



Council of the
European Union

Brussels, 6 December 2018
(OR. en)

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FIN 969
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NOTE

From: General Secretariat of the Council

To: Permanent Representatives Committee/Council

Subject: Council's position on the second draft budget of the European Union for the financial year 2019: Breakdown by heading for "total expenditure" in the financial framework

– *Adoption*

EVOLUTION OF EUROPEAN UNION EXPENDITURE BY FINANCIAL FRAMEWORK HEADING

(EUR million in current prices)

Headings	1		2		3		3/1		3-2	
	2018 Budget (incl. AB1-5 and DAB6)		Second 2019 Draft Budget		Council's position on 2019 Second Draft Budget		Difference		Difference	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
1. SMART AND INCLUSIVE GROWTH	77.531,8	66.622,6	80.337,4	67.556,9	80.527,4	67.556,9	3,9%	1,4%	190,0	
<i>Of which under Flexibility Instrument</i>					178,7					
<i>Of which under global margin for commitments</i>	1.111,8		413,4		424,7					
<i>Ceiling</i>	76.420,0		79.924,0		79.924,0					
<i>Margin</i>										
— Competitiveness for growth and jobs	21.999,6	20.095,3	23.145,4	20.521,5	23.335,4	20.521,5	6,1%	2,1%	190,0	
<i>Of which under Flexibility Instrument</i>					178,7					
<i>Of which under global margin for commitments</i>	760,6		63,4		74,7					
<i>Ceiling</i>	21.239,0		23.082,0		23.082,0					
<i>Margin</i>										
— Economic, social and territorial cohesion	55.532,2	46.527,3	57.192,0	47.035,4	57.192,0	47.035,4	3,0%	1,1%		
<i>Of which under global margin for commitments</i>	351,2		350,0		350,0					
<i>Ceiling</i>	55.181,0		56.842,0		56.842,0					
<i>Margin</i>										
2. SUSTAINABLE GROWTH: NATURAL RESOURCES	59.238,6	56.041,0	59.642,1	57.399,9	59.642,1	57.399,9	0,7%	2,4%		
<i>Ceiling</i>	60.267,0		60.344,0		60.344,0					
<i>Margin</i>	1.028,4		701,9		701,9					
— Of which: European Agricultural Guarantee Fund (EAGF) — Market related expenditure and direct payments	43.233,1	43.187,3	43.191,9	43.116,4	43.191,9	43.116,4	-0,1%	-0,2%		
<i>Sub-ceiling</i>	44.163,0		43.881,0		43.881,0					
3. SECURITY AND CITIZENSHIP	3.493,2	2.980,7	3.786,6	3.527,4	3.786,6	3.527,4	8,4%	18,3%		
<i>Of which under Flexibility Instrument</i>	837,2		985,6		985,6					
<i>Ceiling</i>	2.656,0		2.801,0		2.801,0					
<i>Margin</i>										
4. GLOBAL EUROPE	10.068,8	8.906,1	11.319,3	9.358,3	11.319,3	9.358,3	12,4%	5,1%		
<i>Of which under Flexibility Instrument</i>										
<i>Of which under global margin for commitments</i>	243,8		1.051,3		1.051,3					
<i>Ceiling</i>	9.825,0		10.268,0		10.268,0					
<i>Margin</i>										

