



Council of the
European Union

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NOTE

From: Budget Committee

To: Permanent Representatives Committee/Council

Subject: Draft general budget of the European Union for the financial year 2017
– *Council position (Detailed changes in comparison with the draft budget as regards **figures (Section III - Commission) by policy area**)*

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Column headings

AB	Amending budget
DB	Draft budget
DA	Differentiated appropriations
NDA	Non-differentiated appropriations
FF:	Multiannual financial framework
c/a	Commitment appropriations (in euro, except for (%) column)
p/a.	Payment appropriations (in euro, except for (%) column)

SECTION III - COMMISSION

Title 18 — Migration and Home affairs

Title Chapter Article Item	Section III - Commission		1				2				3				3-2		3/1	
	Title 18 — Migration and Home affairs		Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)				DB 2017				Council's Position on DB 2017				Difference (amount)		Difference (%)	
			DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a
18 01	Title 18 — Migration and Home affairs																	
	Administrative expenditure of the Migration and home affairs policy area																	
18 01 01	Expenditure relating to officials and temporary staff in the Migration and Home affairs policy area	NDA	5.2	35 334 794	35 334 794	NDA	5.2	47 062 864	47 062 864	NDA	5.2	46 573 990	46 573 990	- 488 874	- 488 874	+31,81%	+31,81%	
18 01 02	External personnel and other management expenditure in support of the Migration and home affairs policy area																	
18 01 02 01	External personnel	NDA	5.2	2 352 155	2 352 155	NDA	5.2	2 724 432	2 724 432	NDA	5.2	2 673 416	2 673 416	- 51 016	- 51 016	+13,66%	+13,66%	
18 01 02 11	Other management expenditure	NDA	5.2	2 502 512	2 502 512	NDA	5.2	2 516 764	2 516 764	NDA	5.2	2 448 624	2 448 624	- 68 140	- 68 140	-2,15%	-2,15%	
18 01 03	Expenditure relating to information and communication technology equipment and services of the Migration and home affairs policy area	NDA	5.2	2 255 104	2 255 104	NDA	5.2	2 971 432	2 971 432	NDA	5.2	2 877 164	2 877 164	- 94 268	- 94 268	+27,58%	+27,58%	
18 01 04	Support expenditure for operations and programmes in the Migration and home affairs policy area																	
18 01 04 01	Support expenditure for Internal Security Fund	NDA	3	2 325 000	2 325 000	NDA	3	2 500 000	2 500 000	NDA	3	2 500 000	2 500 000			+7,53%	+7,53%	
18 01 04 02	Support expenditure for Asylum, Migration and Integration Fund	NDA	3	2 325 000	2 325 000	NDA	3	2 500 000	2 500 000	NDA	3	2 500 000	2 500 000			+7,53%	+7,53%	
18 01 04 03	Support expenditure for the programme Europe for citizens	NDA	3	160 000	160 000	NDA	3	167 000	167 000	NDA	3	163 200	163 200	- 3 800	- 3 800	+2,00%	+2,00%	
18 01 04 04	Support expenditure for the Justice Programme — Anti-drugs	NDA	3	100 000	100 000	NDA	3	100 000	100 000	NDA	3	100 000	100 000					
18 01 04 05	Support expenditure for Emergency support within the Union	NDA	3	1 000 000	1 000 000	NDA	3	2 000 000	2 000 000	NDA	3	2 000 000	2 000 000			+100,00%	+100,00%	
18 01 05	Support expenditure for research and innovative programmes in the Migration and home affairs policy area																	
18 01 05 01	Expenditure related to officials and temporary staff implementing Research and Innovation programmes — Horizon 2020	NDA	1.a	2 229 533	2 229 533	NDA	1.a	2 108 942	2 108 942	NDA	1.a	1 808 942	1 808 942	- 300 000	- 300 000	-18,86%	-18,86%	
18 01 05 02	External personnel implementing Research and Innovation programmes — Horizon 2020	NDA	1.a	576 000	576 000	NDA	1.a	728 000	728 000	NDA	1.a	728 000	728 000			+26,39%	+26,39%	
18 01 05 03	Other management expenditure for Research and Innovation programmes — Horizon 2020	NDA	1.a	484 500	484 500	NDA	1.a	508 725	508 725	NDA	1.a	508 725	508 725			+5,00%	+5,00%	
18 01 06	Executive agencies																	

