Portal (EIPP)	20.000.000	20.000.000	20.000.000	22.300.000	2.300.000	11,50%
01 04 07	Fees due to the European Investment Fund for increased assistance under the European Fund for Strategic Investments	8.000.000	8.000.000	p.m.	p.m.	-8.000.000	-8.000.000 -100,00% -100,00%
01 04 51	Completion of programmes in the field of small and middle-sized enterprises (SMEs) (prior to 2014)	p.m.	49.900.000	p.m.	32.300.000	-17.600.000	-35,27%
01 04 77 02	Pilot project — State asset management	p.m.	p.m.	p.m.	p.m.		
02 01 04 01	Support expenditure for Competitiveness of enterprises and small and medium-sized enterprises (COSME)	3.500.000	3.500.000	2.800.000	2.800.000	-700.000	-700.000 -20,00% -20,00%

Budget Line and Title	2018 Budget		2019 Draft Budget		Difference	
	Incl. AB N°1 and DABs 2 and 3					
1: Smart and inclusive growth						
1.1: Competitiveness for growth and jobs						
02 01 04 02	Support expenditure for standardisation and approximation of legislation	160.000	160.000	160.000	160.000	
02 01 04 03	Support expenditure for European satellite navigation programmes	3.000.000	3.000.000	3.000.000	3.000.000	
02 01 04 04	Support expenditure for European Earth observation programme (Copernicus)	2.600.000	2.600.000	2.900.000	2.900.000	300.000 11,54%
02 01 04 05	Support expenditure of the European Defence Industrial Development Programme (EDIDP)	0	0	p.m. 300.000	p.m. 300.000	300.000 300.000
02 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	8.326.928	8.326.928	7.851.000	7.851.000	-475.928 -5,72%
02 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	2.670.464	2.670.464	2.711.111	2.711.111	40.647 1,52%
02 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.900.000	1.900.000	2.400.000	2.400.000	500.000 26,32%
02 01 06 01	Executive Agency for Small and Medium-sized Enterprises — Contribution from Competitiveness of enterprises and small and medium-sized enterprises (COSME)	9.488.686	9.488.686	9.908.109	9.908.109	419.423 4,42%
02 02 01	Promoting entrepreneurship and improving the competitiveness and access to markets of Union enterprises	126.566.000	69.717.000	128.039.000	100.813.000	1.473.000 1,16%
02 02 02	Improving access to finance for small and medium-sized enterprises (SMEs) in the form of equity and debt	214.554.000	120.850.000	221.430.000	106.000.000	6.876.000 3,20%
02 02 51	Completion of former activities in the competitiveness and entrepreneurship domain	p.m.	p.m.	p.m.	p.m.	
02 02 77 03	Preparatory action — Erasmus for Young Entrepreneurs	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	p.m.	p.m.	p.m.	p.m.	
02 02 77 09	Preparatory action — Tourism and accessibility for all	p.m.	p.m.	p.m.	p.m.	

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1: Smart and inclusive growth						
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02 02 77 10	Preparatory action — Euromed innovation entrepreneurs for change	p.m.	100.000	p.m.	p.m.	-100.000 -100,00%
02 02 77 16	Pilot project — The future of manufacturing	p.m.	p.m.	p.m.	200.000	200.000
02 02 77 17	Pilot project — Business transfers to employees and cooperative model: ensuring the sustainability of SMEs	p.m.	81.000	p.m.	p.m.	-81.000 -100,00%
02 02 77 18	Pilot project — Female business angels	p.m.	p.m.	p.m.	636.000	636.000
02 02 77 19	Pilot project — World-bridging tourism	p.m.	225.000	p.m.	p.m.	-225.000 -100,00%
02 02 77 20	Pilot project — Towards EU Regional Economic Convergence (TREC)	p.m.	p.m.	p.m.	p.m.	
02 02 77 21	Preparatory action — Transnational culture-related European tourism product	p.m.	450.000	p.m.	600.000	150.000 33,33%
02 02 77 23	Pilot project — Youth on the SPOT — Special Partnership on Tourism	p.m.	247.330	p.m.	p.m.	-247.330 -100,00%
02 02 77 24	Pilot project — Destination Europe Brand — Promoting Europe in the tourism sector	p.m.	426.146	p.m.	585.400	159.254 37,37%
02 02 77 25	Pilot project — Entrepreneurial capacity building for young migrants	p.m.	1.102.000	p.m.	883.400	-218.600 -19,84%
02 02 77 26	Pilot project — Sharing Economy Startup Initiative — Financing the future of European entrepreneurship	p.m.	500.000	p.m.	p.m.	-500.000 -100,00%
02 02 77 27	Pilot project — Reducing youth unemployment and setting up cooperatives to enhance working opportunities in the EU	p.m.	224.975	p.m.	p.m.	-224.975 -100,00%
02 02 77 28	Pilot project — SME instrument to enhance women's participation	p.m.	p.m.	p.m.	150.200	150.200
02 02 77 29	Preparatory action — European Capital of Tourism	p.m.	1.000.000	p.m.	974.000	-26.000 -2,60%
02 02 77 30	Pilot project — Achieve Leadership in Entrepreneurship and Cooperation Opportunities (ALECO)	p.m.	p.m.	p.m.	p.m.	

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02 02 77 31	Preparatory action — Culture Europe: Promoting Europe's treasures	1.100.000	550.000	p.m.	p.m.	-1.100.000 -100,00%	-550.000 -100,00%
02 02 77 32	Preparatory action — World Bridge Tourism	1.800.000	900.000	p.m.	540.000	-1.800.000 -100,00%	-360.000 -40,00%
02 02 77 33	Preparatory action — Entrepreneurial capacity building for young migrants	1.300.000	650.000	p.m.	p.m.	-1.300.000 -100,00%	-650.000 -100,00%
02 02 77 34	Pilot project — Enhancing internationalisation capacity through European networks of SMEs	1.500.000	750.000	p.m.	p.m.	-1.500.000 -100,00%	-750.000 -100,00%
02 02 77 35	Preparatory action — Speeding up industrial modernisation by improving support for pan-European demonstration facilities — 3D printing	800.000	400.000	p.m.	400.000	-800.000 -100,00%	
02 02 77 36	Preparatory action — Cir©Lean: Business-enabling network for SMEs in the Union to utilise circular economy business opportunities	1.500.000	750.000	p.m.	p.m.	-1.500.000 -100,00%	-750.000 -100,00%
02 03 01	Operation and development of the internal market of goods and services	23.526.000	22.000.000	23.553.000	23.500.000	27.000 0,11%	1.500.000 6,82%
02 03 02 01	Support to standardisation activities performed by CEN, Cenelec and ETSI	18.562.000	17.000.000	19.854.000	17.430.000	1.292.000 6,96%	430.000 2,53%
02 03 02 02	Support to organisations representing small and medium-sized enterprises (SMEs) and societal stakeholders in standardisation activities	4.080.000	3.500.000	4.256.000	3.500.000	176.000 4,31%	
02 03 03	European Chemicals Agency — Chemicals legislation	25.722.021	25.722.021	61.356.886	61.356.886	35.634.865 138,54%	35.634.865 138,54%
02 03 04	Internal market governance tools	3.675.000	3.700.000	3.675.000	3.600.000		-100.000 -2,70%
02 03 77 04	Pilot project — Support measures for traditional retailing	p.m.	318.815	p.m.	p.m.		-318.815 -100,00%
02 03 77 05	Pilot project — Dynamic development of cross-border e-commerce through efficient parcel delivery solutions	p.m.	150.000	p.m.	247.600		97.600 65,07%

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02 03 77 07	Pilot project — Independent on-road real-driving emissions (RDE) testing to ensure broad information and transparency for better market surveillance	1.600.000	800.000	p.m.	p.m.	-1.600.000 -100,00%	-800.000 -100,00%
02 03 77 08	Pilot project — Assessing alleged differences in the quality of products sold in the single market	800.000	400.000	p.m.	400.000	-800.000 -100,00%	
02 04 02 01	Leadership in space	184.528.490	155.310.916	195.022.867	169.500.000	10.494.377 5,69%	14.189.084 9,14%
02 04 02 02	Enhancing access to risk finance for investing in research and innovation	p.m.	p.m.	p.m.	p.m.		
02 04 02 03	Increasing innovation in small and medium-sized enterprises (SMEs)	43.178.448	33.405.537	46.542.776	46.379.796	3.364.328 7,79%	12.974.259 38,84%
02 04 03 01	Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials	63.762.546	80.820.296	85.311.712	57.684.349	21.549.166 33,80%	-23.135.947 -28,63%
02 04 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	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)	p.m.	p.m.	p.m.	p.m.		
02 04 51	Completion of previous research framework programmes — Seventh Framework Programme — EC (2007 to 2013)	p.m.	4.624.000	p.m.	5.331.712		707.712 15,31%
02 04 52	Completion of previous research framework programmes (prior to 2007)	p.m.	p.m.	p.m.	p.m.		
02 04 53	Completion of Competitiveness and Innovation Framework Programme — Innovation part (2007-2013)	p.m.	1.755.571	p.m.	168.681		-1.586.890 -90,39%
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	p.m.	p.m.	p.m.	p.m.		

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02 04 77 02	Pilot project — CSDP research	p.m.	p.m.	p.m.	p.m.		
02 04 77 03	Preparatory action on defence research	40.000.000	28.000.000	25.000.000	29.000.000	-15.000.000 -37,50%	1.000.000 3,57%
02 04 77 04	Pilot project — Space technologies	p.m.	750.000	p.m.	p.m.		-750.000 -100,00%
02 05 01	Developing and providing global satellite-based radio navigation infrastructures and services (Galileo) by 2020	621.709.000	530.000.000	546.768.000	720.000.000	-74.941.000 -12,05%	190.000.000 35,85%
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)	183.150.000	180.000.000	125.000.000	200.000.000	-58.150.000 -31,75%	20.000.000 11,11%
02 05 11	European GNSS Agency	31.338.525	31.338.525	32.270.863	32.270.863	932.338 2,98%	932.338 2,98%
02 05 51	Completion of European satellite navigation programmes (EGNOS and Galileo)	p.m.	5.000.000	p.m.	p.m.		-5.000.000 -100,00%
02 06 01	Delivering operational services relying on space-borne observations and in-situ data (Copernicus)	129.364.000	131.000.000	187.755.000	140.000.000	58.391.000 45,14%	9.000.000 6,87%
02 06 02	Building an autonomous Union's Earth observation capacity (Copernicus)	498.227.000	474.000.000	686.315.000	472.000.000	188.088.000 37,75%	-2.000.000 -0,42%
02 07 01	European Defence Industrial Development Programme (EDIDP)	0	0	p.m. 244.700.000	p.m. 146.700.000	244.700.000	146.700.000
04 01 04 02	Support expenditure for the programme Employment and Social Innovation	3.400.000	3.400.000	2.950.000	2.950.000	-450.000 -13,24%	-450.000 -13,24%
04 03 01 01	Cost of preliminary consultation meetings with trade union representatives	450.000	275.000	450.000	300.000		25.000 9,09%
04 03 01 03	Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries	8.929.000	6.175.000	7.998.950	7.100.000	-930.050 -10,42%	925.000 14,98%
04 03 01 04	Analysis of and studies on the social situation, demographics and the family	4.290.000	3.450.000	4.451.000	4.300.000	161.000 3,75%	850.000 24,64%

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04 03 01 05	Information and training measures for workers' organisations	19.767.000	18.200.000	20.273.200	19.000.000	506.200 2,56%	800.000 4,40%
04 03 01 06	Information, consultation and participation of representatives of undertakings	7.106.000	4.500.000	7.903.000	5.000.000	797.000 11,22%	500.000 11,11%
04 03 01 08	Industrial relations and social dialogue	15.038.000	12.400.000	16.000.000	9.700.000	962.000 6,40%	-2.700.000 -21,77%
04 03 02 01	Progress — Supporting the development, implementation, monitoring and evaluation of Union employment and social policy and working conditions legislation	77.589.483	55.000.000	77.373.225	60.000.000	-216.258 -0,28%	5.000.000 9,09%
04 03 02 02	EURES — Promoting workers' voluntary geographical mobility and boosting employment opportunities	23.734.000	20.700.000	28.626.491	15.000.000	4.892.491 20,61%	-5.700.000 -27,54%
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	26.989.000	36.380.000	20.811.339	40.000.000	-6.177.661 -22,89%	3.620.000 9,95%
04 03 11	European Foundation for the Improvement of Living and Working Conditions	20.370.512	20.370.512	20.779.000	20.779.000	408.488 2,01%	408.488 2,01%
04 03 12	European Agency for Safety and Health at Work	14.883.668	14.883.668	15.122.884	15.122.884	239.216 1,61%	239.216 1,61%
04 03 13	European Centre for the Development of Vocational Training (Cedefop)	17.100.237	17.100.237	16.110.395	16.110.395	-989.842 -5,79%	-989.842 -5,79%
04 03 15	European Labour Authority (ELA)	0	0	p.m. 11.071.650	p.m. 11.071.650	11.071.650	11.071.650
04 03 51	Completion of Progress	p.m.	3.000.000	p.m.	p.m.		-3.000.000 -100,00%
04 03 52	Completion of EURES	p.m.	p.m.	p.m.	p.m.		
04 03 53	Completion of other activities	p.m.	p.m.	p.m.	p.m.		
04 03 77 02	Pilot project — Promoting protection of the right to housing	p.m.	p.m.	p.m.	p.m.		

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04 03 77 07	Preparatory action — Your first EURES Job	p.m.	p.m.	p.m.	p.m.	
04 03 77 08	Pilot project — Social solidarity for social integration	p.m.	p.m.	p.m.	p.m.	
04 03 77 09	Preparatory action — Information centres for posted workers and migrant workers	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	p.m.	p.m.	p.m.	p.m.	
04 03 77 14	Preparatory action — Social innovation driven by social business and young entrepreneurship	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	p.m.	p.m.	p.m.	p.m.	
04 03 77 17	Pilot project — Social security card	p.m.	350.000	p.m.	p.m.	-350.000 -100,00%
04 03 77 18	Preparatory action — Social solidarity for social integration	p.m.	750.000	p.m.	300.000	-450.000 -60,00%
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	p.m.	p.m.	p.m.	p.m.	
04 03 77 23	Preparatory action — Reactivate — Intra-Union mobility programme for unemployed over-35s	5.000.000	4.000.000	p.m.	2.500.000	-5.000.000 -100,00%
04 03 77 24	Pilot project — Quality employment for job starters through entrepreneurship	p.m.	350.000	p.m.	450.000	100.000 28,57%
04 03 77 25	Preparatory action — Child Guarantee Scheme / Establishing a European child guarantee and financial support	900.000	450.000	p.m.	1.450.000	-900.000 -100,00%
04 03 77 26	Pilot project — A European framework for apprentice mobility: developing European citizenship and skills through youth integration in the labour market	p.m.	1.000.000	p.m.	400.000	-600.000 -60,00%
04 03 77 27	Pilot project — Promotion of domestic worker cooperatives and service voucher schemes	700.000	350.000	p.m.	350.000	-700.000 -100,00%

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1.1: Competitiveness for growth and jobs							
05 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.589.136	1.589.136	1.644.756	1.644.756	55.620 3,50%	55.620 3,50%
05 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	442.216	442.216	453.271	453.271	11.055 2,50%	11.055 2,50%
05 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	400.000	400.000	400.000	400.000		
05 09 03 01	Securing sufficient supplies of safe and high quality food and other bio-based products	235.755.857	154.885.244	287.147.225	211.249.489	51.391.368 21,80%	56.364.245 36,39%
05 09 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	p.m.	p.m.	p.m.	p.m.		
06 01 04 01	Support expenditure for Connecting Europe Facility (CEF) — Transport	2.000.000	2.000.000	2.500.000	2.500.000	500.000 25,00%	500.000 25,00%
06 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	4.754.946	4.754.946	4.248.000	4.248.000	-506.946 -10,66%	-506.946 -10,66%
06 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	2.429.242	2.429.242	2.597.837	2.597.837	168.595 6,94%	168.595 6,94%
06 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	608.000	608.000	638.400	638.400	30.400 5,00%	30.400 5,00%
06 01 06 01	Innovation and Networks Executive Agency — Contribution from Connecting Europe Facility (CEF)	14.272.055	14.272.055	15.129.985	15.129.985	857.930 6,01%	857.930 6,01%
06 02 01 01	Removing bottlenecks, enhancing rail interoperability, bridging missing links and improving cross-border sections	1.405.640.764	790.274.000	2.044.649.498	802.702.000	639.008.734 45,46%	12.428.000 1,57%
06 02 01 02	Ensuring sustainable and efficient transport systems	68.544.512	37.367.000	217.936.280	73.487.000	149.391.768 217,95%	36.120.000 96,66%
06 02 01 03	Optimising the integration and interconnection of transport modes and enhancing interoperability	407.171.625	291.720.000	359.952.603	313.988.000	-47.219.022 -11,60%	22.268.000 7,63%

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06 02 01 05	Creating an environment more conducive to private investment for transport infrastructure projects	p.m.	25.000.000	p.m.	15.000.000		-10.000.000 -40,00%
06 02 02	European Aviation Safety Agency	36.915.000	36.915.000	37.550.843	37.550.843	635.843 1,72%	635.843 1,72%
06 02 03 01	European Maritime Safety Agency	54.220.716	54.220.716	54.629.413	54.629.413	408.697 0,75%	408.697 0,75%
06 02 03 02	European Maritime Safety Agency — Anti-pollution measures	24.675.000	26.783.282	25.050.000	23.833.000	375.000 1,52%	-2.950.282 -11,02%
06 02 04	European Union Agency for Railways	27.757.184	27.757.184	26.419.278	26.419.278	-1.337.906 -4,82%	-1.337.906 -4,82%
06 02 05	Support activities to the European transport policy and passenger rights including communication activities	10.821.000	11.409.000	11.500.000	8.400.000	679.000 6,27%	-3.009.000 -26,37%
06 02 06	Transport security	1.795.000	1.492.816	1.800.000	1.624.000	5.000 0,28%	131.184 8,79%
06 02 51	Completion of trans-European networks programme	p.m.	p.m.	p.m.	p.m.		
06 02 52	Completion of Marco Polo programme	p.m.	2.680.000	p.m.	p.m.		-2.680.000 -100,00%
06 02 53	Completion of anti-pollution measures	p.m.	p.m.	p.m.	p.m.		
06 02 77 07	Pilot project — Beyond traffic jams: intelligent integrated transport solutions for road infrastructure	p.m.	650.000	p.m.	p.m.		-650.000 -100,00%
06 02 77 08	Pilot project — GNSS monitoring system for heavy vehicles	p.m.	p.m.	p.m.	p.m.		
06 02 77 09	Pilot project — Making the EU transport sector attractive to future generations	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	p.m.	120.000	p.m.	197.700		77.700 64,75%

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06 02 77 12	Preparatory action — Integrating remotely piloted aircraft systems (RPAS) in European airspace with an active geofencing service (AGS)	p.m.	p.m.	p.m.	p.m.		
06 02 77 13	Pilot project — Innovative ways of sustainably financing public transport	p.m.	37.500	p.m.	p.m.	-37.500 -100,00%	
06 02 77 14	Preparatory action — Towards a single and innovative European transport system	p.m.	1.100.000	p.m.	374.219	-725.781 -65,98%	
06 02 77 15	Pilot project — Raising awareness of alternatives to private car	800.000	645.000	p.m.	594.000	-800.000 -100,00%	-51.000 -7,91%
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))	1.000.000	800.000	p.m.	800.000	-1.000.000 -100,00%	
06 02 77 17	Pilot project — Single European Sky (SES) airspace architecture	600.000	700.000	p.m.	300.000	-600.000 -100,00%	-400.000 -57,14%
06 02 77 18	Pilot project — Mapping accessible transport for people with reduced mobility	p.m.	300.000	p.m.	300.000		
06 02 77 19	Pilot project — Secure parking areas for trucks	p.m.	425.000	p.m.	336.000		-89.000 -20,94%
06 02 77 20	Pilot project — Human behaviour in connection with autonomous driving	350.000	175.000	p.m.	175.000	-350.000 -100,00%	
06 02 77 21	Pilot project — Pan-European road safety awareness campaign	600.000	300.000	p.m.	300.000	-600.000 -100,00%	
06 02 77 22	Pilot project — OREL — European system for limiting odometer fraud: fast-track to roadworthiness in the Union	300.000	150.000	p.m.	150.000	-300.000 -100,00%	
06 03 03 01	Achieving a resource-efficient, environmentally-friendly, safe and seamless European transport system	56.835.072	105.297.459	69.381.686	55.486.437	12.546.614 22,08%	-49.811.022 -47,31%
06 03 07 31	Single European Sky Air Traffic Management Research (SESAR) Joint Undertaking — Support expenditure	3.250.683	3.250.683	3.252.411	3.252.411	1.728 0,05%	1.728 0,05%

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06 03 07 32	Single European Sky Air Traffic Management Research 2 (SESAR2) Joint Undertaking	106.749.317	79.017.129	106.747.589	107.837.182	-1.728 0,00%	28.820.053 36,47%
06 03 07 33	Shift2Rail (S2R) Joint Undertaking — Support expenditure	1.624.000	1.624.000	1.623.000	1.623.000	-1.000 -0,06%	-1.000 -0,06%
06 03 07 34	Shift2Rail (S2R) Joint Undertaking	75.800.000	74.114.828	76.500.000	59.782.478	700.000 0,92%	-14.332.350 -19,34%
06 03 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	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)	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)	p.m.	p.m.	p.m.	250.000		250.000
08 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	94.197.536	94.197.536	96.674.662	96.674.662	2.477.126 2,63%	2.477.126 2,63%
08 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	25.823.043	25.823.043	25.943.429	25.943.429	120.386 0,47%	120.386 0,47%
08 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	46.062.594	46.062.594	47.432.428	47.432.428	1.369.834 2,97%	1.369.834 2,97%
08 01 05 11	Expenditure related to officials and temporary staff implementing research and innovation programmes — Euratom Programme	10.008.550	10.008.550	10.268.772	10.268.772	260.222 2,60%	260.222 2,60%
08 01 05 12	External personnel implementing research and innovation programmes — Euratom Programme	689.286	689.286	952.000	952.000	262.714 38,11%	262.714 38,11%
08 01 05 13	Other management expenditure for research and innovation programmes — Euratom Programme	3.272.850	3.272.850	3.391.764	3.391.764	118.914 3,63%	118.914 3,63%
08 01 06 01	European Research Council Executive Agency — contribution from Horizon 2020	46.681.000	46.681.000	49.390.184	49.390.184	2.709.184 5,80%	2.709.184 5,80%

Budget Line and Title	2018 Budget		2019 Draft Budget		Difference		
	Incl. AB N°1 and DABs 2 and 3						
1: Smart and inclusive growth							
1.1: Competitiveness for growth and jobs							
08 01 06 02	Research Executive Agency — Contribution from Horizon 2020	64.590.426	64.590.426	69.429.652	69.429.652	4.839.226 7,49%	4.839.226 7,49%
08 01 06 03	Executive Agency for Small and Medium-sized Enterprises — Contribution from Horizon 2020	26.327.644	26.327.644	29.388.149	29.388.149	3.060.505 11,62%	3.060.505 11,62%
08 01 06 04	Innovation and Networks Executive Agency — Contribution from Horizon 2020	6.854.609	6.854.609	7.301.542	7.301.542	446.933 6,52%	446.933 6,52%
08 02 01 01	Strengthening frontier research in the European Research Council	1.842.122.604	1.356.020.405	1.969.672.172	1.624.989.887	127.549.568 6,92%	268.969.482 19,84%
08 02 01 02	Strengthening research in future and emerging technologies	p.m.	p.m.	p.m.	p.m.		
08 02 01 03	Strengthening European research infrastructures, including e-infrastructures	224.169.555	123.645.916	235.362.607	187.233.718	11.193.052 4,99%	63.587.802 51,43%
08 02 02 01	Leadership in nanotechnologies, advanced materials, laser technology, biotechnology and advanced manufacturing and processing	524.204.453	552.233.871	535.119.776	498.152.158	10.915.323 2,08%	-54.081.713 -9,79%
08 02 02 02	Enhancing access to risk finance for investing in research and innovation	399.485.523	379.207.648	435.388.299	324.237.047	35.902.776 8,99%	-54.970.601 -14,50%
08 02 02 03	Increasing innovation in small and medium-sized enterprises (SMEs)	46.681.093	24.901.508	46.085.771	30.811.397	-595.322 -1,28%	5.909.889 23,73%
08 02 03 01	Improving lifelong health and well-being	582.802.183	439.393.124	673.524.898	458.962.266	90.722.715 15,57%	19.569.142 4,45%
08 02 03 02	Securing sufficient supplies of safe, healthy and high quality food and other bio-based products	188.374.001	189.964.342	177.650.893	162.170.942	-10.723.108 -5,69%	-27.793.400 -14,63%
08 02 03 03	Making the transition to a reliable, sustainable and competitive energy system	336.486.398	323.232.721	337.583.939	292.185.559	1.097.541 0,33%	-31.047.162 -9,61%
08 02 03 04	Achieving a European transport system that is resource-efficient, environmentally friendly, safe and seamless	239.323.675	284.091.541	252.946.905	239.845.116	13.623.230 5,69%	-44.246.425 -15,57%
08 02 03 05	Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials	303.307.891	208.463.550	312.327.206	290.605.621	9.019.315 2,97%	82.142.071 39,40%

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	Incl. AB N°1 and DABs 2 and 3						
1: Smart and inclusive growth							
1.1: Competitiveness for growth and jobs							
08 02 03 06	Fostering inclusive, innovative and reflective European societies	124.102.267	125.202.494	130.000.611	126.186.096	5.898.344 4,75%	983.602 0,79%
08 02 04	Spreading excellence and widening participation	122.708.877	110.457.866	129.149.390	148.909.913	6.440.513 5,25%	38.452.047 34,81%
08 02 05	Horizontal activities of Horizon 2020	111.640.000	109.554.259	111.617.998	100.150.249	-22.002 -0,02%	-9.404.010 -8,58%
08 02 06	Science with and for society	65.082.398	53.314.382	68.387.298	63.859.544	3.304.900 5,08%	10.545.162 19,78%
08 02 07 31	Innovative Medicines Initiative 2 (IMI2) Joint Undertaking — Support expenditure	5.033.678	5.033.678	5.384.615	5.384.615	350.937 6,97%	350.937 6,97%
08 02 07 32	Innovative Medicines Initiative 2 (IMI2) Joint Undertaking	259.290.000	103.165.053	256.117.000	131.530.049	-3.173.000 -1,22%	28.364.996 27,49%
08 02 07 33	Bio-Based Industries (BBI) Joint Undertaking — Support expenditure	2.223.726	2.223.726	1.184.579	1.184.579	-1.039.147 -46,73%	-1.039.147 -46,73%
08 02 07 34	Bio-Based Industries (BBI) Joint Undertaking	110.263.312	108.914.732	132.424.316	162.648.921	22.161.004 20,10%	53.734.189 49,34%
08 02 07 35	Clean Sky 2 Joint Undertaking — Support expenditure	4.450.485	4.450.485	4.649.515	4.649.515	199.030 4,47%	199.030 4,47%
08 02 07 36	Clean Sky 2 Joint Undertaking	278.980.583	319.857.059	278.720.388	310.846.929	-260.195 -0,09%	-9.010.130 -2,82%
08 02 07 37	Fuel Cells and Hydrogen 2 (FCH 2) Joint Undertaking — Support expenditure	2.288.599	2.288.599	2.622.363	2.622.363	333.764 14,58%	333.764 14,58%
08 02 07 38	Fuel Cells and Hydrogen 2 (FCH 2) Joint Undertaking	73.389.716	93.126.304	79.823.275	103.162.807	6.433.559 8,77%	10.036.503 10,78%
08 02 08	SME instrument	481.209.870	432.882.120	541.589.527	482.502.033	60.379.657 12,55%	49.619.913 11,46%
08 02 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	p.m.	p.m.	p.m.	p.m.		