Headings	1		2		3		3/1		3-2	
	2018 Budget (incl. AB1-5 and DAB6)		Second 2019 Draft Budget		Council's position on 2019 Second Draft Budget		Difference		Difference	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
5. ADMINISTRATION	9.665,5	9.666,3	9.943,0	9.944,9	9.943,0	9.944,9	2,9%	2,9%		
<i>Ceiling</i>	10.346,0		10.786,0		10.786,0					
<i>Of which offset against Contingency Margin</i>	-318,0		-253,9		-253,9					
<i>Margin</i>	362,5		589,1		589,1					
— Of which: Administrative expenditure of the institutions	7.579,9	7.580,7	7.747,3	7.749,2	7.747,3	7.749,2	2,2%	2,2%		
<i>Sub-ceiling</i>	8.360,0		8.700,0		8.700,0					
<i>Of which offset against Contingency Margin</i>	-318,0		-253,9		-253,9					
<i>Sub-margin</i>	462,1		698,8		698,8					
— Pensions and European Schools	2.085,6	2.085,6	2.195,7	2.195,7	2.195,7	2.195,7	5,3%	5,3%		
— Administrative expenditure of the institutions	7.579,9	7.580,7	7.747,3	7.749,2	7.747,3	7.749,2	2,2%	2,2%		
APPROPRIATIONS FOR HEADINGS	159.998,0	144.216,7	165.028,4	147.787,4	165.218,4	147.787,4	3,3%	2,5%	190,0	
<i>Of which under Flexibility Instrument</i>	837,2	678,3	985,6	961,9	1.164,3	961,9				
<i>Of which under global margin for commitments</i>	1.355,6		1.464,7		1.476,0					
<i>Ceiling</i>	159.514,0	154.565,0	164.123,0	166.709,0	164.123,0	166.709,0				
<i>Of which offset against Contingency Margin</i>	-318,0		-253,9		-253,9					
<i>Margin</i>	1.390,9	11.026,7	1.291,1	19.883,4	1.291,1	19.883,4				
<i>Appropriations as % of GNI</i>	1,02%	0,92%	1,00%	0,90%	1,00%	0,90%				
Other special instruments	698,5	551,2	577,2	411,5	577,2	411,5	-17,4%	-25,3%		
TOTAL APPROPRIATIONS	160.696,5	144.767,9	165.605,6	148.198,9	165.795,6	148.198,9	3,2%	2,4%	190,0	
<i>Appropriations as % of GNI</i>	1,02%	0,92%	1,00%	0,90%	1,01%	0,90%				

EVOLUTION OF EUROPEAN UNION EXPENDITURE BY FINANCIAL FRAMEWORK HEADING (Programme breakdown)

(EUR million in current prices)

Headings	1		2		3		3/1		3-2	
	2018 Budget (incl. AB1-5 and DAB6)		Second 2019 Draft Budget		Council's position on 2019 Second Draft Budget		Difference		Difference	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
1. SMART AND INCLUSIVE GROWTH	77.531,8	66.622,6	80.337,4	67.556,9	80.527,4	67.556,9	3,9%	1,4%	190,0	
<i>Of which under Flexibility Instrument</i>					178,7					
<i>Of which under global margin for commitments</i>	1.111,8		413,4		424,7					
<i>Ceiling</i>	76.420,0		79.924,0		79.924,0					
<i>Margin</i>										
Competitiveness for growth and jobs	21.999,6	20.095,3	23.145,4	20.521,5	23.335,4	20.521,5	6,1%	2,1%	190,0	
<i>Of which under Flexibility Instrument</i>					178,7					
<i>Of which under global margin for commitments</i>	760,6		63,4		74,7					
<i>Ceiling</i>	21.239,0		23.082,0		23.082,0					
<i>Margin</i>										
— Large infrastructure projects	1.814,4	1.826,2	1.959,4	2.142,0	1.959,4	2.142,0	8,0%	17,3%		
— European satellite navigation systems (EGNOS and Galileo)	807,9	718,0	690,7	923,0	690,7	923,0	-14,5%	28,6%		
— International Thermonuclear Experimental Reactor (ITER)	376,4	500,6	407,2	616,6	407,2	616,6	8,2%	23,2%		
— European Earth Observation Programme (Copernicus)	630,2	607,6	861,5	602,4	861,5	602,4	36,7%	-0,9%		
— Nuclear Safety and Decommissioning	141,1	152,4	143,9	158,1	143,9	158,1	2,0%	3,8%		
— European Fund for Strategic Investments (EFSI)	2.038,3	1.828,0	186,9	1.022,3	186,9	1.022,3	-90,8%	-44,1%		
— Common Strategic Framework (CSF) Research and Innovation	11.568,1	11.216,9	12.535,1	11.341,8	12.685,1	11.341,8	9,7%	1,1%	150,0	
— Horizon 2020	11.212,4	10.901,5	12.161,5	10.971,8	12.311,5	10.971,8	9,8%	0,6%	150,0	
— Euratom Research and Training Programme	355,7	315,5	373,6	370,0	373,6	370,0	5,0%	17,3%		
— Competitiveness of enterprises and small and medium-sized enterprises (COSME)	354,1	253,5	367,2	251,8	367,2	251,8	3,7%	-0,6%		
— Education, Training and Sport (Erasmus+)	2.314,5	2.145,6	2.726,4	2.563,1	2.766,4	2.563,1	19,5%	19,5%	40,0	
— Employment and Social Innovation (EaSI)	131,7	118,5	136,1	118,4	136,1	118,4	3,3%	-0,1%		
— Customs, Fiscalis and Anti-Fraud	135,0	124,8	135,2	134,2	135,2	134,2	0,1%	7,6%		
— Connecting Europe Facility (CEF)	2.748,4	1.523,0	3.764,0	1.701,2	3.764,0	1.701,2	37,0%	11,7%		
— Energy	680,5	217,7	948,7	326,8	948,7	326,8	39,4%	50,1%		
— Transport	1.897,6	1.163,3	2.640,2	1.222,8	2.640,2	1.222,8	39,1%	5,1%		

