



Council of the
European Union

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Brussels, 5 September 2019
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11734/19
ADD 1

BUDGET 23

EXPLANATORY MEMORANDUM

Subject: Draft budget of the European Union for the financial year 2020: Council position of 3 September 2019

- Technical annex (*Breakdown by heading for "total expenditure" in the multiannual financial framework and special instruments*)

Column headings

DB: Draft Budget

c/a: Commitment appropriations (in euro, except for (%) column)

p/a: Payment appropriations (in euro, except for (%) column)

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

Description	1		2		2/1		3		4		4-1		4/1	
	Budget 2019		DB 2020		Difference (%)		Council's Changes on DB 2020		Council's Position on DB 2020		Difference (amount)		Difference (%)	
	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a
1	80 527 449 848	67 556 947 173	83 328 329 504	72 150 922 336	+3,48%	+6,80%	- 889 290 522	72 011 498 751	82 439 038 982	+1 911 589 134	+4 454 551 578	+2,37%	+6,59%	
<i>flexibility instrument global margin for commitments ceiling margin</i>			<i>141 890 522</i>	<i>0</i>			<i>- 141 890 522</i>	<i>0</i>	<i>83 661 000 000</i>					
			<i>83 661 000 000</i>	<i>474 561 018</i>			<i>747 400 000</i>	<i>1 221 961 018</i>	<i>23 969 038 982</i>					
1.a	23 335 449 848	20 521 537 455	24 716 438 982	22 108 515 486	+5,92%	+7,73%	- 747 400 000	22 004 091 901	23 969 038 982	+ 633 589 134	+ 1 482 554 446	+2,72%	+7,22%	
			<i>0</i>	<i>0</i>			<i>0</i>	<i>0</i>	<i>0</i>					
			<i>25 191 000 000</i>	<i>474 561 018</i>			<i>141 890 522</i>	<i>1 221 961 018</i>	<i>25 191 000 000</i>					
1.b	57 192 000 000	47 035 409 718	58 611 890 522	50 042 406 850	+2,48%	+6,59%	- 141 890 522	50 007 406 850	58 470 000 000	+ 1 278 000 000	+ 2 971 997 132	+2,23%	+6,32%	
			<i>141 890 522</i>	<i>58 470 000 000</i>			<i>- 141 890 522</i>	<i>0</i>	<i>58 470 000 000</i>					
			<i>0</i>	<i>0</i>			<i>0</i>	<i>0</i>	<i>0</i>					
2	59 642 077 986	57 399 857 331	59 994 906 170	58 014 263 718	+0,59%	+1,07%	- 243 900 000	57 774 363 718	59 751 006 170	+ 108 928 184	+ 374 506 387	+0,18%	+0,65%	
<i>ceiling margin</i>			<i>60 421 000 000</i>	<i>43 501 731 798</i>			<i>- 239 900 000</i>	<i>43 261 831 798</i>	<i>60 421 000 000</i>					
			<i>426 093 830</i>	<i>43 501 731 798</i>			<i>- 239 900 000</i>	<i>43 261 831 798</i>	<i>669 993 830</i>	<i>+ 99 958 687</i>	<i>+ 145 432 381</i>	<i>+0,23%</i>	<i>+0,34%</i>	
Of which: European Agricultural Guarantee Fund (EAGF) — Market related expenditure and direct payments	43 191 947 000	43 116 399 417	43 531 805 687	43 501 731 798	+0,79%	+0,89%	- 239 900 000	43 261 831 798	43 291 905 687	+ 99 958 687	+ 145 432 381	+0,23%	+0,34%	
<i>sub-ceiling sub-margin</i>			<i>43 888 000 000</i>						<i>43 888 000 000</i>					
			<i>- 888 000</i>						<i>- 888 000</i>					
			<i>355 306 313</i>						<i>595 206 313</i>					
3	3 786 629 138	3 527 434 894	3 729 074 489	3 723 911 857	-1,52%	+5,57%	- 126 344 931	3 697 420 926	3 602 729 558	- 183 899 580	+ 161 986 032	-4,86%	+4,59%	
<i>flexibility instrument global margin for commitments ceiling margin</i>			<i>778 074 489</i>				<i>- 439 175 119</i>	<i>3 697 420 926</i>	<i>338 899 370</i>					
			<i>0</i>				<i>312 830 188</i>	<i>312 830 188</i>	<i>312 830 188</i>					
			<i>2 951 000 000</i>				<i>0</i>	<i>2 951 000 000</i>	<i>2 951 000 000</i>					
4	11 319 265 627	9 358 295 603	10 307 572 239	8 986 061 191	-8,94%	-3,98%	- 193 238 000	8 946 061 191	10 114 334 239	- 1 204 931 388	- 412 234 412	-10,64%	-4,41%	
<i>global margin for commitments ceiling margin</i>			<i>10 510 000 000</i>				<i>0</i>	<i>10 510 000 000</i>	<i>10 510 000 000</i>					
			<i>202 427 761</i>				<i>395 665 761</i>	<i>395 665 761</i>	<i>395 665 761</i>					