Budget Line and Title	2018 Budget		2019 Draft Budget		Difference	
	Incl. AB N°1 and DABs 2 and 3					
1: Smart and inclusive growth						
1.1: Competitiveness for growth and jobs						
08 02 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	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)	p.m.	596.808.563	p.m.	377.104.525	-219.704.038 -36,81%
08 02 52	Completion of previous research framework programmes — Indirect action (prior to 2007)	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	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	p.m.	400.000	p.m.	179.967	-220.033 -55,01%
08 02 77 06	Preparatory action — Active political co-determination and co-decisive participation of the younger and older generations in Europe	p.m.	400.000	p.m.	p.m.	-400.000 -100,00%
08 03 01 01	Euratom — Fusion energy	161.949.185	156.248.000	159.582.878	156.511.817	-2.366.307 -1,46% 263.817 0,17%
08 03 01 02	Euratom — Nuclear fission and radiation protection	67.630.719	31.857.582	69.145.532	65.946.436	1.514.813 2,24% 34.088.854 107,00%
08 03 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	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)	p.m.	p.m.	p.m.	p.m.	
08 03 51	Completion of the previous Euratom research framework programme (2007 to 2013)	p.m.	2.086.894	p.m.	3.795.000	1.708.106 81,85%
08 03 52	Completion of previous Euratom research framework programmes (prior to 2007)	p.m.	p.m.	p.m.	p.m.	

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		Incl. AB N°1 and DABs 2 and 3					
1: Smart and inclusive growth							
1.1: Competitiveness for growth and jobs							
08 05 01	Research programme for steel		p.m.	p.m.	p.m.	p.m.	
08 05 02	Research programme for coal		p.m.	p.m.	p.m.	p.m.	
09 01 04 01	Support expenditure for Connecting Europe Facility (CEF) — Information and Communication Technologies (ICT)	1.009.000	1.009.000	789.000	789.000	-220.000	-220.000
						-21,80%	-21,80%
09 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	42.126.000	42.126.000	41.554.980	41.554.980	-571.020	-571.020
						-1,36%	-1,36%
09 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	10.989.486	10.989.486	10.903.105	10.903.105	-86.381	-86.381
						-0,79%	-0,79%
09 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	11.124.000	11.124.000	11.182.126	11.182.126	58.126	58.126
						0,52%	0,52%
09 02 01	Definition and implementation of the Union's policy in the field of electronic communications	3.200.000	3.500.000	3.765.000	3.000.000	565.000	-500.000
						17,66%	-14,29%
09 02 03	European Union Agency for Network and Information Security (ENISA)	10.490.564	10.490.564	15.424.465	15.424.465	4.933.901	4.933.901
						47,03%	47,03%
09 02 04	Body of European Regulators for Electronic Communications (BEREC) — Office	4.124.336	4.124.336	5.534.665	5.534.665	1.410.329	1.410.329
						34,20%	34,20%
09 02 77 07	Pilot project — Exchange of media 'rising stars' to speed up innovation and increase cross-border coverage ('Stars4media')	1.200.000	600.000	p.m.	600.000	-1.200.000	
						-100,00%	
09 03 01	Preparing broadband projects for public and/or private financing	333.000	314.000	333.000	333.000		19.000
							6,05%
09 03 02	Creating an environment more conducive to private investment for telecommunications infrastructure projects — CEF broadband		p.m.	18.000.000	p.m.	14.000.000	-4.000.000
							-22,22%
09 03 03	Promoting interoperability, sustainable deployment, operation and upgrading of trans-European digital service infrastructures, as well as coordination at European level	119.345.512	81.826.000	109.455.551	108.276.000	-9.889.961	26.450.000
						-8,29%	32,32%
09 03 04	WiFi4EU — Support the deployment of free local Wi-Fi	49.653.000	40.841.000	23.477.093	28.240.000	-26.175.907	-12.601.000
						-52,72%	-30,85%

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1: Smart and inclusive growth							
1.1: Competitiveness for growth and jobs							
09 03 05 31	European High Performance Computing Joint Undertaking (EuroHPC)	0	0	p.m.	p.m.	39.089.221	
				<i>39.089.221</i>			
09 03 51 01	Completion of the 'Safer Internet' programme (2009 to 2013)	p.m.	p.m.	p.m.	p.m.		
09 03 51 02	Completion of 'Safer Internet plus' — Promoting safer use of the internet and new online technologies	p.m.	p.m.	p.m.	p.m.		
09 04 01 01	Strengthening research in future and emerging technologies	426.837.832	378.998.000	429.937.089	201.142.000	3.099.257 0,73%	-177.856.000 -46,93%
09 04 01 02	Strengthening European research infrastructure, including e-infrastructure	119.448.719	136.127.000	130.561.317	132.553.000	11.112.598 9,30%	-3.574.000 -2,63%
09 04 02 01	Leadership in information and communications technology	725.189.515	793.276.000	763.980.569	863.677.000	38.791.054 5,35%	70.401.000 8,87%
09 04 03 01	Improving lifelong health and well-being	141.434.051	144.191.000	163.973.074	124.898.000	22.539.023 15,94%	-19.293.000 -13,38%
09 04 03 02	Fostering inclusive, innovative and reflective European societies	41.482.827	46.634.000	48.210.665	40.075.000	6.727.838 16,22%	-6.559.000 -14,06%
09 04 03 03	Fostering secure European societies	50.098.276	49.783.000	58.309.660	55.871.000	8.211.384 16,39%	6.088.000 12,23%
09 04 07 31	Electronic Components and Systems for European Leadership (ECSEL) Joint Undertaking — Support expenditure	1.962.124	1.962.124	2.010.000	2.010.000	47.876 2,44%	47.876 2,44%
09 04 07 32	Electronic Components and Systems for European Leadership (ECSEL) Joint Undertaking	178.000.000	176.910.000	188.000.000	159.289.000	10.000.000 5,62%	-17.621.000 -9,96%
09 04 07 33	European High Performance Computing Joint Undertaking (EuroHPC) — Support expenditure	0	0	p.m.	p.m.	2.242.744 <i>2.242.744</i>	2.242.744 <i>2.242.744</i>
09 04 07 34	European High Performance Computing Joint Undertaking (EuroHPC)	0	0	p.m.	p.m.	152.447.962 <i>152.447.962</i>	68.797.000 <i>68.797.000</i>
09 04 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	p.m.	p.m.	p.m.	p.m.		

Budget Line and Title	2018 Budget		2019 Draft Budget		Difference	
	Incl. AB N°1 and DABs 2 and 3					
1: Smart and inclusive growth						
1.1: Competitiveness for growth and jobs						
09 04 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	p.m.	p.m.	p.m.	p.m.	
09 04 51	Completion of the Seventh Framework Programme (2007 to 2013)	p.m.	114.632.000	p.m.	39.990.000	-74.642.000 -65,11%
09 04 52	Completion of previous research framework programmes (prior to 2007)	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)	p.m.	6.300.000	p.m.	2.789.000	-3.511.000 -55,73%
09 04 53 02	Completion of previous information and communication technologies programmes (prior to 2007)	p.m.	p.m.	p.m.	p.m.	
09 04 77 01	Pilot project — Open knowledge technologies: mapping and validating knowledge	p.m.	888.314	p.m.	199.962	-688.352 -77,49%
09 04 77 04	Pilot project — Europe’s digital agenda meets Silicon Valley	p.m.	50.000	p.m.	p.m.	-50.000 -100,00%
09 04 77 05	Preparatory action — Open knowledge technologies: mapping and validating knowledge	1.000.000	1.250.000	p.m.	960.615	-1.000.000 -100,00%
09 04 77 06	Pilot project — Digital skills: new professions, new educational methods, new jobs	p.m.	320.000	p.m.	238.752	-81.248 -25,39%
09 04 77 07	Pilot project — Developing the use of new technologies and digital tools in education	p.m.	160.000	p.m.	39.758	-120.242 -75,15%
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	2.000.000	1.700.000	p.m.	600.000	-2.000.000 -100,00%
09 04 77 10	Pilot project — Framework of best practices to tackle child sexual abuse	p.m.	400.000	p.m.	431.454	31.454 7,86%

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1: Smart and inclusive growth							
1.1: Competitiveness for growth and jobs							
09 04 77 11	Pilot project — Algorithm awareness building initiative	300.000	570.000	p.m.	500.000	-300.000 -100,00%	-70.000 -12,28%
09 04 77 13	Preparatory action — Digital hub network	p.m.	1.125.000	p.m.	900.000		-225.000 -20,00%
09 04 77 14	Preparatory action — Digital transformation of European industry	p.m.	1.350.000	p.m.	600.000		-750.000 -55,56%
09 04 77 15	Pilot project — Application of web accessibility requirements in web-authoring tools and platforms by default (Web Access By Default)	p.m.	240.000	p.m.	60.000		-180.000 -75,00%
09 04 77 18	Preparatory action — Creating a European Digital Academy	1.700.000	850.000	p.m.	1.190.000	-1.700.000 -100,00%	340.000 40,00%
09 04 77 19	Pilot project — European start-up and scale-up ecosystem graph	1.000.000	500.000	p.m.	500.000	-1.000.000 -100,00%	
09 04 77 20	Pilot project — Art and the digital: Unleashing creativity for European industry, regions and society	1.000.000	500.000	p.m.	p.m.	-1.000.000 -100,00%	-500.000 -100,00%
09 04 77 21	Pilot project — European ecosystem of distributed ledger technologies for social and public good	1.000.000	500.000	p.m.	420.000	-1.000.000 -100,00%	-80.000 -16,00%
10 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	139.854.849	139.854.849	144.050.494	144.050.494	4.195.645 3,00%	4.195.645 3,00%
10 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	33.322.610	33.322.610	34.155.675	34.155.675	833.065 2,50%	833.065 2,50%
10 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	58.163.970	58.163.970	60.344.924	60.344.924	2.180.954 3,75%	2.180.954 3,75%
10 01 05 04	Other expenditure for new major research infrastructures — Horizon 2020	2.000.000	2.000.000	2.040.000	2.040.000	40.000 2,00%	40.000 2,00%
10 01 05 11	Expenditure related to officials and temporary staff implementing research and innovation programmes — Euratom programme	54.200.000	54.200.000	55.826.000	55.826.000	1.626.000 3,00%	1.626.000 3,00%
10 01 05 12	External personnel implementing research and innovation programmes — Euratom programme	10.000.000	10.000.000	10.250.000	10.250.000	250.000 2,50%	250.000 2,50%

Budget Line and Title		2018 Budget		2019 Draft Budget		Difference	
		Incl. AB N°1 and DABs 2 and 3					
1: Smart and inclusive growth							
1.1: Competitiveness for growth and jobs							
10 01 05 13	Other management expenditure for research and innovation programmes — Euratom Programme	35.045.400	35.045.400	36.360.937	36.360.937	1.315.537 3,75%	1.315.537 3,75%
10 01 05 14	Other expenditure for new major research infrastructures — Euratom programme	2.000.000	2.000.000	15.702.124	15.702.124	13.702.124 685,11%	13.702.124 685,11%
10 02 01	Horizon 2020 — Customer-driven scientific and technical support to Union policies	27.183.960	26.500.000	38.167.300	31.000.000	10.983.340 40,40%	4.500.000 16,98%
10 02 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	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)	p.m.	p.m.	p.m.	p.m.		
10 02 51	Completion of the Seventh Framework Programme — Direct actions (2007 to 2013)	p.m.	250.000	p.m.	30.000		-220.000 -88,00%
10 02 52	Completion of previous research framework programmes — Direct actions (prior to 2007)	p.m.	p.m.	p.m.	p.m.		
10 02 77 01	Pilot project — Establishment of a European Commission public sector innovation lab	p.m.	50.000	p.m.	p.m.		-50.000 -100,00%
10 02 77 02	Pilot project — Organisation of large-scale events — ‘Science meets Parliaments and Regions’	1.000.000	500.000	p.m.	500.000	-1.000.000 -100,00%	
10 03 01	Euratom activities of direct research	10.881.000	10.000.000	12.094.519	11.000.000	1.213.519 11,15%	1.000.000 10,00%
10 03 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	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)	p.m.	p.m.	p.m.	p.m.		

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1: Smart and inclusive growth							
1.1: Competitiveness for growth and jobs							
10 03 51	Completion of the Seventh Framework Programme — Euratom (2007 to 2013)	p.m.	50.000	p.m.	p.m.		-50.000 -100,00%
10 03 52	Completion of previous Euratom framework programmes (prior to 2007)	p.m.	p.m.	p.m.	p.m.		
10 04 02	Provision of services and work on behalf of outside bodies	p.m.	p.m.	p.m.	p.m.		
10 04 03	Scientific and technical support for Union policies on a competitive basis	p.m.	p.m.	p.m.	p.m.		
10 04 04 01	Operation of the high-flux reactor (HFR) — Supplementary HFR programmes	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	p.m.	p.m.	p.m.	p.m.		
10 05 01	Decommissioning of Euratom obsolete nuclear facilities and final disposal of wastes	30.076.000	25.400.000	30.845.000	27.000.000	769.000 2,56%	1.600.000 6,30%
12 02 01	Implementation and development of the single market for financial services	3.700.000	4.000.000	3.500.000	4.600.000	-200.000 -5,41%	600.000 15,00%
12 02 03	Standards in the fields of financial reporting and auditing	8.446.000	8.400.250	8.615.000	8.515.000	169.000 2,00%	114.750 1,37%
12 02 04	European Banking Authority (EBA)	14.459.404	14.459.404	19.158.256	19.158.256	4.698.852 32,50%	4.698.852 32,50%
12 02 05	European Insurance and Occupational Pensions Authority (EIOPA)	9.257.747	9.257.747	13.474.234	13.474.234	4.216.487 45,55%	4.216.487 45,55%
12 02 06	European Securities and Markets Authority (ESMA)	11.636.615	11.636.615	38.235.160	38.235.160	26.598.545 228,58%	26.598.545 228,58%
12 02 08	Enhancing the involvement of consumers and other end-users in Union policy-making in financial services	1.500.000	1.325.000	1.500.000	1.500.000		175.000 13,21%
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	p.m.	p.m.	p.m.	p.m.		

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1: Smart and inclusive growth							
1.1: Competitiveness for growth and jobs							
12 02 77 06	Pilot project — Horizontal Task Force on Distributed Ledger Technology and government use cases	500.000	675.000	p.m.	593.000	-500.000 -100,00%	-82.000 -12,15%
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	500.000	250.000	p.m.	250.000	-500.000 -100,00%	
12 02 77 08	Pilot project — European fund for crowdfunded investments	400.000	200.000	p.m.	200.000	-400.000 -100,00%	
13 03 12	Union contribution to the International Fund for Ireland	p.m.	p.m.	p.m.	p.m.		
14 01 04 01	Support expenditure for Customs	100.000	100.000	100.000	100.000		
14 01 04 02	Support expenditure for Fiscalis	100.000	100.000	100.000	100.000		
14 02 01	Supporting the functioning and modernisation of the customs union	78.860.555	72.000.000	78.286.000	79.477.000	-574.555 -0,73%	7.477.000 10,38%
14 02 51	Completion of former programmes in customs	p.m.	p.m.	p.m.	p.m.		
14 03 01	Improving the proper functioning of the taxation systems	31.888.213	31.000.000	32.570.000	30.303.000	681.787 2,14%	-697.000 -2,25%
14 03 77 01	Pilot project — Digital fiscal education system and tax payments	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	p.m.	250.000	p.m.	p.m.		-250.000 -100,00%
14 04 01	Implementation and development of the internal market	3.200.000	3.200.000	3.300.000	3.300.000	100.000 3,13%	100.000 3,13%
15 01 04 01	Support expenditure for Erasmus+ programme	11.906.700	11.906.700	12.144.800	12.144.800	238.100 2,00%	238.100 2,00%
15 01 04 03	Support expenditure for the European Solidarity Corps	p.m. 4.550.000	p.m. 4.550.000	p.m. 4.550.000	p.m. 4.550.000		
15 01 05 01	Expenditure relating to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.881.747	1.881.747	2.226.977	2.226.977	345.230 18,35%	345.230 18,35%

Budget Line and Title		2018 Budget		2019 Draft Budget		Difference	
		Incl. AB N°1 and DABs 2 and 3					
1: Smart and inclusive growth							
1.1: Competitiveness for growth and jobs							
15 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	894.886	894.886	912.784	912.784	17.898 2,00%	17.898 2,00%
15 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.256.023	1.256.023	1.318.824	1.318.824	62.801 5,00%	62.801 5,00%
15 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from Erasmus+ programme	25.846.084	25.846.084	27.174.000	27.174.000	1.327.916 5,14%	1.327.916 5,14%
15 01 06 03	Education, Audiovisual and Culture Executive Agency — Contribution from European Solidarity Corps	p.m.	p.m.	p.m.	p.m.		
15 02 01 01	Promoting excellence and cooperation in the European education and training area and its relevance to the labour market	1.979.123.300	1.857.127.000	2.219.736.200	2.098.000.000	240.612.900 12,16%	240.873.000 12,97%
15 02 01 02	Promoting excellence and cooperation in the European youth area and the participation of young people in European democratic life	212.672.916	175.000.000	195.270.000	190.500.000	-17.402.916 -8,18%	15.500.000 8,86%
15 02 02	Promoting excellence in teaching and research activities in European integration through the Jean Monnet Activities worldwide	42.000.000	40.734.000	45.000.000	43.858.000	3.000.000 7,14%	3.124.000 7,67%
15 02 03	Developing the European dimension in sport	43.000.000	35.000.000	55.200.000	43.000.000	12.200.000 28,37%	8.000.000 22,86%
15 02 51	Completion line for lifelong learning, including multilingualism	p.m.	p.m.	p.m.	p.m.		
15 02 53	Completion line for youth and sport	p.m.	p.m.	p.m.	p.m.		
15 02 77 09	Preparatory action — E-Platform for Neighbourhood	p.m.	p.m.	p.m.	p.m.		
15 02 77 10	Pilot project — Promoting health-enhancing physical activity across Europe	p.m.	103.478	p.m.	p.m.		-103.478 -100,00%
15 02 77 11	Pilot project — Improving learning outcomes by supporting novice teachers through online learning, coaching and mentoring	p.m.	199.670	p.m.	p.m.		-199.670 -100,00%
15 02 77 16	Preparatory action — Evaluation of higher-education entrepreneurship programmes	p.m.	400.000	p.m.	242.024		-157.976 -39,49%
15 02 77 17	Pilot project — Altiero Spinelli Prize for Outreach	300.000	525.000	p.m.	200.000	-300.000 -100,00%	-325.000 -61,90%

Budget Line and Title	2018 Budget		2019 Draft Budget		Difference			
	Incl. AB N°1 and DABs 2 and 3							
1: Smart and inclusive growth								
1.1: Competitiveness for growth and jobs								
15 02 77 20	Preparatory action — Free Interrail pass for Europeans turning 18	12.000.000	6.000.000	p.m.	6.000.000	-12.000.000 -100,00%		
15 02 77 21	Preparatory action — Exchanges and mobility in sport	1.200.000	600.000	p.m.	p.m.	-1.200.000 -100,00%	-600.000 -100,00%	
15 02 77 22	Preparatory action — Sportue — Promotion of European values through sport initiatives at municipal level	1.000.000	500.000	p.m.	p.m.	-1.000.000 -100,00%	-500.000 -100,00%	
15 03 01 01	Marie Skłodowska-Curie actions — generating, developing and transferring new skills, knowledge and innovation	885.710.765	773.448.568		916.586.364	773.503.000	30.875.599 3,49%	54.432 0,01%
15 03 05	European Institute of Innovation and Technology (EIT) — integrating the knowledge triangle of higher education, research and innovation	396.194.129	366.717.896		456.149.331	396.015.932	59.955.202 15,13%	29.298.036 7,99%
15 03 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	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)	p.m.	p.m.	p.m.	p.m.			
15 03 51	Completion of previous research framework programme — the Seventh Framework Programme (2007-2013)	p.m.	55.000.000	p.m.	13.000.000		-42.000.000 -76,36%	
15 03 53	Completion line European Institute of Innovation and Technology	p.m.	p.m.	p.m.	p.m.			
15 04 77 18	Preparatory action — Music Moves Europe: Boosting European music diversity and talent	1.500.000	750.000	p.m.	1.100.000	-1.500.000 -100,00%	350.000 46,67%	
15 05 01	European Solidarity Corps	p.m.	p.m.	p.m.	p.m.	60.360.916 157,87%	54.840.000 191,24%	
		38.235.652	28.676.000	98.596.568	83.516.000			
18 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	2.182.755	2.182.755	2.259.151	2.259.151	76.396 3,50%	76.396 3,50%	
18 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	559.647	559.647	553.525	553.525	-6.122 -1,09%	-6.122 -1,09%	