Title Chapter Article Item	Section III - Commission		1				2				3				3-2		3/1	
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			DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a
18 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the programme Europe for citizens		NDA	3	2 203 000	2 203 000	NDA	3	2 203 000	2 203 000	NDA	3	2 203 000	2 203 000				
	total chapter 18 01				53 847 598	53 847 598			68 091 159	68 091 159			67 085 061	67 085 061	- 1 006 098	- 1 006 098	+24,58%	+24,58%
18 02	Internal Security																	
18 02 01	Internal Security Fund																	
18 02 01 01	Support of border management and a common visa policy to facilitate legitimate travel		DA	3	487 653 803	214 436 438	DA	3	403 680 352	364 282 173	DA	3	403 680 352	364 282 173			-17,22%	+69,88%
18 02 01 02	Prevention and fight against cross-border organised crime and better management of security- related risks and crisis		DA	3	155 555 064	78 737 456	DA	3	292 374 838	162 872 986	DA	3	292 374 838	162 872 986			+87,96%	+106,86%
18 02 01 03	Establishing an Entry/Exit System (EES) to register data on the entry, exit and refusal of entry of third country nationals crossing the external borders of the Member States of the European Union		DA	3	p.m.	p.m.	DA	3	40 000 000	28 000 000	DA	3	40 000 000	28 000 000				
18 02 02	Schengen Facility for Croatia		DA	3	p.m.	p.m.	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.				
18 02 03	European Agency for the Management of Operational Cooperation at the External Borders (FRONTEX)		DA	3	238 686 000	238 686 000	DA	3	281 267 000	281 267 000	DA	3	281 267 000	281 267 000			+17,84%	+17,84%
18 02 04	European Police Office (EUROPOL)		DA	3	99 660 000	99 660 000	DA	3	111 711 613	111 711 613	DA	3	111 711 613	111 711 613			+12,09%	+12,09%
18 02 05	European Union Agency for Law Enforcement Training (CEPOL)		DA	3	8 411 000	8 411 000	DA	3	8 721 000	8 721 000	DA	3	8 721 000	8 721 000			+3,69%	+3,69%
18 02 07	European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice (eu-LISA)		DA	3	80 022 000	80 022 000	DA	3	153 334 200	153 334 200	DA	3	153 334 200	153 334 200			+91,62%	+91,62%
18 02 08	Schengen information system (SIS II)		DA	3	9 610 500	13 398 000	DA	3	9 804 000	7 544 300	DA	3	9 804 000	7 544 300			+2,01%	-43,69%
18 02 09	Visa Information System (VIS)		DA	3	9 610 500	16 285 000	DA	3	9 804 000	9 262 550	DA	3	9 804 000	9 262 550			+2,01%	-43,12%
18 02 51	Completion of operations and programmes in the field of external borders, security and safeguarding liberties		DA	3	p.m.	99 485 662	DA	3	p.m.	190 000 000	DA	3	p.m.	190 000 000				+90,98%
18 02 77	Pilot projects and preparatory actions																	
18 02 77 01	Pilot project — Completion of the fight against terrorism		DA	3	p.m.	p.m.	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.				
18 02 77 02	Pilot project — New integrated mechanisms for cooperation between public and private actors to identify sports betting risks		DA	3	p.m.	p.m.	DA	3	p.m.	492 000	DA	3	p.m.	492 000				
	total chapter 18 02				1 089 208 867	849 121 556			1 310 697 003	1 317 487 822			1 310 697 003	1 317 487 822			+20,33%	+55,16%
18 03	Asylum and Migration																	