Description	1		2		2/1		3		4		4-1		4/1	
	Budget 2019		DB 2020		Difference (%)		Council's Changes on DB 2020		Council's Position on DB 2020		Difference (amount)		Difference (%)	
	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a
5 Administration	9 942 974 723	9 944 904 743	10 324 060 577	10 327 063 787	+3,83%	+3,84%	-55 000 000	-55 000 000	10 269 060 577	10 272 063 787	+326 085 854	+327 159 044	+3,28%	+3,29%
<i>ceiling</i>			11 234 000 000						11 234 000 000					
<i>offset of the contingency margin</i>			- 252 000 000						- 252 000 000					
<i>margin</i>			677 939 423						732 939 423					
Of which: Administrative expenditure of the institutions	7 747 285 803	7 749 215 823	7 985 277 215	7 988 280 425	+3,07%	+3,09%	-55 000 000	-55 000 000	7 930 277 215	7 933 280 425	+182 991 412	+184 064 602	+2,36%	+2,38%
<i>sub-ceiling</i>			9 071 000 000						9 071 000 000					
<i>offset of the contingency margin</i>			- 252 000 000						- 252 000 000					
<i>sub-margin</i>			833 722 785						888 722 785					
MPF Headings	165 218 397 322	147 787 439 744	167 683 942 979	153 202 222 889	+1,49%	+3,66%	-1 507 773 453	-508 814 516	166 176 169 526	152 693 408 373	+957 772 204	+4 905 968 629	+0,58%	+3,32%
<i>flexibility instrument (3)</i>			778 074 489	849 779 197			- 439 175 119	- 229 952 366	338 899 370	619 826 831				
<i>global margin for commitments</i>			141 890 522				170 939 666		312 830 188					
<i>ceiling</i>			168 797 000 000	172 420 000 000					168 797 000 000	172 420 000 000				
<i>offset of the contingency margin</i>			- 252 000 000						- 252 000 000					
<i>margin (2)</i>			1 781 022 032	20 067 556 308			1 239 538 000	278 862 150	3 020 560 032					
Appropriations as % of GNI (4)/(5)	1,00%	0,90%	0,99%	0,90%			-0,01%	0,00%	0,98%	0,90%				

(1) This amount, resulting from the rounding for the calculations of the sub-ceiling and the net transfer, is excluded when calculating the sub-margin.

(2) These amounts are calculated not taking into account appropriations for special instruments (EAR, EGF, EUSF).

(3) The changes, both in c/a and p/a, for the flexibility instrument, only reflect that the amounts to be financed via the flexibility instrument are lower than the amounts proposed by the Commission.

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

(5) The GNI for 2020 is based on the forecast of GNI issued after the Advisory Committee on Own Resources (ACOR) meeting held on 24 May 2019.