Budget Line and Title		2018 Budget		2019 Draft Budget		Difference	
		Incl. AB N°1 and DABs 2 and 3					
1: Smart and inclusive growth							
1.1: Competitiveness for growth and jobs							
18 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	534.161	534.161	560.869	560.869	26.708 5,00%	26.708 5,00%
18 05 03 01	Fostering secure European societies	156.526.362	145.303.970	176.575.555	171.687.622	20.049.193 12,81%	26.383.652 18,16%
18 05 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	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)	p.m.	p.m.	p.m.	p.m.		
18 05 51	Completion of previous research framework programmes — Seventh framework programme — EC (2007 to 2013)	p.m.	19.519.433	p.m.	10.089.391		-9.430.042 -48,31%
24 02 01	Preventing and combating fraud, corruption and any other illegal activities affecting the Union's financial interests	15.347.500	13.255.186	15.891.200	16.064.692	543.700 3,54%	2.809.506 21,20%
24 02 51	Completion of actions in the field of fight against fraud	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	7.664.200	7.346.055	7.194.900	7.154.572	-469.300 -6,12%	-191.483 -2,61%
26 01 04 01	Support expenditure for interoperability solutions for European public administrations, businesses and citizens (ISA ²)	400.000	400.000	400.000	400.000		
26 02 01	Procedures for awarding and advertising public supply, works and service contracts	7.500.000	7.300.000	7.670.000	7.670.000	170.000 2,27%	370.000 5,07%
26 03 01	Interoperability solutions and common frameworks for European public administrations, businesses and citizens (ISA ²)	25.800.000	24.468.000	26.452.000	22.834.000	652.000 2,53%	-1.634.000 -6,68%
26 03 51	Completion of ISA programme	p.m.	2.165.000	p.m.	100.000		-2.065.000 -95,38%
29 01 04 01	Support expenditure for the European statistical programme	3.230.000	3.230.000	3.313.000	3.313.000	83.000 2,57%	83.000 2,57%

Budget Line and Title		2018 Budget		2019 Draft Budget		Difference	
		Incl. AB N°1 and DABs 2 and 3					
1: Smart and inclusive growth							
1.1: Competitiveness for growth and jobs							
29 02 01	Providing quality statistical information, implementing new methods of production of European statistics and strengthening the partnership within the European Statistical System	58.475.000	45.000.000	73.245.000	56.000.000	14.770.000 25,26%	11.000.000 24,44%
29 02 51	Completion of statistical programmes (prior to 2013)	p.m.	p.m.	p.m.	p.m.		
32 01 04 01	Support expenditure for Connecting Europe Facility — Energy	1.978.000	1.978.000	1.500.000	1.500.000	-478.000 -24,17%	-478.000 -24,17%
32 01 04 02	Support expenditure for nuclear decommissioning assistance programme	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	2.022.348	2.022.348	2.248.661	2.248.661	226.313 11,19%	226.313 11,19%
32 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	745.660	745.660	859.079	859.079	113.419 15,21%	113.419 15,21%
32 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.132.000	1.132.000	800.000	800.000	-332.000 -29,33%	-332.000 -29,33%
32 01 05 21	Expenditure related to officials and temporary staff implementing research and innovation programmes — ITER	5.888.000	5.888.000	5.748.971	5.748.971	-139.029 -2,36%	-139.029 -2,36%
32 01 05 22	External personnel implementing research and innovation programmes — ITER	238.000	238.000	191.829	191.829	-46.171 -19,40%	-46.171 -19,40%
32 01 05 23	Other management expenditure for research and innovation programmes — ITER	1.110.000	1.110.000	600.000	600.000	-510.000 -45,95%	-510.000 -45,95%
32 02 01 01	Further integration of the internal energy market and the interoperability of electricity and gas networks across borders	226.402.267	50.951.000	311.740.881	109.300.000	85.338.614 37,69%	58.349.000 114,52%
32 02 01 02	Enhancing Union security of energy supply	226.040.000	50.217.000	311.740.881	108.000.000	85.700.881 37,91%	57.783.000 115,07%
32 02 01 03	Contributing to sustainable development and protection of the environment	226.039.068	50.067.000	311.739.120	108.000.000	85.700.052 37,91%	57.933.000 115,71%
32 02 01 04	Creating an environment more conducive to private investment for energy projects	p.m.	60.000.000	p.m.	p.m.		-60.000.000 -100,00%

Budget Line and Title		2018 Budget		2019 Draft Budget		Difference	
		Incl. AB N°1 and DABs 2 and 3					
1: Smart and inclusive growth							
1.1: Competitiveness for growth and jobs							
32 02 02	Support activities for the European energy policy and internal energy market	5.000.000	4.600.000	5.410.000	4.902.000	410.000 8,20%	302.000 6,57%
32 02 03	Security of energy installations and infrastructure	324.000	300.000	p.m.	p.m.	-324.000 -100,00%	-300.000 -100,00%
32 02 10	Agency for the Cooperation of Energy Regulators (ACER)	13.033.117	13.033.117	15.853.496	15.853.496	2.820.379 21,64%	2.820.379 21,64%
32 02 51	Completion of financial support for projects of common interest in the trans-European energy network	p.m.	4.448.000	p.m.	p.m.		-4.448.000 -100,00%
32 02 52	Completion of energy projects to aid economic recovery	p.m.	210.000.000	p.m.	61.000.000		-149.000.000 -70,95%
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	p.m.	203.000	p.m.	203.441		441 0,22%
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	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	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	400.000	200.000	p.m.	200.000	-400.000 -100,00%	
32 02 77 12	Preparatory action — Establishing comprehensive support for coal and carbon-intensive regions in transition	1.700.000	850.000	p.m.	850.000	-1.700.000 -100,00%	
32 02 77 13	Preparatory action — Toolkits for coal platform dialogue participants to develop and support local transition strategies	1.300.000	650.000	p.m.	650.000	-1.300.000 -100,00%	
32 03 01	Nuclear safeguards	20.000.000	18.000.000	20.000.000	19.000.000		1.000.000 5,56%
32 03 02	Nuclear safety and protection against radiation	3.100.000	1.750.000	2.000.000	2.500.000	-1.100.000 -35,48%	750.000 42,86%

Budget Line and Title		2018 Budget		2019 Draft Budget		Difference	
		Incl. AB N°1 and DABs 2 and 3					
1: Smart and inclusive growth							
1.1: Competitiveness for growth and jobs							
32 03 03	Nuclear decommissioning assistance programme in Lithuania	65.639.000	1.264.000	66.953.000	51.211.500	1.314.000 2,00%	49.947.500 3951,54%
32 03 04 01	Kozloduy programme	42.666.000	p.m.	43.519.000	58.574.000	853.000 2,00%	58.574.000
32 03 04 02	Bohunice programme	32.819.000	43.088.000	33.475.000	41.171.000	656.000 2,00%	-1.917.000 -4,45%
32 03 51	Completion of nuclear decommissioning assistance (2007 to 2013)	p.m.	108.000.000	p.m.	7.179.000		-100.821.000 -93,35%
32 04 03 01	Making the transition to a reliable, sustainable and competitive energy system	320.757.111	321.356.054	381.011.007	330.758.188	60.253.896 18,78%	9.402.134 2,93%
32 04 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	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)	p.m.	p.m.	p.m.	p.m.		
32 04 51	Completion of the seventh framework programme (2007 to 2013)	p.m.	46.165.220	p.m.	4.550.000		-41.615.220 -90,14%
32 04 52	Completion of previous research framework programmes (prior to 2007)	p.m.	p.m.	p.m.	p.m.		
32 04 53	Completion of the 'Intelligent energy — Europe' programme (2007 to 2013)	p.m.	13.416.634	p.m.	4.884.243		-8.532.391 -63,60%
32 04 54	Completion of the 'Intelligent energy — Europe' programme (2003 to 2006)	-	-	-	-		
32 05 01 01	Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E) — Support expenditure	48.016.981	48.016.981	49.517.000	49.517.000	1.500.019 3,12%	1.500.019 3,12%
32 05 01 02	Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E)	321.108.018	247.301.679	348.608.200	366.696.185	27.500.182 8,56%	119.394.506 48,28%

Budget Line and Title	2018 Budget		2019 Draft Budget		Difference	
	Incl. AB N°1 and DABs 2 and 3					
1: Smart and inclusive growth						
1.1: Competitiveness for growth and jobs						
32 05 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	p.m.	p.m.	p.m.	p.m.	
32 05 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	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)	p.m.	198.000.000	p.m.	197.304.383	-695.617 -0,35%
33 02 03 01	Company law	1.700.000	700.000	900.000	950.000	-800.000 -47,06% 250.000 35,71%
Total Sub-Category 1.1:		22.001.452.724	20.097.167.844	22.859.993.348	20.467.170.955	858.540.624 3,90% 370.003.111 1,84%
	... as % of total budget	13,69%	13,88%	13,80%	13,77%	
1.2: Economic, social and territorial cohesion						
01 02 77 01	Preparatory action — Capacity development and institution building to support the implementation of economic reforms	p.m.	700.000	p.m.	140.000	-560.000 -80,00%
04 01 04 01	Support expenditure for European Social Fund and non-operational technical assistance	11.800.000	11.800.000	12.000.000	12.000.000	200.000 1,69% 200.000 1,69%
04 01 04 05	Support expenditure for the Fund for European Aid to the Most Deprived	400.000	400.000	300.000	300.000	-100.000 -25,00% -100.000 -25,00%
04 02 01	Completion of the European Social Fund — Objective 1 (2000 to 2006)	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)	p.m.	p.m.	p.m.	p.m.	
04 02 03	Completion of the European Social Fund — Objective 1 (prior to 2000)	p.m.	p.m.	p.m.	p.m.	
04 02 04	Completion of the European Social Fund — Objective 2 (2000 to 2006)	p.m.	p.m.	p.m.	p.m.	

Budget Line and Title		2018 Budget		2019 Draft Budget		Difference	
		Incl. AB N°1 and DABs 2 and 3					
1: Smart and inclusive growth							
1.2: Economic, social and territorial cohesion							
04 02 05	Completion of the European Social Fund — Objective 2 (prior to 2000)		p.m.	p.m.	p.m.	p.m.	
04 02 06	Completion of the European Social Fund — Objective 3 (2000 to 2006)		p.m.	p.m.	p.m.	p.m.	
04 02 07	Completion of the European Social Fund — Objective 3 (prior to 2000)		p.m.	p.m.	p.m.	p.m.	
04 02 08	Completion of EQUAL (2000 to 2006)		p.m.	p.m.	p.m.	p.m.	
04 02 09	Completion of previous Community initiatives (prior to 2000)		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)		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)		p.m.	p.m.	p.m.	p.m.	
04 02 17	Completion of the European Social Fund — Convergence (2007 to 2013)		p.m.	690.000.000	p.m.	137.000.000	-553.000.000 -80,14%
04 02 18	Completion of the European Social Fund — PEACE (2007 to 2013)		p.m.	p.m.	p.m.	p.m.	
04 02 19	Completion of the European Social Fund — Regional competitiveness and employment (2007 to 2013)		p.m.	210.000.000	p.m.	163.000.000	-47.000.000 -22,38%
04 02 20	Completion of the European Social Fund — Operational technical assistance (2007 to 2013)		p.m.	p.m.	p.m.	p.m.	
04 02 60	European Social Fund — Less developed regions — Investment for growth and jobs goal	7.575.750.550	5.773.000.000	7.728.879.489	5.442.000.000	153.128.939 2,02%	-331.000.000 -5,73%
04 02 61	European Social Fund — Transition regions — Investment for growth and jobs goal	1.944.596.298	1.305.000.000	1.935.503.215	1.482.000.000	-9.093.083 -0,47%	177.000.000 13,56%
04 02 62	European Social Fund — More developed regions — Investment for growth and jobs goal	3.700.562.470	2.847.000.000	3.768.305.055	3.269.500.000	67.742.585 1,83%	422.500.000 14,84%
04 02 63 01	European Social Fund — Operational technical assistance	15.029.895	10.000.000	13.000.000	11.000.000	-2.029.895 -13,51%	1.000.000 10,00%

Budget Line and Title		2018 Budget		2019 Draft Budget		Difference	
		Incl. AB N°1 and DABs 2 and 3					
1: Smart and inclusive growth							
1.2: Economic, social and territorial cohesion							
04 02 63 02	European Social Fund — Operational technical assistance managed by the Commission at the request of a Member State		p.m. 2.470.919		p.m. 3.373.000		902.081 36,51%
04 02 64	Youth Employment Initiative	350.000.000	600.000.000	233.333.333	631.500.000	-116.666.667 -33,33%	31.500.000 5,25%
04 02 65	European Solidarity Corps — Contribution from the European Social Fund		p.m. p.m. 11.102.000 8.327.000		p.m. p.m. 12.078.000 11.785.200		976.000 8,79% 3.458.200 41,53%
04 06 01	Promoting social cohesion and alleviating the worst forms of poverty in the Union	555.274.653	400.000.000	566.380.144	400.000.000	11.105.491 2,00%	
04 06 02	Operational technical assistance	1.200.000	1.000.000	1.100.000	900.000	-100.000 -8,33%	-100.000 -10,00%
06 01 06 03	Innovation and Networks Executive Agency — Contribution from the Cohesion Fund	5.754.548	5.754.548	6.038.766	6.038.766	284.218 4,94%	284.218 4,94%
06 02 01 04	Connecting Europe Facility (CEF) — Cohesion Fund allocation	1.649.386.632	620.000.000	1.694.390.494	845.552.410	45.003.862 2,73%	225.552.410 36,38%
09 04 77 09	Preparatory action — Smart factories in Eastern Europe		p.m. 1.300.000		p.m. 449.313		-850.687 -65,44%
09 04 77 12	Pilot project — Digital enablers in SMEs: support for digitalisation to enhance SMEs' capacity to go international and innovate		p.m. 900.000		p.m. p.m.		-900.000 -100,00%
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)		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		p.m. 500.000		p.m. 368.074		-131.926 -26,39%
13 01 04 01	Support expenditure for European Regional Development Fund (ERDF)	11.160.000	11.160.000	11.160.000	11.160.000		
13 01 04 03	Support expenditure for the Cohesion Fund	4.140.000	4.140.000	4.140.000	4.140.000		

Budget Line and Title		2018 Budget		2019 Draft Budget		Difference	
		Incl. AB N°1 and DABs 2 and 3					
1: Smart and inclusive growth							
1.2: Economic, social and territorial cohesion							
13 01 04 04	Support expenditure for Structural Reform Support Programme (SRSP)	947.750	947.750	1.049.000	1.049.000	101.250 10,68%	101.250 10,68%
13 03 01	Completion of European Regional Development Fund (ERDF) — Objective 1 (2000 to 2006)	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)	p.m.	p.m.	p.m.	p.m.		
13 03 03	Completion of European Regional Development Fund (ERDF) — Objective 1 (prior to 2000)	p.m.	p.m.	p.m.	p.m.		
13 03 04	Completion of European Regional Development Fund (ERDF) — Objective 2 (2000 to 2006)	p.m.	p.m.	p.m.	p.m.		
13 03 05	Completion of European Regional Development Fund (ERDF) — Objective 2 (prior to 2000)	p.m.	p.m.	p.m.	p.m.		
13 03 06	Completion of Urban (2000 to 2006)	p.m.	p.m.	p.m.	p.m.		
13 03 07	Completion of earlier programmes — Community initiatives (prior to 2000)	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)	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)	p.m.	p.m.	p.m.	p.m.		
13 03 13	Completion of Interreg III Community initiative (2000 to 2006)	p.m.	p.m.	p.m.	p.m.		
13 03 14	Support for regions bordering candidate countries — Completion of earlier programmes (2000 to 2006)	p.m.	p.m.	p.m.	p.m.		
13 03 16	Completion of European Regional Development Fund (ERDF) — Convergence	p.m.	2.752.090.200	p.m.	2.367.311.937	-384.778.263 -13,98%	
13 03 17	Completion of European Regional Development Fund (ERDF) — PEACE	p.m.	9.176.800	p.m.	p.m.	-9.176.800 -100,00%	

Budget Line and Title		2018 Budget		2019 Draft Budget		Difference		
		Incl. AB N°1 and DABs 2 and 3						
1: Smart and inclusive growth								
1.2: Economic, social and territorial cohesion								
13 03 18	Completion of European Regional Development Fund (ERDF) — Regional competitiveness and employment		p.m.	895.000.000		p.m.	334.777.186	-560.222.814 -62,59%
13 03 19	Completion of European Regional Development Fund (ERDF) — European territorial cooperation		p.m.	167.500.000		p.m.	p.m.	-167.500.000 -100,00%
13 03 20	Completion of European Regional Development Fund (ERDF) — Operational technical assistance		p.m.	p.m.		p.m.	p.m.	
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)		p.m.	288.980		p.m.	p.m.	-288.980 -100,00%
13 03 40	Completion of risk-sharing instruments financed from the European Regional Development Fund (ERDF) Convergence envelope (2007 to 2013)		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)		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	19.436.507.277	14.172.481.996	20.146.360.530	16.096.000.320	709.853.253 3,65%	1.923.518.324 13,57%	
13 03 61	European Regional Development Fund (ERDF) — Transition regions — Investment for growth and jobs goal	3.794.007.606	2.735.463.362	3.913.198.968	2.888.075.523	119.191.362 3,14%	152.612.161 5,58%	
13 03 62	European Regional Development Fund (ERDF) — More developed regions — Investment for growth and jobs goal	4.726.229.339	3.442.060.077	4.880.586.010	3.674.229.500	154.356.671 3,27%	232.169.423 6,75%	
13 03 63	European Regional Development Fund (ERDF) — Additional allocation for outermost and sparsely populated regions — Investment for growth and jobs goal	226.472.828	169.014.095	231.004.998	176.442.251	4.532.170 2,00%	7.428.156 4,39%	
13 03 64 01	European Regional Development Fund (ERDF) — European territorial cooperation	1.766.233.626	914.201.248	1.847.678.607	1.058.973.184	81.444.981 4,61%	144.771.936 15,84%	
13 03 65 01	European Regional Development Fund (ERDF) — Operational technical assistance	74.000.000	69.000.000	77.601.659	66.501.422	3.601.659 4,87%	-2.498.578 -3,62%	

Budget Line and Title	2018 Budget		2019 Draft Budget		Difference	
	Incl. AB N°1 and DABs 2 and 3					
1: Smart and inclusive growth						
1.2: Economic, social and territorial cohesion						
13 03 65 02	European Regional Development Fund (ERDF) — Operational technical assistance managed by the Commission at the request of a Member State	p.m.	4.227.951	p.m.	8.541.263	4.313.312 102,02%
13 03 66	European Regional Development Fund (ERDF) — Innovative actions in the field of sustainable urban development	54.152.324	41.821.859	55.235.371	44.188.297	1.083.047 2,00% 2.366.438 5,66%
13 03 67	Macro-regional strategies 2014-2020 — European strategy for the Baltic Sea region — Technical assistance	p.m.	248.943	p.m.	p.m.	-248.943 -100,00%
13 03 68	Macro-regional strategies 2014-2020 — European Union strategy for the Danube region — Technical assistance	p.m.	214.828	p.m.	500.000	285.172 132,74%
13 03 77 03	Preparatory action — Promoting a more favourable environment for micro-credit in Europe	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	p.m.	773.558	p.m.	p.m.	-773.558 -100,00%
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	p.m.	1.093.974	p.m.	755.000	-338.974 -30,99%
13 03 77 13	Pilot project — Cohesion policy and the synergies with the research and development funds: the ‘stairway to excellence’	p.m.	p.m.	p.m.	p.m.	
13 03 77 15	Preparatory action — World cities: EU-third countries cooperation on urban development	p.m.	1.124.221	p.m.	p.m.	-1.124.221 -100,00%
13 03 77 17	Preparatory action — EU-CELAC cooperation on territorial cohesion	p.m.	1.798.674	p.m.	1.738.000	-60.674 -3,37%
13 03 77 18	Preparatory action — Cohesion policy and synergies with the research and development funds: the stairway to excellence — the way forward	1.500.000	2.000.000	p.m.	1.500.000	-1.500.000 -100,00% -500.000 -25,00%
13 03 77 19	Preparatory action — Support for growth and governance in regions whose development is lagging behind	2.000.000	2.000.000	p.m.	1.000.000	-2.000.000 -100,00% -1.000.000 -50,00%

Budget Line and Title		2018 Budget		2019 Draft Budget		Difference	
		Incl. AB N°1 and DABs 2 and 3					
1: Smart and inclusive growth							
1.2: Economic, social and territorial cohesion							
13 03 77 20	Preparatory action — The economic competitive advantages and potential for smart specialisation at regional level in Romania	p.m.	1.000.000	p.m.	p.m.	-1.000.000	-100,00%
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	1.300.000	1.300.000	p.m.	650.000	-1.300.000	-650.000 -100,00%
13 03 77 22	Preparatory action — Macro-regional strategy 2014-2020: EU strategy for the Alpine Region	2.000.000	2.000.000	p.m.	1.000.000	-2.000.000	-1.000.000 -50,00%
13 03 77 23	Preparatory action — Urban agenda for the EU	p.m.	1.250.000	p.m.	1.000.000	-250.000	-20,00%
13 03 77 24	Pilot project — Measuring what matters to EU citizens: social progress in European regions	900.000	450.000	p.m.	450.000	-900.000	-100,00%
13 04 01	Completion of Cohesion Fund projects (prior to 2007)	p.m.	p.m.	p.m.	p.m.		
13 04 02	Completion of Cohesion Fund (2007 to 2013)	p.m.	750.000.000	p.m.	p.m.	-750.000.000	-100,00%
13 04 03	Completion of risk-sharing instruments financed from the Cohesion Fund envelope (2007 to 2013)	p.m.	p.m.	p.m.	p.m.		
13 04 60	Cohesion Fund — Investment for growth and jobs goal	9.393.849.254	7.706.279.222	9.753.622.052	7.706.279.222	359.772.798	3,83%
13 04 61 01	Cohesion Fund — Operational technical assistance	24.307.786	22.300.000	24.458.747	22.540.239	150.961	240.239 0,62%
13 04 61 02	Cohesion Fund — Operational technical assistance managed by the Commission at the request of a Member State	p.m.	1.814.380	p.m.	1.857.174	42.794	2,36%
13 05 03 01	Completion of cross-border cooperation (CBC) — Contribution from Subheading 1b	p.m.	1.677.862	p.m.	5.419.464	3.741.602	223,00%
13 05 63 01	Cross-border cooperation (CBC) — Contribution from Heading 1b	46.426.947	31.320.532	45.726.802	21.092.361	-700.145	-10.228.171 -1,51%
13 08 01	Structural Reform Support Programme (SRSP) – Operational technical assistance transferred from H1b (ESF, ERDF and CF)	23.644.837	10.850.000	70.723.000	31.311.754	47.078.163	20.461.754 199,11%

Budget Line and Title	2018 Budget		2019 Draft Budget		Difference		
	Incl. AB N°1 and DABs 2 and 3						
1: Smart and inclusive growth							
1.2: Economic, social and territorial cohesion							
22 04 03 02	Cross-border cooperation (CBC) — Contribution from Heading 1b (Regional Policy)	121.608.308	103.795.278	79.548.996	105.082.358	-42.059.312 -34,59%	1.287.080 1,24%
22 04 52	Cross-border cooperation (CBC) — Contribution from Heading 1b (Regional policy)	p.m.	7.000.000	p.m.	p.m.		-7.000.000 -100,00%
Total Sub-Category 1.2:		55.532.244.928	46.527.318.257	57.113.403.236	47.050.772.218	1.581.158.308	523.453.961
... as % of total budget		34,55%	32,14%	34,48%	31,65%	2,85%	1,13%
Total Category 1:		77.533.697.652	66.624.486.101	79.973.396.584	67.517.943.173	2.439.698.932	893.457.072
... as % of total budget		48,24%	46,02%	48,29%	45,41%	3,15%	1,34%

Budget Line and Title	2018 Budget		2019 Draft Budget		Difference	
	Incl. AB N°1 and DABs 2 and 3					
2: Sustainable growth: natural resources						
05 01 04 01	Support expenditure for the European Agricultural Guarantee Fund (EAGF) — Non-operational technical assistance	8.000.000	8.000.000	8.000.000	8.000.000	
05 01 04 04	Support expenditure for the European Agricultural Fund for Rural Development (EAFRD) — Non-operational technical assistance	4.689.000	4.689.000	5.034.000	5.034.000	345.000 7,36%
05 01 06 01	Consumer, Health, Agriculture and Food Executive Agency — Contribution from the agricultural promotion programme	3.080.000	3.080.000	3.560.000	3.560.000	480.000 15,58%
05 02 01 01	Export refunds for cereals	p.m.	p.m.	p.m.	p.m.	
05 02 01 02	Intervention storage for cereals	p.m.	p.m.	p.m.	p.m.	
05 02 01 99	Other measures for cereals	p.m.	p.m.	p.m.	p.m.	
05 02 02 01	Export refunds for rice	p.m.	p.m.	p.m.	p.m.	
05 02 02 02	Intervention storage for rice	p.m.	p.m.	p.m.	p.m.	
05 02 02 99	Other measures for rice	p.m.	p.m.	p.m.	p.m.	
05 02 03	Refunds on products not listed in Annex I to the TFEU	p.m.	p.m.	p.m.	p.m.	
05 02 04 99	Other measures for food programmes	p.m.	p.m.	p.m.	p.m.	
05 02 05 01	Export refunds for sugar and isoglucose	p.m.	p.m.	p.m.	p.m.	
05 02 05 03	Production refunds for sugar used in the chemical industry	p.m.	p.m.	p.m.	p.m.	
05 02 05 08	Private storage of sugar	p.m.	p.m.	p.m.	p.m.	
05 02 05 99	Other measures for sugar	p.m.	p.m.	p.m.	p.m.	
05 02 06 03	Private storage of olive oil	p.m.	p.m.	p.m.	p.m.	
05 02 06 05	Quality improvement measures	46.000.000	46.000.000	44.000.000	44.000.000	-2.000.000 -4,35%
05 02 06 99	Other measures for olive oil	100.000	100.000	100.000	100.000	
05 02 07 02	Private storage of flax fibre	p.m.	p.m.	p.m.	p.m.	
05 02 07 03	Cotton — National restructuring programmes	p.m.	p.m.	p.m.	p.m.	
05 02 07 99	Other measures for textile plants	100.000	100.000	100.000	100.000	