Headings	1		2		3		3/1		3-2	
	2018 Budget (incl. AB1-5 and DAB6)		Second 2019 Draft Budget		Council's position on 2019 Second Draft Budget		Difference		Difference	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Information and Communications Technology (ICT)	170,3	142,0	175,1	151,6	175,1	151,6	2,8%	6,8%		
— Energy projects to aid economic recovery (EERP)		210,0		61,0		61,0	∞	-71,0%		
— European Solidarity Corps (ESC)	42,8	33,2	143,3	119,6	143,3	119,6	235,0%	259,8%		
— European Defence Industrial Development Programme (EDIDP)			245,0	147,0	245,0	147,0	∞	∞		
— Other actions and programmes	176,4	152,6	194,4	164,7	194,4	164,7	10,2%	8,0%		
— Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	128,9	116,9	128,4	115,0	128,4	115,0	-0,4%	-1,7%		
— Pilot projects and preparatory actions	91,7	77,6	97,3	99,6	97,3	99,6	6,1%	28,3%		
— Decentralised agencies	314,1	316,2	382,9	381,7	382,9	381,7	21,9%	20,7%		
Economic, social and territorial cohesion	55.532,2	46.527,3	57.192,0	47.035,4	57.192,0	47.035,4	3,0%	1,1%		
<i>Of which under global margin for commitments</i>	<i>351,2</i>		<i>350,0</i>		<i>350,0</i>					
<i>Ceiling</i>	<i>55.181,0</i>		<i>56.842,0</i>		<i>56.842,0</i>					
<i>Margin</i>										
— Investment for growth and jobs	50.798,0	43.447,4	52.357,5	43.736,6	52.357,5	43.736,6	3,1%	0,7%		
— Regional convergence (Less developed regions)	27.012,3	23.387,6	27.875,2	24.042,3	27.875,2	24.042,3	3,2%	2,8%		
— Transition regions	5.738,6	4.040,5	5.848,7	4.370,1	5.848,7	4.370,1	1,9%	8,2%		
— Competitiveness (More developed regions)	8.426,8	7.394,1	8.648,9	7.441,5	8.648,9	7.441,5	2,6%	0,6%		
— Outermost and sparsely populated regions	226,5	169,0	231,0	176,4	231,0	176,4	2,0%	4,4%		
— Cohesion fund	9.393,8	8.456,3	9.753,6	7.706,3	9.753,6	7.706,3	3,8%	-8,9%		
— Connecting Europe Facility (CEF) — CF contribution	1.655,1	625,8	1.700,4	851,6	1.700,4	851,6	2,7%	36,1%		
— European territorial cooperation	1.934,3	1.234,7	1.973,0	1.190,6	1.973,0	1.190,6	2,0%	-3,6%		
— Youth Employment initiative (specific top-up allocation)	350,0	600,0	350,0	631,5	350,0	631,5		5,3%		
— Technical assistance and innovative actions	230,3	199,6	239,7	212,7	239,7	212,7	4,1%	6,6%		
— European Aid to the Most Deprived (FEAD)	556,9	401,4	567,8	401,2	567,8	401,2	2,0%	0,0%		
— Pilot projects and preparatory actions	7,7	18,5	3,7	11,2	3,7	11,2	-52,3%	-39,5%		
2. SUSTAINABLE GROWTH: NATURAL RESOURCES	59.238,6	56.041,0	59.642,1	57.399,9	59.642,1	57.399,9	0,7%	2,4%		
<i>Ceiling</i>	<i>60.267,0</i>		<i>60.344,0</i>		<i>60.344,0</i>					
<i>Margin</i>	<i>1.028,4</i>		<i>701,9</i>		<i>701,9</i>					
— Of which: European Agricultural Guarantee Fund (EAGF) — Market related	43.233,1	43.187,3	43.191,9	43.116,4	43.191,9	43.116,4	-0,1%	-0,2%		