BREAKDOWN FOR "SPECIAL INSTRUMENTS"

Description	1		2		2/1		3		4		4-1		4/1	
	Budget 2019		DB 2020		Difference (%)		Council's Changes on DB 2020		Council's Position on DB 2020		Difference (amount)		Difference (%)	
	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a
Emergency Aid Reserve (EAR)	351 500 000	351 500 000	358 500 000	358 500 000	+1,99%	+1,99%			358 500 000	358 500 000	+ 7 000 000	+ 7 000 000	+1,99%	+1,99%
European Globalisation Adjustment Fund (EGF)	175 748 000	10 000 000	179 263 000	10 000 000	+2,00%				179 263 000	10 000 000	+ 3 515 000		+2,00%	
European Union Solidarity Fund (EUSF)	50 000 000	50 000 000	50 000 000	50 000 000					50 000 000	50 000 000				
Special Instruments	577 248 000	411 500 000	587 763 000	418 500 000	+1,82%	+1,70%			587 763 000	418 500 000	+ 10 515 000	+ 7 000 000	+1,82%	+1,70%

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

Description	1		2		2/1		3		4		4-1		4/1	
	Budget 2019		DB 2020		Difference (%)		Council's Changes on DB 2020		Council's Position on DB 2020		Difference (amount)		Difference (%)	
	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a
MFF Headings	165 218 397 322	147 787 439 744	167 683 942 979	153 202 222 889	+1,49%	+3,66%	-1 507 773 453	- 508 814 516	166 176 169 526	152 693 408 373	+ 957 772 204	+4 905 968 629	+0,58%	+3,32%
Special Instruments	577 248 000	411 500 000	587 763 000	418 500 000	+1,82%	+1,70%			587 763 000	418 500 000	+ 10 515 000	+ 7 000 000	+1,82%	+1,70%
Grand total	165 795 645 322	148 198 939 744	168 271 705 979	153 620 722 889	+1,49%	+3,66%	-1 507 773 453	-508 814 516	166 763 932 526	153 111 908 373	+ 968 287 204	+4 912 968 629	+0,58%	+3,32%
Appropriations as % of GNI (1)(2)	1,01%	0,90%	0,99%	0,90%			-0,01%	0,00%	0,98%	0,90%				

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

(2) The GNI for 2020 is based on the forecast of GNI issued after the Advisory Committee on Own Resources (ACOR) meeting held on 24 May 2019.