Budget Line and Title	2018 Budget		2019 Draft Budget		Difference		
	Incl. AB N°1 and DABs 2 and 3						
2: Sustainable growth: natural resources							
05 02 08 03	Operational funds for producer organisations	472.000.000	472.000.000	749.000.000	749.000.000	277.000.000 58,69%	277.000.000 58,69%
05 02 08 11	Aid to producer groups for preliminary recognition	10.000.000	10.000.000	5.000.000	5.000.000	-5.000.000 -50,00%	-5.000.000 -50,00%
05 02 08 12	School fruit scheme	10.000.000	10.000.000	100.000	100.000	-9.900.000 -99,00%	-9.900.000 -99,00%
05 02 08 99	Other measures for fruit and vegetables	39.800.000	39.800.000	1.000.000	1.000.000	-38.800.000 -97,49%	-38.800.000 -97,49%
05 02 09 08	National support programmes for the wine sector	1.057.000.000	1.057.000.000	1.035.000.000	1.035.000.000	-22.000.000 -2,08%	-22.000.000 -2,08%
05 02 09 99	Other measures for the wine-growing sector	1.000.000	1.000.000	100.000	100.000	-900.000 -90,00%	-900.000 -90,00%
05 02 10 01	Promotion measures — Payments by Member States	83.000.000	83.000.000	83.000.000	83.000.000		
05 02 10 02	Promotion measures — Direct payments by the Union	88.600.000	27.396.000	101.100.000	44.935.635	12.500.000 14,11%	17.539.635 64,02%
05 02 10 99	Other measures for promotion	p.m.	p.m.	p.m.	p.m.		
05 02 11 03	Hops — Aid to producer organisations	2.300.000	2.300.000	2.300.000	2.300.000		
05 02 11 04	Programmes of Options Specifically Relating to Remoteness and Insularity (POSEI) (excluding direct payments)	231.000.000	231.000.000	231.000.000	231.000.000		
05 02 11 99	Other measures for other plant products/measures	100.000	100.000	100.000	100.000		
05 02 12 01	Refunds for milk and milk products	p.m.	p.m.	p.m.	p.m.		
05 02 12 02	Storage measures for skimmed-milk powder	12.000.000	12.000.000	9.000.000	9.000.000	-3.000.000 -25,00%	-3.000.000 -25,00%
05 02 12 04	Storage measures for butter and cream	p.m.	p.m.	p.m.	p.m.		
05 02 12 06	Private storage of certain cheeses	p.m.	p.m.	p.m.	p.m.		
05 02 12 08	School milk	22.000.000	22.000.000	200.000	200.000	-21.800.000 -99,09%	-21.800.000 -99,09%

Budget Line and Title	2018 Budget		2019 Draft Budget		Difference	
	Incl. AB N°1 and DABs 2 and 3					
2: Sustainable growth: natural resources						
05 02 12 09	Dairy products distribution as urgent response to humanitarian crises	p.m.	6.000.000	p.m.	p.m.	-6.000.000 -100,00%
05 02 12 99	Other measures for milk and milk products	100.000	100.000	100.000	100.000	
05 02 13 01	Refunds for beef and veal	p.m.	p.m.	p.m.	p.m.	
05 02 13 02	Storage measures for beef and veal	p.m.	p.m.	p.m.	p.m.	
05 02 13 04	Refunds for live animals	p.m.	p.m.	p.m.	p.m.	
05 02 13 99	Other measures for beef and veal	p.m.	p.m.	p.m.	p.m.	
05 02 14 01	Private storage of sheepmeat and goatmeat	p.m.	p.m.	p.m.	p.m.	
05 02 14 99	Other measures for sheepmeat and goatmeat	p.m.	p.m.	p.m.	p.m.	
05 02 15 01	Refunds for pigmeat	p.m.	p.m.	p.m.	p.m.	
05 02 15 02	Private storage of pigmeat	p.m.	p.m.	p.m.	p.m.	
05 02 15 04	Refunds for eggs	p.m.	p.m.	p.m.	p.m.	
05 02 15 05	Refunds for poultrymeat	p.m.	p.m.	p.m.	p.m.	
05 02 15 06	Specific aid for bee-keeping	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	60.000.000	60.000.000	p.m.	p.m.	-60.000.000 -100,00%
05 02 18	School schemes	188.000.000	188.000.000	217.000.000	217.000.000	29.000.000 15,43%
05 03 01 02	Single area payment scheme (SAPS)	4.162.000.000	4.162.000.000	4.262.000.000	4.262.000.000	100.000.000 2,40%
05 03 01 07	Redistributive payment	1.666.000.000	1.666.000.000	1.658.000.000	1.658.000.000	-8.000.000 -0,48%
05 03 01 10	Basic payment scheme (BPS)	16.326.100.000	16.326.100.000	16.706.900.000	16.706.900.000	380.800.000 2,33%
05 03 01 11	Payment for agricultural practices beneficial for the climate and the environment	11.739.000.000	11.739.000.000	11.652.000.000	11.652.000.000	-87.000.000 -0,74%
05 03 01 12	Payment for farmers in areas with natural constraints	5.000.000	5.000.000	5.000.000	5.000.000	

Budget Line and Title	2018 Budget		2019 Draft Budget		Difference		
	Incl. AB N°1 and DABs 2 and 3						
2: Sustainable growth: natural resources							
05 03 01 13	Payment for young farmers	391.000.000	391.000.000	381.000.000	381.000.000	-10.000.000 -2,56%	-10.000.000 -2,56%
05 03 01 99	Other (decoupled direct payments)	20.000.000	20.000.000	6.000.000	6.000.000	-14.000.000 -70,00%	-14.000.000 -70,00%
05 03 02 40	Crop-specific payment for cotton	242.000.000	242.000.000	242.000.000	242.000.000		
05 03 02 50	POSEI — European Union support programmes	420.000.000	420.000.000	419.000.000	419.000.000	-1.000.000 -0,24%	-1.000.000 -0,24%
05 03 02 52	POSEI — Smaller Aegean islands	17.000.000	17.000.000	17.000.000	17.000.000		
05 03 02 60	Voluntary coupled support scheme	3.993.000.000	3.993.000.000	3.960.000.000	3.960.000.000	-33.000.000 -0,83%	-33.000.000 -0,83%
05 03 02 61	Small farmers scheme	1.224.000.000	1.224.000.000	1.201.000.000	1.201.000.000	-23.000.000 -1,88%	-23.000.000 -1,88%
05 03 02 99	Other (direct payments)	4.100.000	4.100.000	3.000.000	3.000.000	-1.100.000 -26,83%	-1.100.000 -26,83%
05 03 09	Reimbursement of direct payments to farmers from appropriations carried-over in relation to financial discipline	p.m.	p.m.	p.m.	p.m.		
05 03 10	Reserve for crises in the agricultural sector	459.500.000	459.500.000	468.700.000	468.700.000	9.200.000 2,00%	9.200.000 2,00%
05 04 01 14	Completion of rural development financed by the EAGGF Guarantee Section — Programming period 2000 to 2006	p.m.	p.m.	p.m.	p.m.		
05 04 03 02	Plant and animal genetic resources — Completion of earlier measures	p.m.	p.m.	p.m.	p.m.		
05 04 05 01	Rural development programmes	p.m.	p.m.	p.m.	p.m.		
05 04 05 02	Operational technical assistance	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	p.m.	p.m.	p.m.	p.m.		

Budget Line and Title	2018 Budget		2019 Draft Budget		Difference		
	Incl. AB N°1 and DABs 2 and 3						
2: Sustainable growth: natural resources							
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	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	14.346.899.509	11.822.000.000	14.656.460.137	13.100.000.000	309.560.628 2,16%	1.278.000.000 10,81%
05 04 60 02	Operational technical assistance	20.770.000	21.037.093	17.115.400	16.725.400	-3.654.600 -17,60%	-4.311.693 -20,50%
05 04 60 03	Operational technical assistance managed by the Commission at the request of a Member State	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)	p.m. <i>1.800.000</i>	p.m. <i>1.350.000</i>	p.m.	p.m. <i>540.000</i>	-1.800.000 -100,00%	-810.000 -60,00%
05 07 01 02	Monitoring and preventive measures — Direct payments by the Union	9.130.000	9.879.183	9.130.000	9.130.000		-749.183 -7,58%
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 EAG	21.400.000	21.400.000	21.400.000	21.400.000		
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 EAG	5.200.000	5.200.000	p.m.	p.m.	-5.200.000 -100,00%	-5.200.000 -100,00%
05 07 02	Settlement of disputes	124.500.000	124.500.000	1.000.000	1.000.000	-123.500.000 -99,20%	-123.500.000 -99,20%
05 08 01	Farm Accountancy Data Network (FADN)	14.900.087	14.109.446	15.682.000	14.075.348	781.913 5,25%	-34.098 -0,24%
05 08 02	Surveys on the structure of agricultural holdings	p.m.	10.610.458	40.000.000	20.052.664	40.000.000	9.442.206 88,99%
05 08 03	Restructuring of systems for agricultural surveys	2.806.812	7.602.379	2.800.000	4.970.770	-6.812 -0,24%	-2.631.609 -34,62%

Budget Line and Title		2018 Budget		2019 Draft Budget		Difference	
		Incl. AB N°1 and DABs 2 and 3					
2: Sustainable growth: natural resources							
05 08 06	Enhancing public awareness of the common agricultural policy	14.560.000	14.560.000	12.275.000	12.275.000	-2.285.000 -15,69%	-2.285.000 -15,69%
05 08 09	European Agricultural Guarantee Fund (EAGF) — Operational technical assistance	4.140.000	4.140.000	4.800.000	4.800.000	660.000 15,94%	660.000 15,94%
05 08 77 06	Preparatory action — European farm prices and margins observatory	p.m.	p.m.	p.m.	p.m.		
05 08 77 09	Preparatory action — Union plant and animal genetic resources	p.m.	384.800	p.m.	192.400		-192.400 -50,00%
05 08 77 10	Pilot project — Agropol: development of a European cross-border Agribusiness Model Region	p.m.	605.085	p.m.	201.695		-403.390 -66,67%
05 08 77 12	Pilot project — Social eco-village	p.m.	120.000	p.m.	252.000		132.000 110,00%
05 08 77 13	Pilot project — Improving crisis prevention and management criteria and strategies in the agricultural sector	p.m.	90.000	p.m.	208.418		118.418 131,58%
05 08 77 14	Pilot project — Restructuring the honey bee chain and Varroa resistance breeding and selection programme	p.m.	450.000	p.m.	269.760		-180.240 -40,05%
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	p.m.	90.000	p.m.	208.950		118.950 132,17%
05 08 77 16	Preparatory action — Smart rural areas in the 21st century	3.300.000	1.650.000	p.m.	990.000	-3.300.000 -100,00%	-660.000 -40,00%
05 08 80	Union participation at the 'Feeding the Planet — Energy for Life' World Exposition 2015 in Milan	p.m.	p.m.	p.m.	p.m.		
07 01 04 01	Support expenditure for the Programme for the Environment and Climate Action (LIFE) — Sub-programme for Environment	1.600.000	1.600.000	1.800.000	1.800.000	200.000 12,50%	200.000 12,50%
07 01 06 01	Executive Agency for Small and Medium-sized Enterprises — Contribution from LIFE	3.869.000	3.869.000	5.079.000	5.079.000	1.210.000 31,27%	1.210.000 31,27%
07 02 01	Contributing to a greener and more resource-efficient economy and to the development and implementation of Union environmental policy and legislation	140.778.000	69.600.000	148.835.000	86.500.000	8.057.000 5,72%	16.900.000 24,28%

Budget Line and Title		2018 Budget		2019 Draft Budget		Difference	
		Incl. AB N°1 and DABs 2 and 3					
2: Sustainable growth: natural resources							
07 02 02	Halting and reversing biodiversity loss	200.092.250	72.800.000	211.620.000	90.500.000	11.527.750 5,76%	17.700.000 24,31%
07 02 03	Supporting better environmental governance and information at all levels	45.180.000	51.120.000	47.500.000	45.100.000	2.320.000 5,14%	-6.020.000 -11,78%
07 02 05	European Chemicals Agency — Activities in the field of legislation on import and export of dangerous chemicals (PIC and POP Regulations)	1.020.535	1.020.535	1.549.615	1.549.615	529.080 51,84%	529.080 51,84%
07 02 06	European Environment Agency	37.311.249	37.311.249	39.260.364	39.260.364	1.949.115 5,22%	1.949.115 5,22%
07 02 07	European Solidarity Corps — Contribution from the LIFE sub-programme for Environment	p.m. 1.000.000	p.m. 750.000	p.m. 1.000.000	p.m. 1.000.000		250.000 33,33%
07 02 51	Completion of previous environmental programmes	p.m.	45.000.000	p.m.	30.000.000		-15.000.000 -33,33%
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)	p.m.	400.000	p.m.	p.m.		-400.000 -100,00%
07 02 77 22	Pilot project — Biodiversity protection through a results-based remuneration of ecological achievements	p.m.	300.000	p.m.	350.000		50.000 16,67%
07 02 77 26	Pilot project — Creation of South East European regional centre on advanced recycling of electric and electronic waste	p.m.	p.m.	p.m.	p.m.		
07 02 77 27	Pilot project — Resource efficient use of mixed wastes	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 publ	p.m.	60.000	p.m.	p.m.		-60.000 -100,00%
07 02 77 29	Pilot project — Capacity building, programmatic development and communication in the field of environmental taxation and budgetary reform	p.m.	110.000	p.m.	190.000		80.000 72,73%
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	p.m.	300.000	p.m.	420.000		120.000 40,00%

Budget Line and Title	2018 Budget		2019 Draft Budget		Difference	
		Incl. AB N°1 and DABs 2 and 3				
2: Sustainable growth: natural resources						
07 02 77 31	Pilot project — Mitigating infectious diseases to counteract loss of European biodiversity as required by the Habitats Directive	p.m.	210.000	p.m.	270.000	60.000 28,57%
07 02 77 32	Pilot project — Protocols for the establishment of green infrastructure assessment schemes across the Union	p.m.	p.m.	p.m.	150.000	150.000
07 02 77 33	Pilot project — Mitigating the impact of wind turbines on bat and bird populations and their migration routes	p.m.	300.000	p.m.	400.000	100.000 33,33%
07 02 77 34	Pilot project — Inventory of species and habitats in the French outermost regions	p.m.	400.000	p.m.	250.000	-150.000 -37,50%
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	1.500.000	1.350.000	p.m.	1.000.000	-1.500.000 -100,00%
07 02 77 36	Pilot project — Network of European Green Cities	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	1.400.000	925.000	p.m.	945.000	-1.400.000 -100,00%
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	500.000	400.000	p.m.	300.000	-500.000 -100,00%
07 02 77 40	Pilot project — Towards evidence-based improvements in Birds and Habitats Directives (BHD) implementation: systematic review and meta-analysis	p.m.	150.000	p.m.	350.000	200.000 133,33%
07 02 77 41	Pilot project — Promoting alternatives to animal testing	p.m.	300.000	p.m.	400.000	100.000 33,33%
07 02 77 42	Pilot project — Union butterfly monitoring and indicators	800.000	400.000	p.m.	240.000	-800.000 -100,00%
07 02 77 43	Pilot project — Using satellite images to improve the operation of the Natura 2000 network	1.000.000	500.000	p.m.	500.000	-1.000.000 -100,00%
07 02 77 44	Pilot project — Map of solutions, best practices and remedies for Lindane pesticide waste decontamination in the Union	600.000	300.000	p.m.	300.000	-600.000 -100,00%

Budget Line and Title	2018 Budget		2019 Draft Budget		Difference		
	Incl. AB N°1 and DABs 2 and 3						
2: Sustainable growth: natural resources							
07 02 77 45	Preparatory action — Operationalising capacity building for programmatic development and mapping objectives in the field of environmental taxation and budgetary reform	750.000	375.000	p.m.	225.000	-750.000 -100,00%	-150.000 -40,00%
07 02 77 46	Pilot project — Assessing, identifying, sharing and disseminating best practices for the humane management of invasive alien species	500.000	250.000	p.m.	250.000	-500.000 -100,00%	
07 02 77 47	Pilot project — Integrating smart sensors and modelling for air quality monitoring in cities	1.000.000	500.000	p.m.	500.000	-1.000.000 -100,00%	
07 02 77 48	Pilot project — Nature-based solutions for climate and water pollution mitigation in agricultural regions	700.000	350.000	p.m.	350.000	-700.000 -100,00%	
08 02 77 01	Pilot project — Coordinate research on the use of homeopathy and phytotherapy in livestock farming	p.m.	p.m.	p.m.	p.m.		
11 01 04 01	Support expenditure for maritime affairs and fisheries — Non-operational administrative and technical assistance	3.500.000	3.500.000		3.600.000	100.000 2,86%	100.000 2,86%
11 01 06 01	Executive Agency for Small and Medium-sized Enterprises — Contribution from European Maritime and Fisheries Fund (EMFF)	3.047.000	3.047.000		3.225.000	178.000 5,84%	178.000 5,84%
11 03 01	Establishing a governance framework for fishing activities carried out by Union fishing vessels in third country waters	89.035.000 46.565.000	82.797.297 43.302.703		24.759.978 110.840.000	-22 0,00%	3.634.978 2,88%
11 03 02	Promoting sustainable development for fisheries management and maritime governance in line with the CFP objectives (Compulsory contributions to international bodies)	5.500.000	5.500.000		5.300.000	-200.000 -3,64%	-200.000 -3,64%
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	-	-	p.m.	p.m.		
11 06 11	Completion of European Fisheries Fund (EFF) — Operational technical assistance (2007 to 2013)	p.m.	p.m.	p.m.	p.m.		
11 06 12	Completion of European Fisheries Fund (EFF) — Convergence objective (2007 to 2013)	p.m.	10.000.000	p.m.	p.m.		-10.000.000 -100,00%
11 06 13	Completion of European Fisheries Fund (EFF) — Outside convergence objective (2007 to 2013)	p.m.	5.000.000	p.m.	p.m.		-5.000.000 -100,00%

Budget Line and Title		2018 Budget		2019 Draft Budget		Difference	
		Incl. AB N°1 and DABs 2 and 3					
2: Sustainable growth: natural resources							
11 06 14	Completion of intervention in fishery products (2007 to 2013)		p.m.	p.m.	p.m.	p.m.	
11 06 15	Completion of the fisheries programme for the outermost regions (2007 to 2013)		p.m.	p.m.	p.m.	p.m.	
11 06 51	Completion of earlier programmes prior to 2000		p.m.	p.m.	p.m.	p.m.	
11 06 52	Completion of the Financial Instrument for Fisheries Guidance (FIFG) 2000 to 2006		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	837.523.233	410.000.000	843.250.018	490.000.000	5.726.785 0,68%	80.000.000 19,51%
11 06 61	Fostering the development and implementation of the Union's integrated maritime policy	47.830.000	33.300.000	49.340.314	41.100.000	1.510.314 3,16%	7.800.000 23,42%
11 06 62 01	Scientific advice and knowledge	9.274.000	8.100.000	9.300.000	6.900.000	26.000 0,28%	-1.200.000 -14,81%
11 06 62 02	Control and enforcement	5.500.000	16.900.000	5.500.000	4.400.000		-12.500.000 -73,96%
11 06 62 03	Voluntary contributions to international organisations	12.292.000	10.900.000	13.640.000	9.500.000	1.348.000 10,97%	-1.400.000 -12,84%
11 06 62 04	Governance and communication	5.600.000	5.800.000	5.900.000	4.100.000	300.000 5,36%	-1.700.000 -29,31%
11 06 62 05	Market intelligence	4.815.000	4.000.000	4.400.000	4.000.000	-415.000 -8,62%	
11 06 63 01	European Maritime and Fisheries Fund (EMFF) — Operational technical assistance	3.980.000	4.000.000	3.900.000	3.900.000	-80.000 -2,01%	-100.000 -2,50%
11 06 63 02	European Maritime and Fisheries Fund (EMFF) — Operational technical assistance managed by the Commission at the request of a Member State		p.m.	p.m.	p.m.	p.m.	
11 06 64	European Fisheries Control Agency	16.745.466	16.745.466	16.506.301	16.506.301	-239.165 -1,43%	-239.165 -1,43%

Budget Line and Title	2018 Budget		2019 Draft Budget		Difference		
	Incl. AB N°1 and DABs 2 and 3						
2: Sustainable growth: natural resources							
11 06 77 02	Pilot project — Tools for a common governance and sustainable fisheries management: fostering collaborative research between scientists and stakeholders	p.m.	p.m.	p.m.	p.m.		
11 06 77 06	Preparatory action — Guardians of the Sea	p.m.	p.m.	p.m.	p.m.		
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 Mediterra	p.m.	361.656	p.m.	361.655	-1	0,00%
11 06 77 08	Pilot project — Support measures for small-scale fishing	p.m.	295.215	p.m.	p.m.	-295.215	-100,00%
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	p.m.	350.000	p.m.	150.000	-200.000	-57,14%
11 06 77 10	Pilot project — Assessment of voluntary claims relating to fisheries and aquaculture products in Europe	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	p.m.	p.m.	p.m.	p.m.		
11 06 77 12	Pilot project — Creation of a European coastguard function	p.m.	p.m.	p.m.	p.m.		
11 06 77 13	Preparatory action — Common curriculum for skippers of small commercial vessels	p.m.	300.000	p.m.	300.000		
11 06 77 14	Pilot project — Ocean Literacy for All	1.300.000	650.000	p.m.	390.000	-1.300.000	-260.000 -100,00%
11 06 77 15	Pilot project — Manual of good practices for cruises	700.000	350.000	p.m.	210.000	-700.000	-140.000 -100,00%
11 06 77 16	Pilot project — Union platform for fishery and aquaculture producer organisations	500.000	250.000	p.m.	150.000	-500.000	-100.000 -100,00%
11 06 77 17	Pilot project — Control scheme for recreational catches of sea bass	300.000	150.000	p.m.	90.000	-300.000	-60.000 -100,00%
13 08 02	Structural Reform Support Programme (SRSP) – Operational technical assistance transferred from H2 (EAFRD)	6.855.163	3.150.000	8.653.000	8.688.246	1.797.837	5.538.246 26,23%

Budget Line and Title	2018 Budget		2019 Draft Budget		Difference	
	Incl. AB N°1 and DABs 2 and 3					
2: Sustainable growth: natural resources						
17 03 77 04	Pilot project — Healthy diet: early years and ageing population	p.m.	p.m.	p.m.	p.m.	
17 03 77 05	Pilot project — Developing and implementing successful prevention strategies for type 2 diabetes	p.m.	413.000	p.m.	p.m.	-413.000 -100,00%
17 03 77 06	Preparatory action — Antimicrobial resistance (AMR): research on the causes of high and improper antibiotic usage	p.m.	p.m.	p.m.	p.m.	
17 03 77 11	Preparatory action — Fruit and vegetable consumption	p.m.	208.000	p.m.	p.m.	-208.000 -100,00%
17 03 77 12	Pilot project — Reducing health inequalities: building expertise and evaluation of actions.	p.m.	294.000	p.m.	440.273	146.273 49,75%
17 03 77 13	Pilot project — Developing evidence-based strategies to improve the health of isolated and vulnerable persons	p.m.	505.000	p.m.	p.m.	-505.000 -100,00%
17 03 77 14	Preparatory action — Healthy diet: early years and ageing population	p.m.	p.m.	p.m.	p.m.	
17 04 07	European Chemicals Agency — Activities in the field of biocides legislation	1.857.068	1.857.068	4.025.859	4.025.859	2.168.791 116,79%
17 04 77 03	Pilot project — Developing best practices in animal transport	p.m.	415.000	p.m.	p.m.	-415.000 -100,00%
17 04 77 04	Pilot project — Farmhouse and Artisan Cheesemakers' European Network — Project involving the production of European guidelines for proper hygienic practice	p.m.	103.000	p.m.	p.m.	-103.000 -100,00%
17 04 77 05	Pilot project — Establishment of a harmonised internal market for pigmeat obtained from pigs that have not been surgically castrated	p.m.	180.000	p.m.	252.000	72.000 40,00%
17 04 77 06	Pilot project — Environmental monitoring of pesticide use through honeybees	750.000	525.000	p.m.	p.m.	-750.000 -100,00%
34 01 04 01	Support expenditure for the programme for the environment and climate action (LIFE) — Sub-programme for Climate Action	3.282.000	3.282.000	3.282.000	3.282.000	
34 02 01	Reducing Union greenhouse gas emissions	73.100.000	37.300.000	77.100.000	41.600.000	4.000.000 5,47%
34 02 02	Increasing the resilience of the Union to climate change	38.000.000	19.200.000	41.500.000	22.700.000	3.500.000 9,21%