Headings	1		2		3		3/1		3-2	
	2018 Budget (incl. AB1-5 and DAB6)		Second 2019 Draft Budget		Council's position on 2019 Second Draft Budget		Difference		Difference	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
expenditure and direct payments										
<i>Sub-ceiling</i>	44.163,0		43.881,0		43.881,0					
— European Agricultural Guarantee Fund (EAGF) — Market related expenditure and direct payments	43.233,1	43.187,3	43.191,9	43.116,4	43.191,9	43.116,4	-0,1%	-0,2%		
— European Agricultural Fund for Rural Development (EAFRD)	14.380,3	11.852,2	14.727,3	13.148,2	14.727,3	13.148,2	2,4%	10,9%		
— European Maritime and Fisheries Fund (EMFF)	933,4	514,5	942,1	570,7	942,1	570,7	0,9%	10,9%		
— Sustainable Fisheries Partnership Agreements (SFPAs) and compulsory contributions to Regional Fisheries Management Organisations (RFMOs) and to other international organisations	94,5	88,3	147,9	142,0	147,9	142,0	56,4%	60,9%		
— Environment and climate action (LIFE)	522,8	316,1	558,1	341,6	558,1	341,6	6,7%	8,1%		
— Other actions and measures		6,0					∞	-100,0%		
— Pilot projects and preparatory actions	15,6	17,7	13,5	19,6	13,5	19,6	-13,5%	10,7%		
— Decentralised agencies	58,8	58,8	61,3	61,3	61,3	61,3	4,3%	4,3%		
3. SECURITY AND CITIZENSHIP	3.493,2	2.980,7	3.786,6	3.527,4	3.786,6	3.527,4	8,4%	18,3%		
<i>Of which under Flexibility Instrument</i>	837,2		985,6		985,6					
<i>Ceiling</i>	2.656,0		2.801,0		2.801,0					
<i>Margin</i>										
— Asylum, Migration and Integration Fund	719,2	594,4	1.120,8	952,6	1.120,8	952,6	55,9%	60,3%		
— Internal Security Fund	720,0	481,2	533,5	663,7	533,5	663,7	-25,9%	37,9%		
— IT systems	26,3	13,2	0,1		0,1		-99,6%	-100,0%		
— Justice	47,1	35,9	44,6	38,1	44,6	38,1	-5,4%	6,3%		
— Rights, Equality and Citizenship	63,4	46,6	65,7	58,0	65,7	58,0	3,7%	24,4%		
— Union Civil protection Mechanism	33,2	34,3	149,6	81,7	149,6	81,7	349,8%	138,3%		
— Europe for Citizens	27,6	28,6	28,7	29,2	28,7	29,2	4,1%	2,1%		
— Food and feed	280,2	248,4	289,7	239,3	289,7	239,3	3,4%	-3,7%		
— Health	66,4	55,9	68,3	61,3	68,3	61,3	2,9%	9,6%		
— Consumer	28,0	23,1	29,3	23,6	29,3	23,6	4,6%	2,2%		
— Creative Europe	230,4	180,7	244,8	194,8	244,8	194,8	6,3%	7,8%		
— Instrument for Emergency Support within the Union (IES)	200,0	220,6	0,3	69,5	0,3	69,5	-99,9%	-68,5%		
— Actions financed under the prerogatives of the Commission and specific competences	98,8	91,7	105,8	99,9	105,8	99,9	7,1%	8,9%		