DETAIL OF BREAKDOWN BY HEADING FOR "TOTAL EXPENDITURE" IN THE MFF HEADINGS

Description	1		2		2/1		3		4		4-1		4/1	
	Budget 2019		DB 2020		Difference (%)		Council's Changes on DB 2020		Council's Position on DB 2020		Difference (amount)		Difference (%)	
	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a
1	80 527 449 848	67 556 947 173	83 328 329 504	72 150 922 336	-3,48%	+6,80%	- 889 290 522	- 139 423 585	82 439 038 982	72 011 498 751	+1 911 589 134	+4 454 551 578	+2,37%	+6,59%
			<i>0</i>	<i>0</i>			<i>- 141 890 522</i>		<i>0</i>	<i>0</i>				
			<i>83 661 000 000</i>	<i>83 661 000 000</i>			<i>747 400 000</i>		<i>83 661 000 000</i>	<i>83 661 000 000</i>				
			<i>474 561 018</i>	<i>474 561 018</i>					<i>1 221 961 018</i>	<i>1 221 961 018</i>				
1.a	23 335 449 848	20 521 537 455	24 716 438 982	22 108 515 486	+5,92%	+7,73%	- 747 400 000	- 104 423 585	23 969 038 982	22 004 091 901	+ 633 589 134	+1 482 554 446	+2,72%	+7,22%
			<i>0</i>	<i>0</i>					<i>0</i>	<i>0</i>				
			<i>25 191 000 000</i>	<i>25 191 000 000</i>					<i>25 191 000 000</i>	<i>25 191 000 000</i>				
			<i>474 561 018</i>	<i>474 561 018</i>					<i>1 221 961 018</i>	<i>1 221 961 018</i>				
Large infrastructure projects	1 959 404 000	2 141 958 368	2 218 750 300	2 144 161 144	+13,24%	-0,10%			2 218 750 300	2 144 161 144	+ 259 346 300	+ 2 202 776	+13,24%	+0,10%
European satellite navigation systems (EGNOS and Galileo)	690 718 000	923 000 000	1 207 028 300	953 500 000	+74,75%	+3,30%			1 207 028 300	953 500 000	+ 516 310 300	+ 30 500 000	+74,75%	+3,30%
International Thermonuclear Experimental Reactor (ITER)	407 216 000	616 558 368	364 775 000	638 661 144	-10,42%	+3,58%			364 775 000	638 661 144	-42 441 000	+ 22 102 776	-10,42%	+3,58%
European Earth Observation Programme (Copernicus)	861 470 000	602 400 000	646 947 000	552 000 000	-24,90%	-8,37%			646 947 000	552 000 000	-214 523 000	- 50 400 000	-24,90%	-8,37%
Nuclear Safety and Decommissioning	143 947 000	158 135 500	146 827 000	171 350 000	+2,00%	+8,36%			146 827 000	171 350 000	+ 2 880 000	+ 13 214 500	+2,00%	+8,36%
European Fund for Strategic Investments (EFSI)	186 879 000	1 022 300 000	172 852 000	1 105 216 000	-7,51%	+8,11%			82 852 000	1 105 216 000	-104 027 000	+ 82 916 000	-55,67%	+8,11%
Common Strategic Framework (CSF) Research and Innovation	12 685 075 365	11 341 813 949	13 583 813 707	12 126 326 347	+7,09%	+6,92%			13 583 813 707	12 052 902 762	+473 838 342	+ 711 088 813	+3,74%	+6,27%
Horizon 2020	12 311 500 839	10 971 809 099	13 183 948 806	11 708 535 147	+7,09%	+6,71%			12 770 948 806	11 639 111 562	+ 459 447 967	+ 667 302 463	+3,73%	+6,08%
Euroatom Research and Training Programme	373 574 526	370 004 850	399 864 901	417 791 200	+7,04%	+12,92%			387 964 901	413 791 200	+ 14 390 375	+43 786 350	+3,85%	+11,83%
Competitiveness of enterprises and small and medium-sized enterprises (COSME)	367 171 109	251 821 109	413 101 972	380 643 572	+12,51%	+51,16%			393 101 972	374 643 572	+ 25 924 863	+ 122 822 463	+7,06%	+48,77%
Education, Training and Sport (Erasmus+)	2 766 425 000	2 563 126 800	2 835 868 000	2 689 450 700	+2,49%	+4,93%			2 835 868 000	2 689 450 700	+ 68 943 000	+ 126 323 900	+2,49%	+4,93%
Employment and Social Innovation (EaSI)	136 061 055	118 400 000	119 111 491	106 900 000	-12,46%	-9,71%			114 111 491	106 900 000	- 21 949 564	- 11 500 000	-16,13%	-9,71%
Customs, Fiscalis and Anti-Fraud	135 214 500	134 179 264	133 533 600	123 856 853	-1,38%	-7,69%			133 533 600	123 856 853	- 1 860 900	- 10 322 411	-1,38%	-7,69%
Connecting Europe Facility (CEF)	3 763 983 113	1 701 244 985	3 937 302 271	2 063 997 729	+4,61%	+21,32%			3 740 502 271	2 043 997 729	- 23 480 842	+ 342 752 744	-0,62%	+20,15%
Energy	948 678 024	326 800 000	1 185 232 586	390 943 196	+24,94%	+19,63%			1 185 232 586	390 943 196	+ 256 554 562	+ 64 143 196	+24,94%	+19,63%
Transport	2 640 168 366	1 222 806 985	2 542 156 234	1 465 550 533	-3,71%	+19,85%			2 373 156 234	1 445 550 533	-267 012 132	+ 222 745 548	-10,11%	+18,22%
Information and Communications Technology (ICT)	175 136 723	151 638 000	210 113 451	207 504 000	+19,97%	+36,84%			182 113 451	207 504 000	+ 6 976 728	+ 55 866 000	+3,98%	+36,84%
Energy projects to aid economic recovery (EERP)	p.m.	61 000 000	p.m.	60 000 000		-1,64%			p.m.	60 000 000		- 1 000 000		-1,64%
European Solidarity Corps (ESC)	143 324 568	119 550 000	166 087 779	153 900 000	+15,88%	+28,73%			166 087 779	153 900 000	+ 22 763 211	+ 34 350 000	+15,88%	+28,73%
European Defence Industrial Development Programme (EDIDP)	245 000 000	147 000 000	255 000 000	200 500 000	+4,08%	+36,39%			255 000 000	200 500 000	+ 10 000 000	+ 53 500 000	+4,08%	+36,39%