Budget Line and Title	2018 Budget		2019 Draft Budget		Difference	
	Incl. AB N°1 and DABs 2 and 3					
2: Sustainable growth: natural resources						
34 02 03	Better climate governance and information at all levels	15.395.750	11.205.000	15.855.000	13.500.000	2.295.000 2,98% 20,48%
34 02 05	European Solidarity Corps — Contribution from the LIFE sub-programme for Climate Action	p.m. 500.000	p.m. 375.000	p.m. 500.000	p.m. 500.000	125.000 33,33%
34 02 51	Completion of former climate action programmes	p.m.	p.m.	p.m.	p.m.	
34 02 77 01	Preparatory action — Mainstreaming climate action, adaptation and innovation	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	p.m.	588.000	p.m.	p.m.	-588.000 -100,00%
34 02 77 03	Pilot project — Study on life cycles of electric, biofuel and traditionally fuelled vehicles.	p.m.	200.000	p.m.	500.000	300.000 150,00%
Total Category 2:		59.285.323.122	56.083.793.633	59.999.077.986	57.790.407.331	713.754.864 1,20% 1.706.613.698 3,04%
... as % of total budget		36,89%	38,74%	36,23%	38,87%	

Budget Line and Title	2018 Budget		2019 Draft Budget		Difference		
	Incl. AB N°1 and DABs 2 and 3						
3: Security and Citizenship							
04 03 77 21	Pilot project — European Union Real Time Sign Language Application and Service	p.m.	p.m.	p.m.	p.m.		
09 01 04 02	Support expenditure for Creative Europe Programme — MEDIA Sub-programme	1.530.900	1.530.900	1.607.130	1.607.130	76.230 4,98%	76.230 4,98%
09 02 05	Measures concerning digital content, and audiovisual and other media industries	1.104.000	1.070.000	1.126.000	930.500	22.000 1,99%	-139.500 -13,04%
09 02 77 04	Preparatory action — European Centre for Press and Media Freedom	p.m.	1.100.000	p.m.	300.000		-800.000 -72,73%
09 02 77 05	Preparatory action — Implementation of the media pluralism monitoring tool	p.m.	87.500	p.m.	p.m.		-87.500 -100,00%
09 02 77 06	Pilot project — Media councils in the digital era	500.000	250.000	p.m.	350.000	-500.000 -100,00%	100.000 40,00%
09 02 77 08	Preparatory action — Monitoring media pluralism in the digital era	750.000	375.000	p.m.	562.500	-750.000 -100,00%	187.500 50,00%
09 05 01	MEDIA Sub-programme — Operating transnationally and internationally and promoting transnational circulation and mobility	109.145.000	99.000.000	117.260.000	105.800.000	8.115.000 7,44%	6.800.000 6,87%
09 05 05	Multimedia actions	19.960.000	14.602.226	20.346.000	21.000.000	386.000 1,93%	6.397.774 43,81%
09 05 51	Completion of former MEDIA programmes	p.m.	p.m.	p.m.	p.m.		
09 05 77 01	Preparatory action — Circulation of audiovisual works in a digital environment	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	p.m.	600.438	p.m.	p.m.		-600.438 -100,00%
09 05 77 03	Preparatory action — Action on subtitling including crowdsourcing to increase the circulation of European works	p.m.	225.000	p.m.	499.810		274.810 122,14%
09 05 77 04	Pilot project — Media literacy for all	p.m.	450.000	p.m.	299.021		-150.979 -33,55%

Budget Line and Title		2018 Budget		2019 Draft Budget		Difference	
		Incl. AB N°1 and DABs 2 and 3					
3: Security and Citizenship							
09 05 77 05	Preparatory action — Subtitling European cultural television content throughout Europe	1.750.000	1.325.000	p.m.	977.466	-1.750.000 -100,00%	-347.534 -26,23%
09 05 77 06	Preparatory action — Media literacy for all	500.000	250.000	p.m.	250.000	-500.000 -100,00%	
09 05 77 07	Pilot project — Internship opportunities for minority language media	500.000	250.000	p.m.	250.000	-500.000 -100,00%	
15 01 04 02	Support expenditure for Creative Europe Programme — Culture Sub-programme	899.100	899.100	943.870	943.870	44.770 4,98%	44.770 4,98%
15 01 06 02	Education, Audiovisual and Culture Executive Agency — Contribution from Creative Europe Programme	12.177.000	12.177.000	12.129.000	12.129.000	-48.000 -0,39%	-48.000 -0,39%
15 02 77 18	Pilot project — Sport as a tool for integration and social inclusion of refugees	1.400.000	700.000	p.m.	197.463	-1.400.000 -100,00%	-502.537 -71,79%
15 02 77 19	Pilot project — Monitoring and coaching, through sports, of youngsters at risk of radicalisation	p.m.	p.m.	p.m.	146.553		146.553
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	35.528.000	12.877.727	38.627.000	15.300.000	3.099.000 8,72%	2.422.273 18,81%
15 04 02	Culture Sub-programme — Supporting cross-border actions and promoting transnational circulation and mobility	71.106.000	52.000.000	71.276.000	59.000.000	170.000 0,24%	7.000.000 13,46%
15 04 04	House of European History	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	p.m.	2.200.000	p.m.	p.m.		-2.200.000 -100,00%
15 04 77 08	Pilot project — Kick-starting the cultural economy	p.m.	p.m.	p.m.	p.m.		
15 04 77 09	Pilot project — Supporting networks of young creative entrepreneurs: Union and third countries	p.m.	232.258	p.m.	p.m.		-232.258 -100,00%
15 04 77 11	Preparatory action — New narrative on Europe	p.m.	375.000	p.m.	180.000		-195.000 -52,00%
15 04 77 12	Preparatory action — Europe for festivals, festivals for Europe (EFFE)	350.000	280.000	p.m.	105.000	-350.000 -100,00%	-175.000 -62,50%

Budget Line and Title	2018 Budget		2019 Draft Budget		Difference		
	Incl. AB N°1 and DABs 2 and 3						
3: Security and Citizenship							
15 04 77 13	Pilot project — Fight against illicit trafficking in cultural objects	750.000	635.000	p.m.	405.870	-750.000 -100,00%	-229.130 -36,08%
15 04 77 14	Preparatory action — Open micro-business models for innovation in European family-owned heritage houses	p.m.	350.000	p.m.	150.000		-200.000 -57,14%
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	800.000	400.000	p.m.	400.000	-800.000 -100,00%	
15 04 77 17	Preparatory action — European Houses of Culture	750.000	375.000	p.m.	187.500	-750.000 -100,00%	-187.500 -50,00%
15 04 77 19	Pilot project — Finance, Learning, Innovation and Patenting for Cultural and Creative Industries (FLIP for CCIs)	1.000.000	500.000	p.m.	400.000	-1.000.000 -100,00%	-100.000 -20,00%
16 01 04 02	Support expenditure for communication actions	1.146.000	1.146.000	1.203.000	1.203.000	57.000 4,97%	57.000 4,97%
16 03 01 02	Information for the media and audiovisual productions	6.190.000	5.900.000	6.304.000	5.346.000	114.000 1,84%	-554.000 -9,39%
16 03 01 03	Information outlets	15.500.000	14.600.000	15.800.000	15.759.000	300.000 1,94%	1.159.000 7,94%
16 03 01 04	Communication of the Commission Representations, Citizens' Dialogues and 'Partnership' actions	18.357.000	17.800.000	20.511.000	19.078.000	2.154.000 11,73%	1.278.000 7,18%
16 03 02 01	Visits to the Commission	4.000.000	3.978.000	4.800.000	4.178.000	800.000 20,00%	200.000 5,03%
16 03 02 03	Online and written information and communication tools	21.300.000	21.419.000	21.700.000	22.198.000	400.000 1,88%	779.000 3,64%
16 03 02 05	Public opinion analysis	6.900.000	7.498.000	7.000.000	6.238.000	100.000 1,45%	-1.260.000 -16,80%
16 03 77 04	Completion of pilot project EuroGlobe	p.m.	p.m.	p.m.	p.m.		
16 03 77 05	Preparatory action — Share Europe Online	p.m.	p.m.	p.m.	p.m.		
17 01 04 02	Support expenditure for the 'Third programme for the Union's action in the field of health (2014-2020)'	1.500.000	1.500.000	1.500.000	1.500.000		

Budget Line and Title		2018 Budget		2019 Draft Budget		Difference	
		Incl. AB N°1 and DABs 2 and 3					
3: Security and Citizenship							
17 01 04 03	Support expenditure in the field of food and feed safety, animal health, animal welfare and plant health	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)'	4.406.500	4.406.500	4.550.000	4.550.000	143.500 3,26%	143.500 3,26%
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	1.195.000	1.195.000	1.202.000	1.202.000	7.000 0,59%	7.000 0,59%
17 03 01	Third programme for the Union's action in the field of health (2014-2020)	60.467.000	47.389.000	62.258.000	54.000.000	1.791.000 2,96%	6.611.000 13,95%
17 03 10	European Centre for Disease Prevention and Control	54.127.178	54.127.178	56.753.826	56.753.826	2.626.648 4,85%	2.626.648 4,85%
17 03 11	European Food Safety Authority	76.891.362	77.758.060	77.791.635	77.791.635	900.273 1,17%	33.575 0,04%
17 03 12 01	Union contribution to the European Medicines Agency	8.779.541	8.779.541	6.531.697	6.531.697	-2.247.844 -25,60%	-2.247.844 -25,60%
17 03 12 02	Special contribution for orphan medicinal products	13.105.000	13.105.000	14.000.000	14.000.000	895.000 6,83%	895.000 6,83%
17 03 51	Completion of public health programmes	p.m.	2.611.000	p.m.	1.200.000		-1.411.000 -54,04%
17 03 77 08	Pilot project — European prevalence protocol for early detection of autistic spectrum disorders in Europe	p.m.	419.000	p.m.	p.m.		-419.000 -100,00%
17 03 77 09	Pilot project — Promotion of self-care systems in the Union	p.m.	237.000	p.m.	p.m.		-237.000 -100,00%
17 03 77 10	Pilot project — Gender-specific mechanisms in coronary artery disease in Europe	p.m.	368.000	p.m.	p.m.		-368.000 -100,00%
17 03 77 15	Preparatory action — European study on the burden and care of epilepsy	p.m.	615.000	p.m.	615.000		

Budget Line and Title		2018 Budget		2019 Draft Budget		Difference	
		Incl. AB N°1 and DABs 2 and 3					
3: Security and Citizenship							
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	p.m.	300.000	p.m.	p.m.		-300.000 -100,00%
17 03 77 17	Pilot project — Platform for increasing organ donation in the European Union and neighbouring countries: Eudonorg 2015-2016	p.m.	346.000	p.m.	144.000		-202.000 -58,38%
17 03 77 18	Pilot project — Reducing health inequalities experienced by LGBTI people	p.m.	132.000	p.m.	p.m.		-132.000 -100,00%
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)	p.m.	p.m.	p.m.	50.000		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	p.m.	105.000	p.m.	p.m.		-105.000 -100,00%
17 03 77 22	Pilot project — MentALLY	p.m.	p.m.	p.m.	199.000		199.000
17 03 77 23	Pilot project — Severe mental disorders and the risk of violence: pathways through care and effective treatment strategies	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	p.m.	150.000	p.m.	p.m.		-150.000 -100,00%
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	p.m.	250.000	p.m.	248.000		-2.000 -0,80%
17 03 77 26	Pilot project — Primary prevention courses for girls living in areas with a higher risk of breast cancer	p.m.	150.000	p.m.	p.m.		-150.000 -100,00%
17 03 77 27	Pilot project — Food redistribution	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	800.000	550.000	p.m.	p.m.		-800.000 -100,00%
17 04 01	Ensuring a higher animal health status and high level of protection of animals in the Union	160.000.000	135.200.000	163.500.000	134.040.000	3.500.000 2,19%	-1.160.000 -0,86%

Budget Line and Title		2018 Budget		2019 Draft Budget		Difference	
		Incl. AB N°1 and DABs 2 and 3					
3: Security and Citizenship							
17 04 02	Ensuring timely detection of harmful organisms for plants and their eradication	22.000.000	13.200.000	22.500.000	10.750.000	500.000 2,27%	-2.450.000 -18,56%
17 04 03	Ensuring effective, efficient and reliable controls	55.483.000	53.280.000	58.989.000	48.210.000	3.506.000 6,32%	-5.070.000 -9,52%
17 04 04	Fund for emergency measures related to animal and plant health	40.000.000	40.000.000	50.000.000	50.000.000	10.000.000 25,00%	10.000.000 25,00%
17 04 51	Completion of previous measures in food and feed safety, animal health, animal welfare and plant health	p.m.	4.000.000	p.m.	70.000		-3.930.000 -98,25%
18 01 04 01	Support expenditure for Internal Security Fund	2.500.000	2.500.000	2.500.000	2.500.000		
18 01 04 02	Support expenditure for Asylum, Migration and Integration Fund	2.500.000	2.500.000	2.500.000	2.500.000		
18 01 04 03	Support expenditure for the programme 'Europe for citizens'	174.000	174.000	181.000	181.000	7.000 4,02%	7.000 4,02%
18 01 04 04	Support expenditure for the Justice programme — Anti-drugs	100.000	100.000	100.000	100.000		
18 01 04 05	Support expenditure for emergency support within the Union	1.000.000	1.000.000	250.000	250.000	-750.000 -75,00%	-750.000 -75,00%
18 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the programme 'Europe for citizens'	2.215.000	2.215.000	2.227.000	2.227.000	12.000 0,54%	12.000 0,54%
18 02 01 01	Support of border management and a common visa policy to facilitate legitimate travel	503.806.000	290.460.323	330.317.547	378.272.661	-173.488.453 -34,44%	87.812.338 30,23%
18 02 01 02	Prevention and fight against cross-border organised crime and better management of security- related risks and crisis	153.679.988	143.473.644	135.679.988	233.349.807	-18.000.000 -11,71%	89.876.163 62,64%
18 02 01 03	Establishing an Entry/Exit System (EES) and a European Travel Information and Authorisation System (ETIAS)	60.000.000	44.800.000	60.000.000	49.600.000		4.800.000 10,71%
18 02 02	Schengen facility for Croatia	p.m.	p.m.	p.m.	p.m.		
18 02 03	European Border and Coast Guard Agency (Frontex)	292.320.808	292.320.808	293.185.279	293.185.279	864.471 0,30%	864.471 0,30%
18 02 04	European Union Agency for Law Enforcement Cooperation (Europol)	120.377.271	120.377.271	120.789.065	120.789.065	411.794 0,34%	411.794 0,34%

Budget Line and Title		2018 Budget		2019 Draft Budget		Difference	
		Incl. AB N°1 and DABs 2 and 3					
3: Security and Citizenship							
18 02 05	European Union Agency for Law Enforcement Training (CEPOL)	8.664.161	8.664.161	8.847.082	8.847.082	182.921 2,11%	182.921 2,11%
18 02 07	European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice ('eu-LISA')	191.848.886	159.128.886	291.350.509	198.772.009	99.501.623 51,86%	39.643.123 24,91%
18 02 08	Schengen information system (SIS II)	16.234.000	8.117.000	p.m.	p.m.	-16.234.000 -100,00%	-8.117.000 -100,00%
18 02 09	Visa information system (VIS)	10.000.000	5.000.000	p.m.	p.m.	-10.000.000 -100,00%	-5.000.000 -100,00%
18 02 51	Completion of operations and programmes in the field of external borders, security and safeguarding liberties	p.m.	p.m.	p.m.	p.m.		
18 02 77 01	Pilot project — Completion of the fight against terrorism	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	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	388.322.974	304.107.137	837.106.629	622.469.782	448.783.655 115,57%	318.362.645 104,69%
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	328.331.648	287.777.393	281.207.141	327.634.462	-47.124.507 -14,35%	39.857.069 13,85%
18 03 02	European Asylum Support Office (EASO)	90.837.067	90.837.067	94.032.843	94.032.843	3.195.776 3,52%	3.195.776 3,52%
18 03 03	European fingerprint database (Eurodac)	100.000	50.000	100.000	p.m.		-50.000 -100,00%
18 03 51	Completion of operations and programmes in the field of return, refugees and migration flows	p.m.	p.m.	p.m.	p.m.		
18 03 77 03	Preparatory action — Completion of integration of third-country nationals	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	p.m.	p.m.	p.m.	p.m.		

Budget Line and Title	2018 Budget		2019 Draft Budget		Difference	
	Incl. AB N°1 and DABs 2 and 3					
3: Security and Citizenship						
18 03 77 05	Pilot project — Funding for victims of torture	p.m.	p.m.	p.m.	p.m.	
18 03 77 06	Preparatory action — Enable the resettlement of refugees during emergency situations	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	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	p.m.	p.m.	p.m.	p.m.	
18 03 77 09	Preparatory action — Funding for the rehabilitation of victims of torture	p.m.	338.242	p.m.	p.m.	-338.242 -100,00%
18 03 77 12	Preparatory action — Care service to support unaccompanied refugee and migrant minors in Europe	1.200.000	600.000	p.m.	p.m.	-1.200.000 -100,00%
18 04 01 01	Europe for citizens — Strengthening remembrance and enhancing capacity for civic participation at the Union level	24.426.000	25.205.000	25.189.000	26.000.000	763.000 3,12%
18 04 01 02	European citizens' initiative	740.000	840.000	1.085.000	814.000	345.000 46,62%
18 04 51	Completion of Europe for citizens programme (2007 to 2013)	p.m.	200.000	p.m.	p.m.	-200.000 -100,00%
18 06 01	Supporting initiatives in the field of drugs policy	2.749.000	3.400.000	2.875.000	2.686.612	126.000 4,58%
18 06 02	European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	15.230.412	15.230.412	15.096.836	15.096.836	-133.576 -0,88%
18 06 51	Completion of actions in the field of drugs prevention and information	p.m.	121.149	p.m.	p.m.	-121.149 -100,00%
18 07 01	Emergency support within the Union	199.000.000	219.583.000	p.m.	69.287.000	-199.000.000 -100,00%
23 03 01 01	Disaster prevention and preparedness within the Union	29.746.000	31.370.000	28.256.000 105.900.000	23.200.000 46.560.000	104.410.000 351,01%
23 03 01 03	European Solidarity Corps — Contribution from Union Civil Protection Mechanism (UCPM)	p.m. 2.000.000	p.m. 1.500.000	p.m. 2.000.000	p.m. 2.000.000	500.000 33,33%

Budget Line and Title		2018 Budget		2019 Draft Budget		Difference	
		Incl. AB N°1 and DABs 2 and 3					
3: Security and Citizenship							
23 03 02 01	Rapid and efficient emergency response interventions in the event of major disasters within the Union	1.500.000	1.400.000	4.100.000 <i>9.300.000</i>	3.700.000 <i>6.200.000</i>	11.900.000 793,33%	8.500.000 607,14%
23 03 51	Completion of programmes and actions in the field of civil protection within the Union (prior to 2014)	p.m.	p.m.	p.m.	p.m.		
23 03 77 03	Pilot project — Early-warning system for natural disasters	p.m.	499.851	p.m.	p.m.		-499.851 -100,00%
33 01 04 01	Support expenditure for the 'Rights, equality and citizenship' programme	1.100.000	1.100.000	950.000	950.000	-150.000 -13,64%	-150.000 -13,64%
33 01 04 02	Support expenditure for the Justice programme	1.100.000	1.100.000	850.000	850.000	-250.000 -22,73%	-250.000 -22,73%
33 01 04 03	Support expenditure for the Consumer programme	1.049.600	1.049.600	850.000	850.000	-199.600 -19,02%	-199.600 -19,02%
33 01 06 01	Consumers, Health, Agriculture and Food Executive Agency — Contribution from the Consumer programme	1.741.400	1.741.400	1.758.000	1.758.000	16.600 0,95%	16.600 0,95%
33 02 01	Ensuring the protection of rights and empowering citizens	26.451.000	18.700.000	27.509.000	24.000.000	1.058.000 4,00%	5.300.000 28,34%
33 02 02	Promoting non-discrimination and equality	35.831.000	25.100.000	37.262.000	33.000.000	1.431.000 3,99%	7.900.000 31,47%
33 02 03 02	Other activities in the area of fundamental rights	1.300.000	700.000	1.000.000	950.000	-300.000 -23,08%	250.000 35,71%
33 02 06	European Union Agency for Fundamental Rights (FRA)	21.977.262	21.977.262	21.970.685	21.970.685	-6.577 -0,03%	-6.577 -0,03%
33 02 07	European Institute for Gender Equality (EIGE)	7.613.673	7.613.673	7.809.317	7.809.317	195.644 2,57%	195.644 2,57%
33 02 51	Completion of actions in the field of rights, citizenship and equality	p.m.	1.700.000	p.m.	p.m.		-1.700.000 -100,00%
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	p.m.	p.m.	p.m.	p.m.		

Budget Line and Title	2018 Budget		2019 Draft Budget		Difference		
	Incl. AB N°1 and DABs 2 and 3						
3: Security and Citizenship							
33 02 77 08	Pilot project — Knowledge platform for professionals dealing with female genital mutilation	p.m.	p.m.	p.m.	p.m.		
33 02 77 09	Pilot project — Capacity-building for Roma civil society and strengthening its involvement in the monitoring of national Roma integration strategies	p.m.	939.000	p.m.	566.000	-373.000 -39,72%	
33 02 77 10	Pilot project — Fundamental rights review of Union data-collection instruments and programmes	p.m.	253.000	p.m.	249.760	-3.240 -1,28%	
33 02 77 13	Pilot project — Europe of diversities	p.m.	400.000	p.m.	189.463	-210.537 -52,63%	
33 02 77 14	Pilot project — E-voting: making the best use of modern technologies for more active and democratic voting procedures	p.m.	400.000	p.m.	125.831	-274.169 -68,54%	
33 02 77 16	Pilot project — European survey on gender-based violence	p.m.	300.000	p.m.	700.000	400.000 133,33%	
33 03 01	Supporting and promoting judicial training and facilitating effective access to justice for all	31.200.000	22.000.000	29.200.000	24.500.000	-2.000.000 -6,41%	2.500.000 11,36%
33 03 02	Facilitating and supporting judicial cooperation in civil and criminal matters	12.000.000	8.300.000	11.600.000	10.000.000	-400.000 -3,33%	1.700.000 20,48%
33 03 04	The European Union's Judicial Cooperation Unit (Eurojust)	38.351.468	38.351.468	37.316.059	37.024.059	-1.035.409 -2,70%	-1.327.409 -3,46%
33 03 05	European Public Prosecutor's Office (EPPO)	0	0	4.911.000	4.911.000	4.911.000	4.911.000
33 03 51	Completion of actions in the field of justice	p.m.	850.000	p.m.	p.m.	-850.000 -100,00%	
33 03 77 04	Pilot project — Raising awareness of children to be aware of their rights in judicial procedures	p.m.	p.m.	p.m.	p.m.		
33 03 77 05	Pilot project — Letterbox companies	p.m.	90.000	p.m.	210.000		120.000 133,33%
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	600.000	300.000	p.m.	300.000	-600.000 -100,00%	

Budget Line and Title	2018 Budget		2019 Draft Budget		Difference		
	Incl. AB N°1 and DABs 2 and 3						
3: Security and Citizenship							
33 03 77 07	Pilot project — Terrorism victim response coordination centre	1.000.000	500.000	p.m.	500.000	-1.000.000 -100,00%	
33 04 01	Safeguarding consumers' interest and improving their safety and information	25.175.000	20.200.000	26.647.000	21.000.000	1.472.000 5,85%	800.000 3,96%
33 04 51	Completion line of Union activities in favour of consumers	p.m.	100.000	p.m.	p.m.	-100.000 -100,00%	
33 04 77 04	Pilot project — Training for SMEs on consumer rights in the digital age	p.m.	300.000	p.m.	455.000	155.000 51,67%	
33 04 77 05	Pilot project — Consumer empowerment and education on product safety and market surveillance in the digital single market	p.m.	110.000	p.m.	p.m.	-110.000 -100,00%	
Total Category 3:		3.493.241.199	2.980.707.175	3.728.518.138	3.486.361.394	235.276.939	505.654.219
... as % of total budget		2,17%	2,06%	2,25%	2,34%	6,74%	16,96%

Budget Line and Title	2018 Budget		2019 Draft Budget		Difference		
	Incl. AB N°1 and DABs 2 and 3						
4: Global Europe							
01 03 01 01	European Bank for Reconstruction and Development — Provision of paid-up shares of subscribed capital	-	-	-	-		
01 03 01 02	European Bank for Reconstruction and Development — Callable portion of subscribed capital	p.m.	p.m.	p.m.	p.m.		
01 03 02	Macro-financial assistance	42.086.000	42.086.000	42.000.000	42.000.000	-86.000 -0,20%	-86.000 -0,20%
01 03 03	European Union guarantee for Union borrowings for macro-financial assistance to third countries	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	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	p.m.	p.m.	p.m.	p.m.		
01 03 06	Provisioning of the Guarantee Fund for external actions	137.800.722	137.800.722	48.222.935	48.222.935	-89.577.787 -65,01%	-89.577.787 -65,01%
01 03 07	European Union guarantee for the European Fund for Sustainable Development (EFSD)	p.m.	p.m.	p.m.	p.m.		
01 03 08	Provisioning of the EFSD Guarantee Fund	p.m. 25.000.000	p.m. 25.000.000	25.000.000	25.000.000		
04 01 04 03	Support expenditure for the Instrument for Pre-Accession Assistance — Employment, Social Policies and Human Resources Development	p.m.	p.m.	p.m.	p.m.		
04 03 14	European Training Foundation (ETF)	20.056.297	20.056.297	20.488.990	20.488.990	432.693 2,16%	432.693 2,16%
04 05 01 01	Support for political reforms and related progressive alignment with the Union acquis	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	p.m.	p.m.	p.m.	p.m.		
04 05 02 01	Support for political reforms and related progressive alignment with the Union acquis	p.m.	p.m.	p.m.	p.m.		