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			DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a
18 03 01	Asylum, Migration and Integration Fund																	
18 03 01 01	DA	3	1 473 487 626	704 850 000	DA	3	952 888 126	740 159 432	DA	3	952 888 126	740 159 432			-35,33%	+5,01%		
18 03 01 02	DA	3	314 476 868	216 910 000	DA	3	666 210 994	285 783 460	DA	3	666 210 994	285 783 460			+111,85%	+31,75%		
18 03 02	European Asylum Support Office (EASO)		DA	3	18 665 600	18 665 600	DA	3	66 206 000	66 206 000	DA	3	66 206 000	66 206 000			+254,70%	+254,70%
18 03 03	European fingerprint database (EURODAC)		DA	3	100 000	100 000	DA	3	100 000	100 000	DA	3	100 000	100 000				
18 03 51	Completion of operations and programmes in the field of return, refugees and migration flows		DA	3	p.m.	125 000 000	DA	3	p.m.	155 000 000	DA	3	p.m.	155 000 000				+24,00%
18 03 77	Pilot projects and preparatory actions																	
18 03 77 03	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.						
18 03 77 04	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.						
18 03 77 05	DA	3	p.m.	560 000	DA	3	p.m.	298 000	DA	3	p.m.	298 000					-46,79%	
18 03 77 06	DA	3	p.m.	300 000	DA	3	p.m.	111 000	DA	3	p.m.	111 000					-63,00%	
18 03 77 07	DA	3	p.m.	285 000	DA	3	p.m.	404 000	DA	3	p.m.	404 000					+41,75%	
18 03 77 08	DA	3	p.m.	150 000	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.					-100,00%	
18 03 77 09	DA	3	p.m.	90 000	DA	3	p.m.	663 000	DA	3	p.m.	663 000					+636,67%	
18 03 77 10	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.						
	total chapter 18 03			1 806 730 094	1 066 910 600		1 685 405 120	1 248 724 892			1 685 405 120	1 248 724 892					-6,72%	+17,04%
18 04	Fostering European citizenship																	
18 04 01	Europe for Citizens — Strengthening remembrance and enhancing capacity for civic participation at the Union level																	

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			DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a
18 04 01 01	Europe for citizens — Strengthening remembrance and enhancing capacity for civic participation at the Union level		DA	3	22 977 000	18 650 000	DA	3	23 231 000	22 760 000	DA	3	23 231 000	20 760 000		- 2 000 000	+1,11%	+11,31%
18 04 01 02	European citizens' initiative		DA	3	p.m.	p.m.	DA	3	840 000	740 000	DA	3	840 000	740 000				
18 04 51	Completion of Europe for Citizens Programme (2007 to 2013)		DA	3	p.m.	2 800 000	DA	3	p.m.	500 000	DA	3	p.m.	500 000				-82,14%
	total chapter 18 04				22 977 000	21 450 000			24 071 000	24 000 000			24 071 000	22 000 000		- 2 000 000	+4,76%	+2,56%
18 05	Horizon 2020 — Research related to security																	
18 05 03	Societal challenges																	
18 05 03 01	Fostering secure European societies		DA	1.a	136 092 171	114 789 343	DA	1.a	149 923 837	149 485 193	DA	1.a	149 923 837	149 485 193			+10,16%	+30,23%
18 05 50	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development																	
18 05 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)		DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.				
18 05 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)		DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.				
18 05 51	Completion of previous research framework programmes — Seventh Framework Programme — EC (2007 to 2013)		DA	1.a	p.m.	120 800 000	DA	1.a	p.m.	55 468 066	DA	1.a	p.m.	55 468 066				-54,08%
	total chapter 18 05				136 092 171	235 589 343			149 923 837	204 953 259			149 923 837	204 953 259			+10,16%	-13,00%
18 06	Anti-drugs policy																	
18 06 01	Supporting initiatives in the field of drugs policy		DA	3	2 512 000	2 100 000	DA	3	3 132 000	2 756 200	DA	3	2 632 000	2 456 200	- 500 000	- 300 000	+4,78%	+16,96%
18 06 02	European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)		DA	3	14 724 000	14 724 000	DA	3	15 081 600	15 081 600	DA	3	15 081 600	15 081 600			+2,43%	+2,43%
18 06 51	Completion of actions in the field of drugs prevention and information		DA	3	p.m.	500 000	DA	3	p.m.	432 520	DA	3	p.m.	432 520				-13,50%
	total chapter 18 06				17 236 000	17 324 000			18 213 600	18 270 320			17 713 600	17 970 320	- 500 000	- 300 000	+2,77%	+3,73%
18 07	Instrument for emergency support within the Union																	
18 07 01	Emergency support within the Union		DA	3	99 000 000	79 200 000	DA	3	198 000 000	217 000 000	DA	3	198 000 000	217 000 000			+100,00%	+173,99%
	total chapter 18 07				99 000 000	79 200 000			198 000 000	217 000 000			198 000 000	217 000 000			+100,00%	+173,99%
	Total Title 18				3 225 091 730	2 323 443 097			3 454 401 719	3 098 527 452			3 452 895 621	3 095 221 354	- 1 506 098	- 3 306 098	+7,06%	+33,22%