Description	1		2		2/1		3		4		4-1		4/1	
	Budget 2019		DB 2020		Difference (%)		Council's Changes on DB 2020		Council's Position on DB 2020		Difference (amount)		Difference (%)	
	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a
Other actions and programmes	194 396 950	164 724 000	196 884 000	185 012 500	+1,13%	+12,32%	p.m.	-2 500 000	196 884 000	185 012 500	+ 2 187 050	+ 20 288 500	+1,13%	+12,32%
Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	128 409 200	114 974 000	137 184 355	122 840 000	+6,83%	+6,84%	-8 000 000	-2 500 000	129 184 355	120 340 000	+ 775 155	+ 5 366 000	+0,60%	+4,67%
Pilot projects and preparatory actions	97 258 000	99 631 492	p.m.	72 146 043	-100,00%	-27,59%			p.m.	72 146 043	- 97 258 000	- 27 485 449	-100,00%	-27,59%
Decentralised agencies	382 894 988	381 677 988	400 902 507	402 214 598	+4,70%	+5,38%	-2 500 000	-2 500 000	398 402 507	399 714 598	+15 507 519	+ 18 036 610	+4,05%	+4,73%
Economic, social and territorial cohesion	57 192 000 000	47 035 409 718	58 611 890 522	50 042 406 850	+2,48%	+6,39%	- 141 890 522	- 35 000 000	58 470 000 000	50 007 406 850	+1 278 000 000	+2 971 997 132	+2,23%	+6,32%
<i>global margin for commitments ceiling margin</i>			<i>141 890 522</i>				<i>- 141 890 522</i>		<i>58 470 000 000</i>	<i>0</i>				
Investment for growth and jobs	52 357 460 317	43 736 615 939	53 848 932 915	46 390 060 024	+2,85%	+6,07%			53 848 932 915	46 390 060 024	+1 491 472 598	+2 663 444 085	+2,85%	+6,07%
Regional convergence (Less developed regions)	27 875 240 019	24 042 312 257	28 762 438 100	25 413 726 293	+3,18%	+5,70%			28 762 438 100	25 413 726 293	+ 887 198 081	+1 371 414 036	+3,18%	+5,70%
Transition regions	5 848 702 183	4 370 075 523	5 963 909 396	4 776 711 765	+1,97%	+9,31%			5 963 909 396	4 776 711 765	+ 115 207 213	+ 406 636 242	+1,97%	+9,31%
Competitiveness (More developed regions)	8 648 891 065	7 441 506 686	8 822 311 588	7 698 026 179	+2,01%	+3,45%			8 822 311 588	7 698 026 179	+ 173 420 523	+ 256 519 493	+2,01%	+3,45%
Outermost and sparsely populated regions	231 004 998	176 442 251	235 627 457	201 595 787	+2,00%	+14,26%			235 627 457	201 595 787	+ 4 622 459	+ 25 153 536	+2,00%	+14,26%
Cohesion fund	9 753 622 052	7 706 279 222	10 064 646 374	8 300 000 000	+3,19%	+7,70%			10 064 646 374	8 300 000 000	+ 311 024 322	+ 593 720 778	+3,19%	+7,70%
Connecting Europe Facility (CEF) – CF contribution	1 700 029 260	851 591 176	1 780 568 418	1 113 461 793	+4,71%	+30,75%			1 780 568 418	1 113 461 793	+ 80 139 158	+ 261 870 617	+4,71%	+30,75%
European territorial cooperation	1 972 954 405	1 190 367 367	2 012 413 622	1 284 989 134	+2,00%	+7,93%			2 012 413 622	1 284 989 134	+ 39 459 217	+ 94 421 767	+2,00%	+7,93%
Youth Employment initiative (specific top-up allocation)	350 000 000	631 500 000	116 666 667	600 000 000	-66,67%	-4,99%	-116 666 667	-35 000 000	p.m.	565 000 000	-350 000 000	-66 500 000	-100,00%	-10,53%
Technical assistance and innovative actions	239 700 874	212 747 349	274 321 154	230 928 007	+14,44%	+8,55%	-25 223 855		249 097 299	230 928 007	+ 9 396 425	+ 18 180 688	+3,92%	+8,55%
European Aid to the Most Deprived (FEAD)	567 780 144	401 200 000	578 987 746	411 180 000	+1,97%	+2,49%			578 987 746	411 180 000	+ 11 207 602	+ 9 980 000	+1,97%	+2,49%
Pilot projects and preparatory actions	3 675 000	11 187 887	p.m.	11 787 892	-100,00%	+5,36%			p.m.	11 787 892	- 3 675 000	+ 600 005	-100,00%	+5,36%
Sustainable growth: natural resources	59 642 077 986	57 399 857 331	59 994 906 170	58 014 263 718	+0,59%	+1,07%	- 243 900 000	- 239 900 000	59 751 006 170	57 774 363 718	+ 108 928 184	+ 374 506 387	+0,18%	+0,65%
<i>ceiling margin</i>			<i>60 421 000 000</i>					<i>60 421 000 000</i>						
European Agricultural Guarantee Fund (EAGF) – Market related expenditure and direct payments	43 191 947 000	43 116 399 417	43 531 805 687	43 501 731 798	+0,79%	+0,89%	-239 900 000	-239 900 000	43 291 905 687	43 261 831 798	+ 99 958 687	+ 145 432 381	+0,23%	+0,34%
<i>sub-selling sub-margin (I)</i>			<i>- 888 000 000</i>					<i>- 888 000 000</i>						
<i>sub-margin</i>			<i>355 306 313</i>					<i>355 306 313</i>						