Budget Line and Title	2018 Budget		2019 Draft Budget		Difference	
	Incl. AB N°1 and DABs 2 and 3					
4: Global Europe						
04 05 02 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	p.m.	p.m.	p.m.	p.m.	
04 05 03 01	Support for political reforms and related progressive alignment with the Union acquis	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	p.m.	p.m.	p.m.	p.m.	
04 05 51	Completion of actions (prior to 2014) — Instrument for Pre-Accession Assistance — Human resources development	p.m.	5.000.000	p.m.	p.m.	-5.000.000 -100,00%
05 01 04 03	Support expenditure for pre-accession assistance in the 'Agriculture and rural development' policy area (IPA)	449.650	449.650	517.891	517.891	68.241 15,18% 68.241 15,18%
05 05 01 01	The Sapard pre-accession instrument — Completion of the programme (2000 to 2006)	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	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)	p.m.	p.m.	p.m.	p.m.	
05 05 03 01	Support for political reforms and related progressive alignment with the Union acquis	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	59.000.000	31.200.000	78.000.000	25.000.000	19.000.000 32,20% -6.200.000 -19,87%
05 05 04 01	Support for political reforms and related progressive alignment with the Union acquis	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	131.000.000	107.200.000	56.800.000	50.000.000	-74.200.000 -56,64% -57.200.000 -53,36%
05 06 01	International agricultural agreements	7.228.000	7.228.000	6.300.000	6.300.000	-928.000 -12,84% -928.000 -12,84%
05 06 02	International agricultural organisations	140.000	140.000	140.000	140.000	
07 02 04	Contribution to multilateral and international environment agreements	3.900.000	3.900.000	3.864.000	3.864.000	-36.000 -0,92% -36.000 -0,92%

Budget Line and Title	2018 Budget		2019 Draft Budget		Difference	
	Incl. AB N°1 and DABs 2 and 3					
4: Global Europe						
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	p.m.	p.m.	p.m.	p.m.	
13 01 04 02	Support expenditure for the Instrument for Pre-Accession Assistance (IPA) — Regional development component	1.951.902	1.951.902	1.951.902	1.951.902	
13 03 64 02	Participation of candidate countries and potential candidates in ERDF ETC— Contribution from Heading 4 (IPA II)	9.584.130	4.140.836	9.775.812	9.506.490	191.682 2,00%
13 03 64 03	Participation of European neighbourhood countries in ERDF ETC — Contribution from Heading 4 (ENI)	1.368.000	242.000	1.578.817	p.m.	210.817 15,41%
13 05 01 01	Instrument for Structural Policies for Pre-accession (ISPA) — Completion of other previous projects (2000 to 2006)	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	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)	p.m.	14.062.935	p.m.	74.947.842	60.884.907 432,95%
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	p.m.	1.925.080	p.m.	4.942.800	3.017.720 156,76%
13 05 60 01	Support for political reforms and related progressive alignment with the Union acquis	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	p.m.	p.m.	p.m.	p.m.	
13 05 61 01	Support for political reforms and related progressive alignment with the Union acquis	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	p.m.	p.m.	p.m.	p.m.	
13 05 62 01	Support for political reforms and related progressive alignment with the Union acquis	p.m.	p.m.	p.m.	p.m.	

Budget Line and Title		2018 Budget		2019 Draft Budget		Difference	
		Incl. AB N°1 and DABs 2 and 3					
4: Global Europe							
13 05 62 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis		p.m.	p.m.	p.m.	p.m.	
13 05 63 02	Cross-border cooperation (CBC) — Contribution from Heading 4	46.426.947	31.320.532	45.726.802	21.092.361	-700.145 -1,51%	-10.228.171 -32,66%
13 07 01	Financial support for encouraging the economic development of the Turkish Cypriot community	34.473.000	26.000.000	33.122.000	25.000.000	-1.351.000 -3,92%	-1.000.000 -3,85%
14 02 02	Membership of international organisations in the field of customs	1.152.375	1.152.375	1.126.000	1.126.000	-26.375 -2,29%	-26.375 -2,29%
14 03 02	Membership of international organisations in the field of taxation		p.m.	p.m.	p.m.	p.m.	
17 03 13	International agreements and membership of international organisations in the field of public health and tobacco control	230.000	230.000	230.000	230.000		
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	310.000	310.000	310.000	310.000		
19 01 04 01	Support expenditure for Instrument contributing to Stability and Peace	7.092.000 673.000	7.092.000 673.000	8.200.000	8.200.000	435.000 5,60%	435.000 5,60%
19 01 04 02	Support expenditure for the common foreign and security policy (CFSP)	400.000	400.000	500.000	500.000	100.000 25,00%	100.000 25,00%
19 01 04 03	Support expenditure for the European Instrument for Democracy and Human Rights (EIDHR) — Expenditure related to election observation missions (EOMs)	706.727	706.727	736.727	736.727	30.000 4,24%	30.000 4,24%
19 01 04 04	Support expenditure for the Partnership Instrument	5.298.000	5.298.000	5.798.000	5.798.000	500.000 9,44%	500.000 9,44%
19 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the Partnership Instrument	106.000	106.000	39.000	39.000	-67.000 -63,21%	-67.000 -63,21%
19 02 01	Response to crisis and emerging crisis	233.718.177 20.400.000	202.000.000 8.000.000	256.810.177	220.000.000	2.692.000 1,06%	10.000.000 4,76%
19 02 02	Support to conflict prevention, peace-building and crisis preparedness	31.000.000 2.677.000	20.000.000	35.527.000	22.000.000	1.850.000 5,49%	2.000.000 10,00%

Budget Line and Title		2018 Budget		2019 Draft Budget		Difference		
		Incl. AB N°1 and DABs 2 and 3						
4: Global Europe								
19 02 51	Completion of actions in the field of crisis response and preparedness (2007 to 2013)		p.m.	21.000.000		p.m.	5.000.000	-16.000.000 -76,19%
19 03 01 01	Monitoring mission in Georgia	18.000.000		17.500.000	19.000.000		20.000.000	1.000.000 5,56% 2.500.000 14,29%
19 03 01 02	EULEX Kosovo	92.379.000		77.179.000	80.000.000		78.000.000	-12.379.000 -13,40% 821.000 1,06%
19 03 01 03	EUPOL Afghanistan		p.m.		p.m.		p.m.	
19 03 01 04	Other crisis management measures and operations	149.130.000		146.156.250	176.857.000		171.000.000	27.727.000 18,59% 24.843.750 17,00%
19 03 01 05	Emergency measures	29.101.000		14.001.000	19.000.000		p.m.	-10.101.000 -34,71% -14.001.000 -100,00%
19 03 01 06	Preparatory and follow-up measures	5.500.000		2.050.000	5.500.000		3.000.000	950.000 46,34%
19 03 01 07	European Union Special Representatives	13.500.000		14.334.520	13.500.000		13.000.000	-1.334.520 -9,31%
19 03 02	Support to non-proliferation and disarmament	20.000.000		20.400.000	20.500.000		20.000.000	500.000 2,50% -400.000 -1,96%
19 04 01	Improving the reliability of electoral processes, in particular by means of election observation missions	46.304.783		38.302.500	47.222.896		35.000.000	918.113 1,98% -3.302.500 -8,62%
19 04 51	Completion of actions in the field of election observation missions (prior to 2014)		p.m.			p.m.		
19 05 01	Cooperation with third countries to advance and promote Union and mutual interests	123.263.000		70.610.000	135.667.000		70.000.000	12.404.000 10,06% -610.000 -0,86%
19 05 20	Erasmus+ — Contribution from the Partnership Instrument	11.520.000		14.646.383	12.500.000		15.267.970	980.000 8,51% 621.587 4,24%
19 05 51	Completion of actions in the field of relations and cooperation with industrialised third countries (2007 to 2013)		p.m.	4.000.000		p.m.	3.500.000	-500.000 -12,50%
19 06 01	Information outreach on the Union's external relations	15.000.000		15.200.000	15.000.000		15.000.000	-200.000 -1,32%

Budget Line and Title	2018 Budget		2019 Draft Budget		Difference		
	Incl. AB N°1 and DABs 2 and 3						
4: Global Europe							
19 06 77 01	Preparatory action — StratCom Plus	1.100.000	550.000	p.m.	p.m.	-1.100.000 -100,00%	-550.000 -100,00%
20 02 01	External trade relations, including access to the markets of third countries	13.000.000	11.800.000	12.584.000	11.800.000	-416.000 -3,20%	
20 02 03	Aid for trade — Multilateral initiatives	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	400.000	200.000	p.m.	200.000	-400.000 -100,00%	
21 01 04 01	Support expenditure for the Development Cooperation Instrument (DCI)	86.064.960	86.064.960	87.647.486	87.647.486	1.582.526 1,84%	1.582.526 1,84%
21 01 04 03	Support expenditure for the European Instrument for Democracy and Human Rights (EIDHR)	10.337.861	10.337.861	10.573.850	10.573.850	235.989 2,28%	235.989 2,28%
21 01 04 04	Support expenditure for the Instrument contributing to Stability and Peace (IcSP)	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)	1.461.337	1.461.337	1.475.951	1.475.951	14.614 1,00%	14.614 1,00%
21 01 04 06	Support expenditure for the European Union-Greenland partnership	285.000	285.000	264.281	264.281	-20.719 -7,27%	-20.719 -7,27%
21 01 04 07	Support expenditure for the European Development Fund (EDF)	p.m.	p.m.	p.m.	p.m.		
21 01 04 08	Support expenditure for trust funds managed by the Commission	p.m.	p.m.	p.m.	p.m.		
21 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from Development Cooperation Instruments (DCIs)	2.472.000	2.472.000	2.474.000	2.474.000	2.000 0,08%	2.000 0,08%
21 02 01	Cooperation with Latin America	348.496.260	233.097.181	360.928.415	267.589.959	12.432.155 3,57%	34.492.778 14,80%
21 02 02	Cooperation with Asia	809.848.013	441.268.119	810.388.665	650.000.000	540.652 0,07%	208.731.881 47,30%
21 02 03	Cooperation with Central Asia	151.513.771	72.970.655	151.706.054	85.000.000	192.283 0,13%	12.029.345 16,49%

Budget Line and Title		2018 Budget		2019 Draft Budget		Difference	
		Incl. AB N°1 and DABs 2 and 3					
4: Global Europe							
21 02 04	Cooperation with the Middle East	83.196.862	39.512.058	194.531.328	100.000.000	111.334.466 133,82%	60.487.942 153,09%
21 02 05	Cooperation with Afghanistan	199.417.199	143.024.026	199.417.199	170.000.000		26.975.974 18,86%
21 02 06	Cooperation with South Africa	20.000.000	26.686.637	22.293.472	42.000.000	2.293.472 11,47%	15.313.363 57,38%
21 02 07 01	Environment and climate change	202.400.645	138.520.000	215.593.156	132.600.000	13.192.511 6,52%	-5.920.000 -4,27%
21 02 07 02	Sustainable energy	89.955.842	65.000.000	95.819.181	45.000.000	5.863.339 6,52%	-20.000.000 -30,77%
21 02 07 03	Human development	205.874.058	179.400.000	205.589.346	217.000.000	-284.712 -0,14%	37.600.000 20,96%
21 02 07 04	Food and nutrition security and sustainable agriculture	217.393.286	140.000.000	231.563.021	150.000.000	14.169.735 6,52%	10.000.000 7,14%
21 02 07 05	Migration and asylum	51.531.564	130.000.000	54.951.845	110.000.000	3.420.281 6,64%	-20.000.000 -15,38%
21 02 08 01	Civil society in development	205.954.810	150.800.000	219.626.756	175.700.000	13.671.946 6,64%	24.900.000 16,51%
21 02 08 02	Local authorities in development	68.651.603	39.900.000	73.208.919	41.900.000	4.557.316 6,64%	2.000.000 5,01%
21 02 09	Pan-African programme to support the Joint Africa-European Union Strategy	130.820.662	105.041.165	133.966.165	100.000.000	3.145.503 2,40%	-5.041.165 -4,80%
21 02 20	Erasmus+ — Contribution from the development cooperation instrument (DCI)	102.428.673	103.495.100	98.638.290	104.887.435	-3.790.383 -3,70%	1.392.335 1,35%
21 02 30	Agreement with the Food and Agriculture Organisation (FAO) and other United Nations bodies	344.000	340.000	340.000	340.000	-4.000 -1,16%	
21 02 40	Commodities agreements	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	p.m.	10.000.000	p.m.	10.000.000		

Budget Line and Title	2018 Budget		2019 Draft Budget		Difference	
		Incl. AB N°1 and DABs 2 and 3				
4: Global Europe						
21 02 51 02	Cooperation with developing countries in Latin America	p.m.	50.000.000	p.m.	36.383.916	-13.616.084 -27,23%
21 02 51 03	Cooperation with developing countries in Asia, including Central Asia and the Middle East	p.m.	337.765.334	p.m.	75.000.000	-262.765.334 -77,80%
21 02 51 04	Food security	p.m.	55.000.000	p.m.	40.000.000	-15.000.000 -27,27%
21 02 51 05	Non-state actors in development	p.m.	35.000.000	p.m.	32.000.000	-3.000.000 -8,57%
21 02 51 06	Environment and sustainable management of natural resources, including energy	p.m.	50.000.000	p.m.	57.100.000	7.100.000 14,20%
21 02 51 07	Human and social development	p.m.	14.350.250	p.m.	3.500.000	-10.850.250 -75,61%
21 02 51 08	Geographical cooperation with Africa, Caribbean and Pacific states	p.m.	85.163.000	p.m.	60.500.000	-24.663.000 -28,96%
21 02 77 01	Preparatory action — Cooperation with middle-income group countries in Latin America	p.m.	p.m.	p.m.	p.m.	
21 02 77 02	Preparatory action — Business and scientific exchanges with India	p.m.	892.157	p.m.	p.m.	-892.157 -100,00%
21 02 77 03	Preparatory action — Business and scientific exchanges with China	p.m.	p.m.	p.m.	p.m.	
21 02 77 04	Preparatory action — Cooperation with middle income group countries in Asia	p.m.	150.000	p.m.	p.m.	-150.000 -100,00%
21 02 77 07	Preparatory action — Regional African CSO Network for Millennium Development Goal 5	p.m.	p.m.	p.m.	p.m.	
21 02 77 08	Preparatory action — Water management in developing countries	p.m.	p.m.	p.m.	p.m.	
21 02 77 10	Preparatory action — Pharmaceutical-related transfer of technology in favour of developing countries	p.m.	p.m.	p.m.	p.m.	
21 02 77 11	Preparatory action — Research and development on poverty-related, tropical and neglected diseases	p.m.	p.m.	p.m.	p.m.	

Budget Line and Title	2018 Budget		2019 Draft Budget		Difference	
		Incl. AB N°1 and DABs 2 and 3				
4: Global Europe						
21 02 77 13	Preparatory action — Enhanced healthcare for victims of sexual violence in the Democratic Republic of Congo (DRC)	p.m.	1.650.066	p.m.	p.m.	-1.650.066 -100,00%
21 02 77 14	Global Energy Efficiency and Renewable Energy Fund (GEEREF)	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	p.m.	p.m.	p.m.	p.m.	
21 02 77 16	Pilot project — Strengthening veterinary services in developing countries	p.m.	350.000	p.m.	500.000	150.000 42,86%
21 02 77 17	Pilot project — Corporate social responsibility and access to voluntary family planning for factory workers in developing countries	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	p.m.	950.000	p.m.	140.000	-810.000 -85,26%
21 02 77 19	Preparatory action — Building resilience for better health of nomadic communities in post-crisis situations in the Sahel region	p.m.	387.828	p.m.	p.m.	-387.828 -100,00%
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	p.m.	372.604	p.m.	p.m.	-372.604 -100,00%
21 02 77 21	Preparatory action — Building and strengthening local partnerships to develop social economy and to establish social enterprises in Eastern Africa	p.m.	494.423	p.m.	p.m.	-494.423 -100,00%
21 02 77 22	Pilot project — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas	p.m.	p.m.	p.m.	150.000	150.000
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)	p.m.	268.870	p.m.	126.653	-142.217 -52,89%
21 02 77 24	Pilot project — Mapping the global threat posed by antimicrobial resistance	p.m.	1.275.000	p.m.	p.m.	-1.275.000 -100,00%
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	p.m.	400.000	p.m.	80.000	-320.000 -80,00%

Budget Line and Title	2018 Budget		2019 Draft Budget		Difference		
	Incl. AB N°1 and DABs 2 and 3						
4: Global Europe							
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	p.m.	500.000	p.m.	350.000	-150.000 -30,00%	
21 02 77 27	Pilot project — Piloting the use of Participatory Rangeland Management (PRM) in Kenya and Tanzania	p.m.	500.000	p.m.	550.000	50.000 10,00%	
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	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	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	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.	1.200.000	850.000	p.m.	225.000	-1.200.000 -100,00%	-625.000 -73,53%
21 02 77 32	Preparatory action — Young European volunteers for development	1.000.000	500.000	p.m.	p.m.	-1.000.000 -100,00%	-500.000 -100,00%
21 02 77 33	Pilot project — Fostering transparency and impact assessment for local authorities in Guatemala	450.000	225.000	p.m.	125.000	-450.000 -100,00%	-100.000 -44,44%
21 02 77 34	Pilot project — Trees for Africa	600.000	300.000	p.m.	p.m.	-600.000 -100,00%	-300.000 -100,00%
21 04 01	Enhancing the respect for and observance of human rights and fundamental freedoms and supporting democratic reforms	135.400.860	110.000.000	138.124.454	110.000.000	2.723.594 2,01%	
21 04 51	Completion of the European Instrument for Democracy and Human Rights (prior to 2014)	p.m.	10.000.000	p.m.	3.000.000		-7.000.000 -70,00%
21 04 77 02	Pilot project — Civil Society Forum EU-Russia	p.m.	p.m.	p.m.	p.m.		
21 05 01	Global and trans-regional threats and emerging threats	65.900.000 6.250.000	54.200.000	73.900.000	56.300.000	1.750.000 2,43%	2.100.000 3,87%
21 05 51	Completion of actions in the area of global threats to security (prior to 2014)	p.m.	10.000.000	p.m.	7.500.000		-2.500.000 -25,00%

Budget Line and Title		2018 Budget		2019 Draft Budget		Difference	
		Incl. AB N°1 and DABs 2 and 3					
4: Global Europe							
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	31.505.663	24.000.000	32.154.049	30.000.000	648.386 2,06%	6.000.000 25,00%
21 06 02	Additional contribution of the European Union to the European Bank for Reconstruction and Development (EBRD) for the Chernobyl accident related projects	p.m.	p.m.	p.m.	p.m.		
21 06 51	Completion of former actions (prior to 2014)	p.m.	20.000.000	p.m.	10.000.000		-10.000.000 -50,00%
21 07 01	Cooperation with Greenland	32.110.000	32.038.000	32.640.000	32.110.000	530.000 1,65%	72.000 0,22%
21 08 01	Evaluation of the results of Union aid and follow-up and audit measures	29.176.000	25.665.000	28.332.000	29.585.532	-844.000 -2,89%	3.920.532 15,28%
21 08 02	Coordination and promotion of awareness on development issues and on the enlargement and neighbourhood policies	12.536.000	10.250.013	14.896.000	12.658.936	2.360.000 18,83%	2.408.923 23,50%
21 09 51 01	Asia	p.m.	5.161.244	p.m.	4.000.000		-1.161.244 -22,50%
21 09 51 02	Latin America	p.m.	893.143	p.m.	1.000.000		106.857 11,96%
21 09 51 03	Africa	p.m.	p.m.	p.m.	p.m.		
22 01 04 01	Support expenditure for the Instrument for Pre-accession Assistance (IPA)	43.251.419	43.251.419	43.500.894	43.500.894	249.475 0,58%	249.475 0,58%
22 01 04 02	Support expenditure for the European Neighbourhood Instrument (ENI)	49.709.723	49.709.723	51.098.872	51.098.872	1.389.149 2,79%	1.389.149 2,79%
22 01 04 03	Support expenditure for trust funds managed by the Commission	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	729.000	729.000	689.000	689.000	-40.000 -5,49%	-40.000 -5,49%
22 01 06 02	Education, Audiovisual and Culture Executive Agency — Contribution from European Neighbourhood Instrument (ENI)	2.287.000	2.287.000	1.926.000	1.926.000	-361.000 -15,78%	-361.000 -15,78%
22 02 01 01	Support for political reforms and related progressive alignment with the Union acquis	199.267.000	221.500.000	189.267.000	227.854.842	-10.000.000 -5,02%	6.354.842 2,87%

Budget Line and Title		2018 Budget		2019 Draft Budget		Difference	
		Incl. AB N°1 and DABs 2 and 3					
4: Global Europe							
22 02 01 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	307.100.000	166.000.000	306.439.000	158.031.933	-661.000 -0,22%	-7.968.067 -4,80%
22 02 02 01	Support for political reforms and related progressive alignment with the Union acquis	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	p.m.	p.m.	p.m.	p.m.		
22 02 03 01	Support for political reforms and related progressive alignment with the Union acquis	97.400.000 70.000.000	13.500.000 35.000.000	244.100.000	150.719.568	76.700.000 45,82%	102.219.568 210,76%
22 02 03 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	736.384.000	262.500.000	944.500.000	708.080.653	208.116.000 28,26%	445.580.653 169,75%
22 02 04 01	Multi-country programmes, regional integration and territorial cooperation	411.426.000	283.000.000	603.729.000	204.433.787	192.303.000 46,74%	-78.566.213 -27,76%
22 02 04 02	Erasmus+ — Contribution from the Instrument for Pre-accession Assistance (IPA)	30.271.000	34.352.588	32.311.000	36.129.402	2.040.000 6,74%	1.776.814 5,17%
22 02 04 03	Contribution to the Energy Community for South-East Europe	4.529.832	4.529.832	4.812.073	4.812.073	282.241 6,23%	282.241 6,23%
22 02 51	Completion of former pre-accession assistance (prior to 2014)	p.m.	190.000.000	p.m.	75.304.934		-114.695.066 -60,37%
22 02 77 01	Pilot project — Preserving and restoring cultural heritage in conflict areas	p.m.	p.m.	p.m.	p.m.		
22 02 77 02	Preparatory action — Preserving and restoring cultural heritage in conflict areas	p.m.	p.m.	p.m.	p.m.		
22 02 77 03	Preparatory action — Enhancing regional cooperation on the issue of missing persons following the conflicts in the former Yugoslavia	1.500.000	750.000	p.m.	p.m.	-1.500.000 -100,00%	-750.000 -100,00%
22 04 01 01	Mediterranean countries — Human rights, good governance and mobility	119.435.744	65.000.000	125.838.308	113.187.109	6.402.564 5,36%	48.187.109 74,13%
22 04 01 02	Mediterranean countries — Poverty reduction and sustainable development	596.250.682	460.000.000	629.108.985	460.291.018	32.858.303 5,51%	291.018 0,06%
22 04 01 03	Mediterranean countries — Confidence building, security and the prevention and settlement of conflicts	296.072.675	133.500.000	415.324.409	176.765.265	119.251.734 40,28%	43.265.265 32,41%