Headings	1		2		3		3/1		3-2	
	2018 Budget (incl. ABI-5 and DAB6)		Second 2019 Draft Budget		Council's position on 2019 Second Draft Budget		Difference		Difference	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
conferred to the Commission										
— <i>Of which 'Communication actions'</i>	73,4	72,3	77,1	74,0	77,1	74,0	5,1%	2,3%		
— Pilot projects and preparatory actions	12,7	17,9	15,1	18,3	15,1	18,3	19,2%	1,9%		
— Decentralised agencies	940,1	908,3	1.090,4	997,6	1.090,4	997,6	16,0%	9,8%		
4. GLOBAL EUROPE	10.068,8	8.906,1	11.319,3	9.358,3	11.319,3	9.358,3	12,4%	5,1%		
<i>Of which under Flexibility Instrument</i>										
<i>Of which under global margin for commitments</i>	243,8		1.051,3		1.051,3					
<i>Ceiling</i>	9.825,0		10.268,0		10.268,0					
<i>Margin</i>										
— Instrument for Pre-accession assistance (IPA II)	2.078,8	1.451,6	2.423,4	1.707,5	2.423,4	1.707,5	16,6%	17,6%		
— European Neighbourhood Instrument (ENI)	2.436,6	2.278,0	2.677,3	2.060,3	2.677,3	2.060,3	9,9%	-9,6%		
— Development Cooperation Instrument (DCI)	2.976,0	2.734,5	3.189,9	2.796,3	3.189,9	2.796,3	7,2%	2,3%		
— Partnership instrument for cooperation with third countries (PI)	140,2	100,7	154,0	99,6	154,0	99,6	9,9%	-1,1%		
— European Instrument for Democracy and Human Rights (EIDHR)	192,8	169,3	196,7	159,3	196,7	159,3	2,0%	-5,9%		
— Instrument contributing to Stability and Peace (IcSP)	370,0	325,3	376,7	321,3	376,7	321,3	1,8%	-1,2%		
— Humanitarian aid (HUMA)	1.085,4	1.095,0	1.651,8	1.603,0	1.651,8	1.603,0	52,2%	46,4%		
— Common Foreign and Security Policy (CFSP)	328,0	292,0	334,9	305,5	334,9	305,5	2,1%	4,6%		
— Instrument for Nuclear Safety Cooperation (INSC)	33,0	45,5	33,6	41,5	33,6	41,5	2,0%	-8,8%		
— Macro-financial Assistance (MFA)	42,1	42,1	27,0	27,0	27,0	27,0	-35,8%	-35,8%		
— Guarantee Fund for external actions (GF)	137,8	137,8					-100,0%	-100,0%		
— Union Civil Protection Mechanism	16,1	15,5	23,5	20,7	23,5	20,7	46,1%	33,6%		
— EU Aid Volunteers initiative (EUAV)	20,3	16,9	19,5	16,1	19,5	16,1	-3,9%	-4,9%		
— European Fund for Sustainable Development (EFSD)	25,0	25,0	25,0	25,0	25,0	25,0				
— Other actions and programmes	83,5	74,9	83,6	73,0	83,6	73,0	0,2%	-2,6%		
— Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	74,4	67,6	75,5	73,7	75,5	73,7	1,5%	9,1%		
— Pilot projects and preparatory actions	8,9	14,4	6,3	8,1	6,3	8,1	-28,9%	-43,7%		
— Decentralised agencies	20,1	20,1	20,5	20,5	20,5	20,5	2,2%	2,2%		
5. ADMINISTRATION	9.665,5	9.666,3	9.943,0	9.944,9	9.943,0	9.944,9	2,9%	2,9%		