Budget Line and Title	2018 Budget		2019 Draft Budget		Difference		
	Incl. AB N°1 and DABs 2 and 3						
4: Global Europe							
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)	299.379.163	261.500.000	308.811.939	228.241.231	9.432.776 3,15%	-33.258.769 -12,72%
22 04 02 01	Eastern Partnership — Human rights, good governance and mobility	229.520.067	110.000.000	241.931.953	118.847.071	12.411.886 5,41%	8.847.071 8,04%
22 04 02 02	Eastern Partnership — Poverty reduction and sustainable development	361.556.726	322.500.000	371.016.900	293.298.586	9.460.174 2,62%	-29.201.414 -9,05%
22 04 02 03	Eastern Partnership — Confidence building, security and the prevention and settlement of conflicts	11.603.569	2.500.000	12.231.062	4.949.450	627.493 5,41%	2.449.450 97,98%
22 04 03 01	Cross-border cooperation (CBC) — Contribution from Heading 4	89.211.797	60.000.000	93.150.335	105.082.359	3.938.538 4,41%	45.082.359 75,14%
22 04 03 03	Support to other multi-country cooperation in the neighbourhood — Umbrella programme	204.300.000	125.000.000	215.100.000	102.849.403	10.800.000 5,29%	-22.150.597 -17,72%
22 04 03 04	Other multi-country cooperation in the neighbourhood — Supporting measures	26.208.375	6.500.000	28.500.000	5.649.933	2.291.625 8,74%	-850.067 -13,08%
22 04 20	Erasmus+ — Contribution from the European Neighbourhood Instrument (ENI)	79.733.000	99.263.450	84.544.000	99.522.552	4.811.000 6,03%	259.102 0,26%
22 04 51	Completion of actions in the area of European Neighbourhood Policy and relations with Russia (prior to 2014)	p.m.	580.000.000	p.m.	298.597.906		-281.402.094 -48,52%
22 04 77 03	Preparatory action — New Euro-Mediterranean strategy for youth employment promotion	p.m.	p.m.	p.m.	p.m.		
22 04 77 04	Pilot project — ENP funding — Preparing staff for EU-ENP-related jobs	p.m.	p.m.	p.m.	p.m.		
22 04 77 05	Preparatory action — Asset recovery to Arab Spring countries	p.m.	p.m.	p.m.	p.m.		
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.	p.m.	p.m.	p.m.	p.m.		
22 04 77 07	Preparatory action — Support for Union neighbours to implement asset recovery	650.000	325.000	p.m.	p.m.	-650.000 -100,00%	-325.000 -100,00%

Budget Line and Title	2018 Budget		2019 Draft Budget		Difference		
	Incl. AB N°1 and DABs 2 and 3						
4: Global Europe							
23 01 04 01	Support expenditure for humanitarian aid, food assistance and disaster preparedness	9.365.358	9.365.358	9.552.665	9.552.665	187.307 2,00%	187.307 2,00%
23 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from EU Aid Volunteers initiative	1.093.000	1.093.000	1.172.000	1.172.000	79.000 7,23%	79.000 7,23%
23 02 01	Delivery of rapid, effective and needs-based humanitarian aid and food assistance	1.026.028.642	1.040.825.501	1.592.271.335	1.540.690.000	566.242.693 55,19%	499.864.499 48,03%
23 02 02	Disaster prevention, disaster risk reduction and preparedness	50.000.000	44.795.677	50.000.000	52.800.000		8.004.323 17,87%
23 02 77 01	Pilot project — Ensuring effective delivery of aid to victims of sexual and gender-based violence in humanitarian settings	500.000	250.000	p.m.	250.000	-500.000 -100,00%	
23 03 01 02	Disaster prevention and preparedness in third countries	5.729.000	5.466.903	5.846.000	5.819.041	117.000 2,04%	352.138 6,44%
23 03 02 02	Rapid and efficient emergency response interventions in the event of major disasters in third countries	10.392.000	10.000.000	15.700.000 2.000.000	12.846.000 2.000.000	7.308.000 70,32%	4.846.000 48,46%
23 03 77 04	Preparatory action — Network of European hubs for civil protection and crisis management	1.500.000	750.000	p.m.	750.000	-1.500.000 -100,00%	
23 04 01	EU Aid Volunteers initiative — Strengthening the Union's capacity to respond to humanitarian crises	19.235.000	15.780.963	18.365.000	14.881.584	-870.000 -4,52%	-899.379 -5,70%
34 02 04	Contribution to multilateral and international climate agreements	920.000	920.000	910.000	910.000	-10.000 -1,09%	-10.000 -1,09%
Total Category 4:		10.068.842.411	8.906.075.154	11.384.188.562	9.508.356.038	1.315.346.151	602.280.884
... as % of total budget		6,27%	6,15%	6,87%	6,40%	13,06%	6,76%

Budget Line and Title	2018 Budget		2019 Draft Budget		Difference		
	Incl. AB N°1 and DABs 2 and 3						
5: Administration							
5.1: Pensions and European Schools							
26 01 70 01	Office of the Secretary-General of the European Schools (Brussels)	12.362.906	12.362.906	13.398.379	13.398.379	1.035.473 8,38%	1.035.473 8,38%
26 01 70 02	Brussels I (Uccle)	31.797.038	31.797.038	32.347.008	32.347.008	549.970 1,73%	549.970 1,73%
26 01 70 03	Brussels II (Woluwe)	26.136.107	26.136.107	26.069.908	26.069.908	-66.199 -0,25%	-66.199 -0,25%
26 01 70 04	Brussels III (Ixelles)	25.566.613	25.566.613	25.170.644	25.170.644	-395.969 -1,55%	-395.969 -1,55%
26 01 70 05	Brussels IV (Laeken)	22.087.003	22.087.003	21.943.695	21.943.695	-143.308 -0,65%	-143.308 -0,65%
26 01 70 11	Luxembourg I	19.132.820	19.132.820	19.532.245	19.532.245	399.425 2,09%	399.425 2,09%
26 01 70 12	Luxembourg II	14.525.772	14.525.772	15.537.984	15.537.984	1.012.212 6,97%	1.012.212 6,97%
26 01 70 21	Mol (BE)	6.458.931	6.458.931	7.788.742	7.788.742	1.329.811 20,59%	1.329.811 20,59%
26 01 70 22	Frankfurt am Main (DE)	6.048.402	6.048.402	4.855.869	4.855.869	-7.108.227 -59,41%	-7.108.227 -59,41%
		5.915.694	5.915.694				
26 01 70 23	Karlsruhe (DE)	4.004.200	4.004.200	5.018.800	5.018.800	1.014.600 25,34%	1.014.600 25,34%
26 01 70 24	Munich (DE)	316.380	316.380	389.906	389.906	73.526 23,24%	73.526 23,24%
26 01 70 25	Alicante (ES)	486.020	486.020	606.754	606.754	120.734 24,84%	120.734 24,84%
26 01 70 26	Varese (IT)	11.215.248	11.215.248	12.578.400	12.578.400	1.363.152 12,15%	1.363.152 12,15%
26 01 70 27	Bergen (NL)	5.251.210	5.251.210	5.181.196	5.181.196	-70.014 -1,33%	-70.014 -1,33%

Budget Line and Title		2018 Budget		2019 Draft Budget		Difference	
		Incl. AB N°1 and DABs 2 and 3					
5: Administration							
5.1: Pensions and European Schools							
26 01 70 28	Culham (UK)		p.m.	p.m.	p.m.	p.m.	
26 01 70 31	Union contribution to the Type 2 European Schools	767.256	767.256	766.890	766.890	-366	-366
						-0,05%	-0,05%
30 01 15 01	Pensions, invalidity allowances and severance grants	1.743.689.400	1.743.689.400	1.848.688.000	1.848.688.000	104.998.600	104.998.600
						6,02%	6,02%
30 01 15 02	Insurance against sickness	57.644.600	57.644.600	61.045.000	61.045.000	3.400.400	3.400.400
						5,90%	5,90%
30 01 15 03	Weightings and adjustments to pensions and allowances	65.817.600	65.817.600	73.286.000	73.286.000	7.468.400	7.468.400
						11,35%	11,35%
30 01 16 01	Pensions of former Members of the European Parliament	3.852.600	3.852.600	4.238.000	4.238.000	385.400	385.400
						10,00%	10,00%
30 01 16 02	Pensions of former Presidents of the European Council	77.000	77.000	79.000	79.000	2.000	2.000
						2,60%	2,60%
30 01 16 03	Pensions of former Members of the Commission	7.377.800	7.377.800	6.860.000	6.860.000	-517.800	-517.800
						-7,02%	-7,02%
30 01 16 04	Pensions of former Members of the Court of Justice of the European Union	9.312.800	9.312.800	10.065.000	10.065.000	752.200	752.200
						8,08%	8,08%
30 01 16 05	Pensions of former Members of the Court of Auditors	4.706.600	4.706.600	4.816.000	4.816.000	109.400	109.400
						2,32%	2,32%
30 01 16 06	Pensions of former European Ombudsmen	244.400	244.400	252.000	252.000	7.600	7.600
						3,11%	3,11%
30 01 16 07	Pensions of former European Data Protection Supervisors	83.000	83.000	178.000	178.000	95.000	95.000
						114,46%	114,46%
S1-1 6 5 5	European Parliament contribution for accredited Type II European Schools	445.600	445.600	615.000	615.000	169.400	169.400
						38,02%	38,02%
S4-1 6 5 6	European Schools	40.000	40.000	58.500	58.500	18.500	18.500
						46,25%	46,25%

Budget Line and Title		2018 Budget		2019 Draft Budget		Difference	
		Incl. AB N°1 and DABs 2 and 3					
5: Administration							
5.1: Pensions and European Schools							
58-1 6 5 0	European Schools	210.000	210.000	217.000	217.000	7.000 3,33%	7.000 3,33%
510-1 5 0 4	Contribution to accredited Type II European Schools	20.000	20.000	20.000	20.000		
Total Sub-Category 5.1:		2.085.593.000	2.085.593.000	2.201.603.920	2.201.603.920	116.010.920	116.010.920
... as % of total budget		1,30%	1,44%	1,33%	1,48%	5,56%	5,56%
5.2: Admin. Expenditure of the Institutions							
01 01 01	Expenditure related to officials and temporary staff in the 'Economic and financial affairs' policy area	68.650.802	68.650.802	70.417.869	70.417.869	1.767.067 2,57%	1.767.067 2,57%
01 01 02 01	External personnel	3.577.871	3.577.871	3.353.018	3.353.018	-224.853 -6,28%	-224.853 -6,28%
01 01 02 11	Other management expenditure	5.627.727	5.627.727	5.633.727	5.633.727	6.000 0,11%	6.000 0,11%
01 01 03 01	Expenditure related to information and communication technology equipment and services, and specific expenditure	4.437.814	4.437.814	4.706.639	4.706.639	268.825 6,06%	268.825 6,06%
01 01 03 04	Expenditure related to specific electronic, telecommunication and information needs	440.000	440.000	500.000	500.000	60.000 13,64%	60.000 13,64%
02 01 01	Expenditure related to officials and temporary staff in the 'Internal market, industry, entrepreneurship and SMEs' policy area	84.934.866	84.934.866	89.012.026	89.012.026	4.077.160 4,80%	4.077.160 4,80%
02 01 02 01	External personnel	6.740.536	6.740.536	6.866.110	6.866.110	125.574 1,86%	125.574 1,86%
02 01 02 11	Other management expenditure	5.030.730	5.030.730	5.110.730	5.110.730	80.000 1,59%	80.000 1,59%
02 01 03	Expenditure related to information and communication technology equipment and services of the 'Internal market, industry, entrepreneurship and SMEs' policy area	5.490.470	5.490.470	5.949.448	5.949.448	458.978 8,36%	458.978 8,36%
03 01 01	Expenditure related to officials and temporary staff in the 'Competition' policy area	90.792.443	90.792.443	91.171.346	91.171.346	378.903 0,42%	378.903 0,42%

Budget Line and Title	2018 Budget		2019 Draft Budget		Difference		
	Incl. AB N°1 and DABs 2 and 3						
5: Administration							
5.2: Admin. Expenditure of the Institutions							
03 01 02 01	External personnel	5.226.762	5.226.762	5.224.050	5.224.050	-2.712 -0,05%	-2.712 -0,05%
03 01 02 11	Other management expenditure	7.953.652	7.953.652	9.205.652	9.205.652	1.252.000 15,74%	1.252.000 15,74%
03 01 03	Expenditure related to information and communication technology equipment and services of the 'Competition' policy area	5.869.123	5.869.123	6.093.774	6.093.774	224.651 3,83%	224.651 3,83%
03 01 07	Requests for damages resulting from legal proceedings against the Commission's decisions in the field of competition policy	p.m.	p.m.	p.m.	p.m.		
04 01 01	Expenditure relating to officials and temporary staff in the 'Employment, social affairs and inclusion' policy area	69.588.014	69.588.014	71.737.454	71.737.454	2.149.440 3,09%	2.149.440 3,09%
04 01 02 01	External personnel	4.910.457	4.910.457	5.031.180	5.031.180	120.723 2,46%	120.723 2,46%
04 01 02 11	Other management expenditure	4.859.029	4.859.029	4.809.029	4.809.029	-50.000 -1,03%	-50.000 -1,03%
04 01 03	Expenditure relating to information and communication technology equipment and services of the 'Employment, social affairs and inclusion' policy area	4.498.399	4.498.399	4.794.839	4.794.839	296.440 6,59%	296.440 6,59%
05 01 01	Expenditure related to officials and temporary staff in the 'Agriculture and rural development' policy area	97.704.383	97.704.383	100.288.481	100.288.481	2.584.098 2,64%	2.584.098 2,64%
05 01 02 01	External personnel	3.156.935	3.156.935	3.111.100	3.111.100	-45.835 -1,45%	-45.835 -1,45%
05 01 02 11	Other management expenditure	6.480.752	6.480.752	6.230.752	6.230.752	-250.000 -3,86%	-250.000 -3,86%
05 01 03	Expenditure related to information and communication technology equipment and services of the 'Agriculture and rural development' policy area	6.315.934	6.315.934	6.703.152	6.703.152	387.218 6,13%	387.218 6,13%
06 01 01	Expenditure related to officials and temporary staff in the 'Mobility and transport' policy area	36.316.977	36.316.977	37.788.123	37.788.123	1.471.146 4,05%	1.471.146 4,05%

Budget Line and Title	2018 Budget		2019 Draft Budget		Difference		
	Incl. AB N°1 and DABs 2 and 3						
5: Administration							
5.2: Admin. Expenditure of the Institutions							
06 01 02 01	External personnel	2.209.844	2.209.844	2.318.612	2.318.612	108.768 4,92%	108.768 4,92%
06 01 02 11	Other management expenditure	2.046.187	2.046.187	2.146.187	2.146.187	100.000 4,89%	100.000 4,89%
06 01 03	Expenditure related to information and communication technology equipment and services of the 'Mobility and transport' policy area	2.347.649	2.347.649	2.525.709	2.525.709	178.060 7,58%	178.060 7,58%
07 01 01	Expenditure related to officials and temporary staff in the 'Environment' policy area	46.860.616	46.860.616	46.665.334	46.665.334	-195.282 -0,42%	-195.282 -0,42%
07 01 02 01	External personnel	3.346.269	3.346.269	2.936.184	2.936.184	-410.085 -12,25%	-410.085 -12,25%
07 01 02 11	Other management expenditure	3.246.718	3.246.718	3.214.718	3.214.718	-32.000 -0,99%	-32.000 -0,99%
07 01 03	Expenditure related to information and communication technology equipment and services of the 'Environment' policy area	3.029.225	3.029.225	3.119.051	3.119.051	89.826 2,97%	89.826 2,97%
08 01 01	Expenditure related to officials and temporary staff in the 'Research and innovation' policy area	6.209.032	6.209.032	6.358.002	6.358.002	148.970 2,40%	148.970 2,40%
08 01 02 01	External personnel	351.898	351.898	314.688	314.688	-37.210 -10,57%	-37.210 -10,57%
08 01 02 11	Other management expenditure	522.133	522.133	563.133	563.133	41.000 7,85%	41.000 7,85%
08 01 03	Expenditure related to information and communication technology equipment and services of the 'Research and innovation' policy area	401.373	401.373	424.961	424.961	23.588 5,88%	23.588 5,88%
08 01 06 05	Research Executive Agency — Contribution from non-research programmes	1.065.000	1.065.000	1.965.000	1.965.000	900.000 84,51%	900.000 84,51%
09 01 01	Expenditure related to officials and temporary staff in the 'Communications networks, content and technology' policy area	43.580.372	43.580.372	44.625.975	44.625.975	1.045.603 2,40%	1.045.603 2,40%

Budget Line and Title		2018 Budget		2019 Draft Budget		Difference	
		Incl. AB N°1 and DABs 2 and 3					
5: Administration							
5.2: Admin. Expenditure of the Institutions							
09 01 02 01	External personnel	2.579.382	2.579.382	2.171.688	2.171.688	-407.694 -15,81%	-407.694 -15,81%
09 01 02 11	Other management expenditure	1.808.857	1.808.857	1.809.857	1.809.857	1.000 0,06%	1.000 0,06%
09 01 03	Expenditure related to information and communication technology equipment and services of the 'Communications networks, content and technology' policy area	2.817.179	2.817.179	2.982.742	2.982.742	165.563 5,88%	165.563 5,88%
11 01 01	Expenditure relating to officials and temporary staff in the 'Maritime affairs and fisheries' policy area	30.342.249	30.342.249	31.430.122	31.430.122	1.087.873 3,59%	1.087.873 3,59%
11 01 02 01	External personnel	2.418.077	2.418.077	2.358.053	2.358.053	-60.024 -2,48%	-60.024 -2,48%
11 01 02 11	Other management expenditure	2.572.342	2.572.342	2.672.342	2.672.342	100.000 3,89%	100.000 3,89%
11 01 03	Expenditure relating to information and communication technology equipment and services of the 'Maritime affairs and fisheries' policy area	1.961.423	1.961.423	2.100.748	2.100.748	139.325 7,10%	139.325 7,10%
12 01 01	Expenditure related to officials and temporary staff in the 'Financial stability, financial services and capital markets union' policy area	36.199.825	36.199.825	37.668.162	37.668.162	1.468.337 4,06%	1.468.337 4,06%
12 01 02 01	External personnel	3.293.006	3.293.006	3.370.779	3.370.779	77.773 2,36%	77.773 2,36%
12 01 02 11	Other management expenditure	2.330.781	2.330.781	2.253.781	2.253.781	-77.000 -3,30%	-77.000 -3,30%
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	2.340.076	2.340.076	2.517.691	2.517.691	177.615 7,59%	177.615 7,59%
13 01 01	Expenditure related to officials and temporary staff in the 'Regional and urban policy' policy area	62.910.376	62.910.376	64.419.753	64.419.753	1.509.377 2,40%	1.509.377 2,40%

Budget Line and Title		2018 Budget		2019 Draft Budget		Difference	
		Incl. AB N°1 and DABs 2 and 3					
5: Administration							
5.2: Admin. Expenditure of the Institutions							
13 01 02 01	External personnel	2.119.259	2.119.259	2.027.632	2.027.632	-91.627 -4,32%	-91.627 -4,32%
13 01 02 11	Other management expenditure	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	4.066.735	4.066.735	4.305.733	4.305.733	238.998 5,88%	238.998 5,88%
14 01 01	Expenditure related to officials and temporary staff in the 'Taxation and customs union' policy area	49.320.797	49.320.797	50.264.203	50.264.203	943.406 1,91%	943.406 1,91%
14 01 02 01	External personnel	5.376.394	5.376.394	5.480.105	5.480.105	103.711 1,93%	103.711 1,93%
14 01 02 11	Other management expenditure	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	3.188.259	3.188.259	3.359.594	3.359.594	171.335 5,37%	171.335 5,37%
15 01 01	Expenditure relating to officials and temporary staff in the 'Education and culture' policy area	47.212.071	47.212.071	48.584.730	48.584.730	1.372.659 2,91%	1.372.659 2,91%
15 01 02 01	External personnel	3.510.420	3.510.420	3.515.174	3.515.174	4.754 0,14%	4.754 0,14%
15 01 02 11	Other management expenditure	1.803.819	1.803.819	2.123.819	2.123.819	320.000 17,74%	320.000 17,74%
15 01 03	Expenditure relating to information and communication technology equipment and services of the 'Education and culture' policy area	3.051.944	3.051.944	3.247.340	3.247.340	195.396 6,40%	195.396 6,40%
15 01 60	Library and e-resources	2.534.000	2.534.000	2.594.000	2.594.000	60.000 2,37%	60.000 2,37%
15 01 61	Cost of organising graduate traineeships with the institution	6.747.000	6.747.000	6.840.000	6.840.000	93.000 1,38%	93.000 1,38%
16 01 01	Expenditure related to officials and temporary staff in the 'Communication' policy area	68.416.499	68.416.499	70.777.756	70.777.756	2.361.257 3,45%	2.361.257 3,45%

Budget Line and Title	2018 Budget		2019 Draft Budget		Difference		
	Incl. AB N°1 and DABs 2 and 3						
5: Administration							
5.2: Admin. Expenditure of the Institutions							
16 01 02 01	External personnel — Headquarters	5.605.608	5.605.608	6.358.176	6.358.176	752.568 13,43%	752.568 13,43%
16 01 02 03	External personnel — Commission Representations	18.170.000	18.170.000	17.867.000	17.867.000	-303.000 -1,67%	-303.000 -1,67%
16 01 02 11	Other management expenditure	2.922.416	2.922.416	2.920.416	2.920.416	-2.000 -0,07%	-2.000 -0,07%
16 01 03 01	Expenditure related to information and communication technology equipment and services	4.422.668	4.422.668	4.730.693	4.730.693	308.025 6,96%	308.025 6,96%
16 01 03 03	Buildings and related expenditure — Commission Representations	26.765.500	26.765.500	26.366.000	26.366.000	-399.500 -1,49%	-399.500 -1,49%
16 01 60	Purchase of information	1.320.000	1.320.000	1.260.000	1.260.000	-60.000 -4,55%	-60.000 -4,55%
16 03 01 05	European Public Spaces	1.246.000	1.246.000	1.246.000	1.246.000		
16 03 02 02	Operation of radio and television studios and audiovisual equipment	5.600.000	5.600.000	5.600.000	5.600.000		
16 03 02 04	General report and other publications	2.160.000	2.160.000	2.160.000	2.160.000		
17 01 01	Expenditure relating to officials and temporary staff in the 'Health and food safety' policy area	72.282.499	72.282.499	74.976.437	74.976.437	2.693.938 3,73%	2.693.938 3,73%
17 01 02 01	External personnel	6.344.619	6.344.619	6.481.418	6.481.418	136.799 2,16%	136.799 2,16%
17 01 02 11	Other management expenditure	7.649.918	7.649.918	7.527.918	7.527.918	-122.000 -1,59%	-122.000 -1,59%
17 01 03 01	Expenditure related to information and communication technology equipment and services	4.672.579	4.672.579	5.011.327	5.011.327	338.748 7,25%	338.748 7,25%
17 01 03 03	Buildings and related expenditure — Grange	4.753.000	4.753.000	4.750.000	4.750.000	-3.000 -0,06%	-3.000 -0,06%
18 01 01	Expenditure relating to officials and temporary staff in the 'Migration and Home affairs' policy area	51.078.071	51.078.071	52.663.448	52.663.448	1.585.377 3,10%	1.585.377 3,10%

Budget Line and Title		2018 Budget		2019 Draft Budget		Difference	
		Incl. AB N°1 and DABs 2 and 3					
5: Administration							
5.2: Admin. Expenditure of the Institutions							
18 01 02 01	External personnel	3.282.600	3.282.600	3.651.866	3.651.866	369.266 11,25%	369.266 11,25%
18 01 02 11	Other management expenditure	2.578.173	2.578.173	2.653.173	2.653.173	75.000 2,91%	75.000 2,91%
18 01 03	Expenditure relating to information and communication technology equipment and services of the 'Migration and home affairs' policy area	3.301.855	3.301.855	3.519.956	3.519.956	218.101 6,61%	218.101 6,61%
19 01 01 01	Expenditure related to officials and temporary staff — Headquarters	8.083.456	8.083.456	8.277.398	8.277.398	193.942 2,40%	193.942 2,40%
19 01 01 02	Expenditure related to officials and temporary staff — Union delegations	1.875.396	1.875.396	1.884.321	1.884.321	8.925 0,48%	8.925 0,48%
19 01 02 01	External personnel — Headquarters	2.223.847	2.223.847	2.278.355	2.278.355	54.508 2,45%	54.508 2,45%
19 01 02 02	External personnel — Union delegations	67.701	67.701	68.808	68.808	1.107 1,64%	1.107 1,64%
19 01 02 11	Other management expenditure — Headquarters	554.844	554.844	554.844	554.844		
19 01 02 12	Other management expenditure — Union delegations	82.367	82.367	80.042	80.042	-2.325 -2,82%	-2.325 -2,82%
19 01 03 01	Expenditure related to information and communication technology equipment and services	522.541	522.541	553.251	553.251	30.710 5,88%	30.710 5,88%
19 01 03 02	Buildings and related expenditure — Union delegations	388.623	388.623	374.734	374.734	-13.889 -3,57%	-13.889 -3,57%
20 01 01 01	Expenditure related to officials and temporary staff — Headquarters	54.709.769	54.709.769	55.182.657	55.182.657	472.888 0,86%	472.888 0,86%
20 01 01 02	Expenditure related to officials and temporary staff — Union delegations	15.378.247	15.378.247	15.451.426	15.451.426	73.179 0,48%	73.179 0,48%
20 01 02 01	External personnel — Headquarters	2.947.833	2.947.833	2.958.569	2.958.569	10.736 0,36%	10.736 0,36%

Budget Line and Title	2018 Budget		2019 Draft Budget		Difference		
	Incl. AB N°1 and DABs 2 and 3						
5: Administration							
5.2: Admin. Expenditure of the Institutions							
20 01 02 02	External personnel — Union delegations	8.327.169	8.327.169	8.463.372	8.463.372	136.203 1,64%	136.203 1,64%
20 01 02 11	Other management expenditure — Headquarters	4.347.413	4.347.413	4.347.413	4.347.413		
20 01 02 12	Other management expenditure — Union delegations	1.535.018	1.535.018	1.491.686	1.491.686	-43.332 -2,82%	-43.332 -2,82%
20 01 03 01	Expenditure related to information and communication technology equipment and services	3.536.620	3.536.620	3.688.337	3.688.337	151.717 4,29%	151.717 4,29%
20 01 03 02	Buildings and related expenditure — Union delegations	7.242.506	7.242.506	6.983.683	6.983.683	-258.823 -3,57%	-258.823 -3,57%
21 01 01 01	Expenditure related to officials and temporary staff — Headquarters	67.947.892	67.947.892	69.218.245	69.218.245	1.270.353 1,87%	1.270.353 1,87%
21 01 01 02	Expenditure related to officials and temporary staff — Union delegations	81.017.107	81.017.107	83.475.386	83.475.386	2.458.279 3,03%	2.458.279 3,03%
21 01 02 01	External personnel — Headquarters	2.585.400	2.585.400	2.505.315	2.505.315	-80.085 -3,10%	-80.085 -3,10%
21 01 02 02	External personnel — Union delegations	2.775.723	2.775.723	2.683.509	2.683.509	-92.214 -3,32%	-92.214 -3,32%
21 01 02 11	Other management expenditure — Headquarters	4.330.495	4.330.495	4.330.495	4.330.495		
21 01 02 12	Other management expenditure — Union delegations	3.541.773	3.541.773	3.507.282	3.507.282	-34.491 -0,97%	-34.491 -0,97%
21 01 03 01	Expenditure related to information and communication technology equipment and services	4.392.376	4.392.376	4.626.457	4.626.457	234.081 5,33%	234.081 5,33%
21 01 03 02	Buildings and related expenditure — Union delegations	16.710.758	16.710.758	16.420.172	16.420.172	-290.586 -1,74%	-290.586 -1,74%
22 01 01 01	Expenditure related to officials and temporary staff — Headquarters	35.848.371	35.848.371	33.229.556	33.229.556	-2.618.815 -7,31%	-2.618.815 -7,31%
22 01 01 02	Expenditure related to officials and temporary staff — Union delegations	23.442.450	23.442.450	23.930.867	23.930.867	488.417 2,08%	488.417 2,08%

Budget Line and Title	2018 Budget		2019 Draft Budget		Difference		
	Incl. AB N°1 and DABs 2 and 3						
5: Administration							
5.2: Admin. Expenditure of the Institutions							
22 01 02 01	External personnel — Headquarters	1.642.364	1.642.364	2.071.959	2.071.959	429.595 26,16%	429.595 26,16%
22 01 02 02	External personnel — Union delegations	812.407	812.407	963.311	963.311	150.904 18,57%	150.904 18,57%
22 01 02 11	Other management expenditure — Headquarters	1.791.764	1.791.764	1.620.764	1.620.764	-171.000 -9,54%	-171.000 -9,54%
22 01 02 12	Other management expenditure — Union delegations	1.025.842	1.025.842	1.025.990	1.025.990	148 0,01%	148 0,01%
22 01 03 01	Expenditure related to information and communication technology equipment and services	2.317.357	2.317.357	2.221.020	2.221.020	-96.337 -4,16%	-96.337 -4,16%
22 01 03 02	Buildings and related expenditure — Union delegations	4.840.113	4.840.113	4.803.411	4.803.411	-36.702 -0,76%	-36.702 -0,76%
23 01 01	Expenditure related to officials and temporary staff in the 'Humanitarian aid and civil protection' policy area	27.764.915	27.764.915	28.670.989	28.670.989	906.074 3,26%	906.074 3,26%
23 01 02 01	External personnel	2.648.439	2.648.439	4.587.606	4.587.606	1.939.167 73,22%	1.939.167 73,22%
23 01 02 11	Other management expenditure	1.703.327	1.703.327	1.912.327	1.912.327	209.000 12,27%	209.000 12,27%
23 01 03	Expenditure related to information and communication technology equipment and services of the 'Humanitarian aid and civil protection' policy area	1.794.816	1.794.816	1.916.332	1.916.332	121.516 6,77%	121.516 6,77%
24 01 07	European Anti-Fraud Office (OLAF)	59.082.800	59.082.800	59.651.000	59.651.000	568.200 0,96%	568.200 0,96%
24 01 08	Expenditure resulting from the mandate of the OLAF Supervisory Committee	200.000	200.000	200.000	200.000		
25 01 01 01	Expenditure related to officials and temporary staff	183.576.462	183.576.462	193.619.149	193.619.149	10.042.687 5,47%	10.042.687 5,47%
25 01 01 03	Salaries, allowances and payments of Members of the institution	10.273.600	10.273.600	12.658.000	12.658.000	2.384.400 23,21%	2.384.400 23,21%

Budget Line and Title	2018 Budget		2019 Draft Budget		Difference		
	Incl. AB N°1 and DABs 2 and 3						
5: Administration							
5.2: Admin. Expenditure of the Institutions							
25 01 02 01	External personnel	9.248.718	9.248.718	10.208.543	10.208.543	959.825 10,38%	959.825 10,38%
25 01 02 03	Special advisers	980.000	980.000	980.000	980.000		
25 01 02 11	Other management expenditure	15.834.865	15.834.865	17.106.665	17.106.665	1.271.800 8,03%	1.271.800 8,03%
25 01 02 13	Other management expenditure of Members of the institution	4.050.000	4.050.000	4.150.000	4.150.000	100.000 2,47%	100.000 2,47%
25 01 03	Expenditure related to information and communication technology equipment and services of the 'Commission's policy coordination and legal advice' policy area	11.866.988	11.866.988	12.941.252	12.941.252	1.074.264 9,05%	1.074.264 9,05%
25 01 07	Quality of legislation — Codification of Union law	p.m.	p.m.	p.m.	p.m.		
25 01 08	Legal advice, litigation and infringements — Legal expenses	3.700.000	3.700.000	3.500.000	3.500.000	-200.000 -5,41%	-200.000 -5,41%
25 01 10	Union contribution for operation of the historical archives of the Union	1.450.000	1.450.000	1.472.000	1.472.000	22.000 1,52%	22.000 1,52%
25 01 11	Registries and publications	1.985.000	1.985.000	1.985.000	1.985.000		
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)	500.000	500.000	p.m.	250.000	-500.000 -100,00%	-250.000 -50,00%
25 01 77 05	Preparatory action — Linked open data in European public administration	1.100.000	550.000	p.m.	850.000	-1.100.000 -100,00%	300.000 54,55%
26 01 01	Expenditure related to officials and temporary staff in the 'Commission's administration' policy area	166.355.185	166.355.185	169.986.576	169.986.576	3.631.391 2,18%	3.631.391 2,18%
26 01 02 01	External personnel	8.900.499	8.900.499	8.376.101	8.376.101	-524.398 -5,89%	-524.398 -5,89%
26 01 02 11	Other management expenditure	21.081.532	21.081.532	23.567.532	23.567.532	2.486.000 11,79%	2.486.000 11,79%

Budget Line and Title		2018 Budget		2019 Draft Budget		Difference	
		Incl. AB N°1 and DABs 2 and 3					
5: Administration							
5.2: Admin. Expenditure of the Institutions							
26 01 03	Expenditure related to information and communication technology equipment and services of the 'Commission's administration' policy area	10.753.748	10.753.748	11.361.681	11.361.681	607.933 5,65%	607.933 5,65%
26 01 09	Publications Office	94.536.400	94.536.400	93.289.400	93.289.400	-1.247.000 -1,32%	-1.247.000 -1,32%
26 01 10	Consolidation of Union law	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)	1.573.000	1.573.000	1.573.000	1.573.000		
26 01 12	Summaries of Union legislation	280.000	280.000	280.000	280.000		
26 01 20	European Personnel Selection Office	26.175.800	26.175.800	26.511.000	26.511.000	335.200 1,28%	335.200 1,28%
26 01 21	Office for the Administration and Payment of Individual Entitlements	38.698.600	38.698.600	39.726.000	39.726.000	1.027.400 2,65%	1.027.400 2,65%
26 01 22 01	Office for Infrastructure and Logistics in Brussels	78.345.000	78.345.000	80.904.000	80.904.000	2.559.000 3,27%	2.559.000 3,27%
26 01 22 02	Acquisition and renting of buildings in Brussels	206.785.501	206.785.501	210.007.000	210.007.000	3.221.499 1,56%	3.221.499 1,56%
26 01 22 03	Expenditure related to buildings in Brussels	76.715.000	76.715.000	75.052.000	75.052.000	-1.663.000 -2,17%	-1.663.000 -2,17%
26 01 22 04	Expenditure for equipment and furniture in Brussels	7.568.000	7.568.000	7.547.000	7.547.000	-21.000 -0,28%	-21.000 -0,28%
26 01 22 05	Services, supplies and other operating expenditure in Brussels	7.430.000	7.430.000	7.127.000	7.127.000	-303.000 -4,08%	-303.000 -4,08%
26 01 22 06	Guarding of buildings in Brussels	33.397.000	33.397.000	33.397.000	33.397.000		
26 01 23 01	Office for Infrastructure and Logistics in Luxembourg	24.763.600	24.763.600	25.270.000	25.270.000	506.400 2,04%	506.400 2,04%
26 01 23 02	Acquisition and renting of buildings in Luxembourg	42.520.000	42.520.000	44.135.000	44.135.000	1.615.000 3,80%	1.615.000 3,80%

Budget Line and Title	2018 Budget		2019 Draft Budget		Difference		
	Incl. AB N°1 and DABs 2 and 3						
5: Administration							
5.2: Admin. Expenditure of the Institutions							
26 01 23 03	Expenditure related to buildings in Luxembourg	17.810.000	17.810.000	17.053.000	17.053.000	-757.000 -4,25%	-757.000 -4,25%
26 01 23 04	Expenditure for equipment and furniture in Luxembourg	1.063.000	1.063.000	998.000	998.000	-65.000 -6,11%	-65.000 -6,11%
26 01 23 05	Services, supplies and other operating expenditure in Luxembourg	909.000	909.000	961.000	961.000	52.000 5,72%	52.000 5,72%
26 01 23 06	Guarding of buildings in Luxembourg	8.320.000	8.320.000	8.500.000	8.500.000	180.000 2,16%	180.000 2,16%
26 01 40	Security and monitoring	12.750.000	12.750.000	12.392.000	12.392.000	-358.000 -2,81%	-358.000 -2,81%
26 01 60 01	Medical service	4.700.000	4.700.000	4.700.000	4.700.000		
26 01 60 02	Competitions, selection and recruitment expenditure	1.565.000	1.565.000	1.565.000	1.565.000		
26 01 60 04	Interinstitutional cooperation in the social sphere	7.108.000	7.108.000	10.089.000	10.089.000	2.981.000 41,94%	2.981.000 41,94%
26 01 60 06	Institution officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings	230.000	230.000	230.000	230.000		
26 01 60 07	Damages	150.000	150.000	150.000	150.000		
26 01 60 08	Miscellaneous insurances	61.000	61.000	61.000	61.000		
26 01 60 09	Language courses	2.545.000	2.545.000	2.605.000	2.605.000	60.000 2,36%	60.000 2,36%
26 03 77 03	Pilot project — PublicAccess.eu: Online platform for the proactive publication of Union institutions' unclassified documents	p.m.	180.000	p.m.	p.m.		-180.000 -100,00%
26 03 77 04	Pilot project — Union institutions' encrypted electronic communications	p.m.	250.000	p.m.	p.m.		-250.000 -100,00%

Budget Line and Title	2018 Budget		2019 Draft Budget		Difference	
	Incl. AB N°1 and DABs 2 and 3					
5: Administration						
5.2: Admin. Expenditure of the Institutions						
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)	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	p.m.	1.100.000	p.m.	1.305.020	205.020 18,64%
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	p.m.	275.000	p.m.	275.000	
26 03 77 08	Preparatory action — Encrypted electronic communications of Union institutions	600.000	800.000	p.m.	800.000	-600.000 -100,00%
26 03 77 09	Preparatory action — Data analytics solutions for policymaking	1.300.000	650.000	p.m.	500.000	-1.300.000 -100,00%
27 01 01	Expenditure related to officials and temporary staff in the 'Budget' policy area	47.329.221	47.329.221	49.544.429	49.544.429	2.215.208 4,68%
27 01 02 01	External personnel	4.436.506	4.436.506	5.535.753	5.535.753	1.099.247 24,78%
27 01 02 09	External personnel — Non-decentralised management	5.321.077	5.321.077	3.903.770	3.903.770	-1.417.307 -26,64%
27 01 02 11	Other management expenditure	7.326.353	7.326.353	9.323.953	9.323.953	1.997.600 27,27%
27 01 02 19	Other management expenditure — Non-decentralised management	10.558.250	10.558.250	2.047.850	2.047.850	-8.510.400 -80,60%
27 01 03	Expenditure related to information and communication technology equipment and services of the 'Budget' policy area	3.059.517	3.059.517	3.311.485	3.311.485	251.968 8,24%
27 01 07	Support expenditure for operations in the 'Budget' policy area	200.000	200.000	200.000	200.000	
27 01 11	Exceptional crisis expenditure	p.m.	p.m.	p.m.	p.m.	

Budget Line and Title		2018 Budget		2019 Draft Budget		Difference	
		Incl. AB N°1 and DABs 2 and 3					
5: Administration							
5.2: Admin. Expenditure of the Institutions							
27 01 12 01	Financial charges	300.000	300.000	320.000	320.000	20.000 6,67%	20.000 6,67%
27 01 12 02	Coverage of expenditure incurred in connection with treasury management and financial assets	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	100.000	100.000	100.000	100.000		
28 01 01	Expenditure related to officials and temporary staff in the 'Audit' policy area	16.986.973	16.986.973	17.394.533	17.394.533	407.560 2,40%	407.560 2,40%
28 01 02 01	External personnel	775.946	775.946	727.485	727.485	-48.461 -6,25%	-48.461 -6,25%
28 01 02 11	Other management expenditure	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	1.098.094	1.098.094	1.162.628	1.162.628	64.534 5,88%	64.534 5,88%
29 01 01	Expenditure related to officials and temporary staff in the 'Statistics' policy area	69.236.559	69.236.559	71.017.680	71.017.680	1.781.121 2,57%	1.781.121 2,57%
29 01 02 01	External personnel	5.471.380	5.471.380	5.562.895	5.562.895	91.515 1,67%	91.515 1,67%
29 01 02 11	Other management expenditure	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	4.475.680	4.475.680	4.746.729	4.746.729	271.049 6,06%	271.049 6,06%
30 01 13 01	Temporary allowances	141.000	141.000	682.000	682.000	541.000 383,69%	541.000 383,69%
30 01 13 03	Weightings and adjustments to temporary allowances	21.000	21.000	8.000	8.000	-13.000 -61,90%	-13.000 -61,90%
30 01 14 01	Allowances for staff assigned non-active status, retired in the interests of the service or dismissed	6.168.000	6.168.000	3.642.000	3.642.000	-2.526.000 -40,95%	-2.526.000 -40,95%

Budget Line and Title		2018 Budget		2019 Draft Budget		Difference	
		Incl. AB N°1 and DABs 2 and 3					
5: Administration							
5.2: Admin. Expenditure of the Institutions							
30 01 14 02	Insurance against sickness	210.000	210.000	124.000	124.000	-86.000 -40,95%	-86.000 -40,95%
30 01 14 03	Adjustments to allowances	64.000	64.000	43.000	43.000	-21.000 -32,81%	-21.000 -32,81%
31 01 01	Expenditure relating to officials and temporary staff in the 'Language services' policy area	325.446.971	325.446.971	330.975.985	330.975.985	5.529.014 1,70%	5.529.014 1,70%
31 01 02 01	External personnel	10.812.924	10.812.924	11.144.070	11.144.070	331.146 3,06%	331.146 3,06%
31 01 02 11	Other management expenditure	4.184.600	4.184.600	4.418.600	4.418.600	234.000 5,59%	234.000 5,59%
31 01 03 01	Expenditure relating to information and communication technology equipment and services	21.037.967	21.037.967	22.122.002	22.122.002	1.084.035 5,15%	1.084.035 5,15%
31 01 03 04	Technical equipment and services for the Commission conference rooms	2.300.000	2.300.000	2.300.000	2.300.000		
31 01 03 05	Expenditure for conference organisation	p.m.	p.m.	p.m.	p.m.		
31 01 07 01	Interpretation expenditure	16.240.000	16.240.000	16.140.000	16.140.000	-100.000 -0,62%	-100.000 -0,62%
31 01 07 02	Professional support for the conference interpreters	374.000	374.000	374.000	374.000		
31 01 07 03	Information technology expenditure of the Directorate-General for Interpretation	1.299.000	1.299.000	1.463.000	1.463.000	164.000 12,63%	164.000 12,63%
31 01 08 01	Translation expenditure	15.000.000	15.000.000	13.300.000	13.300.000	-1.700.000 -11,33%	-1.700.000 -11,33%
31 01 08 02	Support expenditure for operations of the Directorate-General for Translation	1.507.000	1.507.000	1.507.000	1.507.000		
31 01 09	Interinstitutional cooperation activities in the language field	600.000	600.000	600.000	600.000		
31 01 10	Translation Centre for the Bodies of the European Union	p.m.	p.m.	p.m.	p.m.		
32 01 01	Expenditure related to officials and temporary staff in the 'Energy' policy area	63.613.285	63.613.285	65.139.528	65.139.528	1.526.243 2,40%	1.526.243 2,40%

Budget Line and Title		2018 Budget		2019 Draft Budget		Difference	
		Incl. AB N°1 and DABs 2 and 3					
5: Administration							
5.2: Admin. Expenditure of the Institutions							
32 01 02 01	External personnel	3.067.688	3.067.688	3.077.668	3.077.668	9.980 0,33%	9.980 0,33%
32 01 02 11	Other management expenditure	1.638.164	1.638.164	1.634.164	1.634.164	-4.000 -0,24%	-4.000 -0,24%
32 01 03	Expenditure related to information and communication technology equipment and services of the 'Energy' policy area	4.112.172	4.112.172	4.353.841	4.353.841	241.669 5,88%	241.669 5,88%
32 01 07	Euratom contribution for operation of the Supply Agency	123.000	123.000	123.000	123.000		
33 01 01	Expenditure related to officials and temporary staff in the 'Justice and consumers' policy area	41.823.099	41.823.099	43.426.351	43.426.351	1.603.252 3,83%	1.603.252 3,83%
33 01 02 01	External personnel	4.034.346	4.034.346	3.986.546	3.986.546	-47.800 -1,18%	-47.800 -1,18%
33 01 02 11	Other management expenditure	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	2.703.583	2.703.583	2.902.561	2.902.561	198.978 7,36%	198.978 7,36%
34 01 01	Expenditure related to officials and temporary staff in the 'Climate action' policy area	18.978.550	18.978.550	20.033.703	20.033.703	1.055.153 5,56%	1.055.153 5,56%
34 01 02 01	External personnel	1.741.096	1.741.096	1.837.932	1.837.932	96.836 5,56%	96.836 5,56%
34 01 02 11	Other management expenditure	1.813.918	1.813.918	1.789.918	1.789.918	-24.000 -1,32%	-24.000 -1,32%
34 01 03	Expenditure related to information and communication technology equipment and services in the 'Climate action' policy area	1.226.836	1.226.836	1.339.027	1.339.027	112.191 9,14%	112.191 9,14%
40 01 42	Contingency reserve	p.m.	p.m.	p.m.	p.m.		
EUROPEAN PARLIAMENT							
S1	European Parliament	1.950.241.773	1.950.241.773	1.998.529.000	1.998.529.000	48.287.227 2,48%	48.287.227 2,48%

Budget Line and Title		2018 Budget		2019 Draft Budget		Difference	
		Incl. AB N°1 and DABs 2 and 3					
5: Administration							
5.2: Admin. Expenditure of the Institutions							
EUROPEAN COUNCIL AND COUNCIL							
S2	European Council and Council	572.894.377	572.894.377	582.963.377	582.963.377	10.069.000 1,76%	10.069.000 1,76%
COURT OF JUSTICE OF THE EUROPEAN UNION							
S4	Court of Justice of the European Union	409.985.089	409.985.089	429.964.109	429.964.109	19.979.020 4,87%	19.979.020 4,87%
COURT OF AUDITORS							
S5	European Court of Auditors	146.015.591	146.015.591	147.250.000	147.250.000	1.234.409 0,85%	1.234.409 0,85%
EUROPEAN ECONOMIC AND SOCIAL COMMITTEE							
S6	European Economic and Social Committee	135.630.905	135.630.905	138.750.808	138.750.808	3.119.903 2,30%	3.119.903 2,30%
COMMITTEE OF THE REGIONS							
S7	Committee of the Regions	96.100.540	96.100.540	98.931.667	98.931.667	2.831.127 2,95%	2.831.127 2,95%
EUROPEAN OMBUDSMAN							
S8	European Ombudsman	10.627.545	10.627.545	11.308.428	11.308.428	680.883 6,41%	680.883 6,41%
EUROPEAN DATA PROTECTION SUPERVISOR							
S9	European Data-Protection Supervisor	14.449.068	14.449.068	16.757.166	16.757.166	2.308.098 15,97%	2.308.098 15,97%
EUROPEAN EXTERNAL ACTION SERVICE							
S10	European External Action Service	678.479.138	678.479.138	693.651.357	693.651.357	15.172.219 2,24%	15.172.219 2,24%
Total Sub-Category 5.2:		7.579.920.627	7.580.725.627	7.755.321.712	7.759.301.732	175.401.085	178.576.105
... as % of total budget		4,72%	5,24%	4,68%	5,22%	2,31%	2,36%
Total Category 5:		9.665.513.627	9.666.318.627	9.956.925.632	9.960.905.652	291.412.005	294.587.025
... as % of total budget		6,01%	6,68%	6,01%	6,70%	3,01%	3,05%

Budget Line and Title	2018 Budget		2019 Draft Budget		Difference	
	Incl. AB N°1 and DABs 2 and 3					
Other Special Instruments						
04 01 04 04	Support expenditure for the European Globalisation Adjustment Fund	p.m.	p.m.	p.m.	p.m.	
04 04 01	EGF — to support workers and self-employed persons whose activity has ceased as a result of globalisation	p.m.	25.000.000	p.m.	10.000.000	-15.000.000 -60,00%
04 04 51	Completion of the European Globalisation Adjustment Fund (2007 to 2013)	p.m.	p.m.	p.m.	p.m.	
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	147.646.105	147.646.105	50.000.000	50.000.000	-97.646.105 -66,14%
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	p.m.	p.m.	p.m.	p.m.	
40 02 42	Emergency aid reserve	344.600.000	344.600.000	351.500.000	351.500.000	6.900.000 2,00%
40 02 43	Reserve for the European Globalisation Adjustment Fund	172.302.000	p.m.	175.748.000	p.m.	3.446.000 2,00%
Total Other Special Instruments:		664.548.105	517.246.105	577.248.000	411.500.000	-87.300.105
... as % of total budget		0,41%	0,36%	0,35%	0,28%	-13,14%
Grand Total Including reserves		160.711.166.116	144.778.626.795	165.619.354.902	148.675.473.588	4.908.188.786 3,05%
						3.896.846.793 2,69%