Headings	1		2		3		3/1		3-2		
	2018 Budget (incl. AB1-5 and DAB6)		Second 2019 Draft Budget		Council's position on 2019 Second Draft Budget		Difference		Difference		
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	
<i>Ceiling</i>	10.346,0		10.786,0		10.786,0						
<i>Of which offset against Contingency Margin</i>	-318,0		-253,9		-253,9						
<i>Margin</i>	362,5		589,1		589,1						
— Of which: Administrative expenditure of the institutions	7.579,9	7.580,7	7.747,3	7.749,2	7.747,3	7.749,2	2,2%	2,2%			
<i>Sub-ceiling</i>	8.360,0		8.700,0		8.700,0						
<i>Of which offset against Contingency Margin</i>	-318,0		-253,9		-253,9						
<i>Sub-margin</i>	462,1		698,8		698,8						
— Pensions and European Schools	2.085,6	2.085,6	2.195,7	2.195,7	2.195,7	2.195,7	5,3%	5,3%			
— Pensions	1.892,8	1.892,8	2.003,6	2.003,6	2.003,6	2.003,6	5,9%	5,9%			
— European schools	192,8	192,8	192,1	192,1	192,1	192,1	-0,4%	-0,4%			
— Administrative expenditure of the institutions	7.579,9	7.580,7	7.747,3	7.749,2	7.747,3	7.749,2	2,2%	2,2%			
— European Parliament	1.950,2	1.950,2	1.996,4	1.996,4	1.996,4	1.996,4	2,4%	2,4%			
— European Council and Council	572,9	572,9	581,9	581,9	581,9	581,9	1,6%	1,6%			
— European Commission	3.565,5	3.566,3	3.632,7	3.634,7	3.632,7	3.634,7	1,9%	1,9%			
— Court of Justice of the European Union	410,0	410,0	429,4	429,4	429,4	429,4	4,7%	4,7%			
— European Court of Auditors	146,0	146,0	146,9	146,9	146,9	146,9	0,6%	0,6%			
— European Economic and Social Committee	135,6	135,6	138,5	138,5	138,5	138,5	2,1%	2,1%			
— European Committee of the Regions	96,1	96,1	98,8	98,8	98,8	98,8	2,8%	2,8%			
— European Ombudsman	10,6	10,6	11,3	11,3	11,3	11,3	6,1%	6,1%			
— European data-protection Supervisor	14,4	14,4	16,6	16,6	16,6	16,6	15,2%	15,2%			
— European External Action Service	678,5	678,5	694,8	694,8	694,8	694,8	2,4%	2,4%			
APPROPRIATIONS FOR HEADINGS	159.998,0	144.216,7	165.028,4	147.787,4	165.218,4	147.787,4	3,3%	2,5%	190,0		
<i>Of which under Flexibility Instrument</i>	837,2	678,3	985,6	961,9	1.164,3	961,9					
<i>Of which under global margin for commitments</i>	1.355,6		1.464,7		1.476,0						
<i>Ceiling</i>	159.514,0	154.565,0	164.123,0	166.709,0	164.123,0	166.709,0					
<i>Of which offset against Contingency Margin</i>	-318,0		-253,9		-253,9						
<i>Margin</i>	1.390,9	11.026,7	1.291,1	19.883,4	1.291,1	19.883,4					

Headings	1		2		3		3/1		3-2	
	2018 Budget (incl. AB1-5 and DAB6)		Second 2019 Draft Budget		Council's position on 2019 Second Draft Budget		Difference		Difference	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
<i>Appropriations as % of GNI</i>	1,02%	0,92%	1,00%	0,90%	1,00%	0,90%				
Other special instruments	698,5	551,2	577,2	411,5	577,2	411,5	-17,4%	-25,3%		
— Emergency Aid Reserve (EAR)	344,6	344,6	351,5	351,5	351,5	351,5	2,0%	2,0%		
— European Globalisation Adjustment Fund (EGF)	172,3	25,0	175,7	10,0	175,7	10,0	2,0%	-60,0%		
— European Union Solidarity Fund (EUSF)	181,6	181,6	50,0	50,0	50,0	50,0	-72,5%	-72,5%		
TOTAL APPROPRIATIONS	160.696,5	144.767,9	165.605,6	148.198,9	165.795,6	148.198,9	3,2%	2,4%	190,0	
<i>Appropriations as % of GNI</i>	1,02%	0,92%	1,00%	0,90%	1,01%	0,90%				