Description	1		2		2/1		3		4		4-1		4/1	
	Budget 2019		DB 2020		Difference (%)		Council's Changes on DB 2020		Council's Position on DB 2020		Difference (amount)		Difference (%)	
	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a
European Agricultural Fund for Rural Development (EAFRD)	14 727 262 537	13 148 187 646	14 708 662 347	13 141 223 550	-0,13%	-0,05%			14 708 662 347	13 141 223 550	- 18 600 190	- 6 964 096	-0,13%	-0,05%
European Maritime and Fisheries Fund (EMFF), Sustainable Fisheries Partnership Agreements (SFPAs) and compulsory contributions to Regional Fisheries Management Organisations (RFMOs) and to other international organisations	1 089 955 310	712 759 978	1 108 254 116	912 430 978	+1,68%	+28,01%	-4 000 000		1 104 254 116	912 430 978	+ 14 298 806	+ 199 671 000	+1,31%	+28,01%
European Maritime and Fisheries Fund (EMFF) Sustainable Fisheries Partnership Agreements (SFPAs) and compulsory contributions to Regional Fisheries Management Organisations (RFMOs) and to other international organisations	942 055 332	570 725 000	960 254 138	769 899 000	+1,93%	+34,90%	-4 000 000		960 254 138	769 899 000	+ 18 198 806	+ 199 174 000	+1,93%	+34,90%
Environment and climate action (LIFE)	147 899 978	142 034 978	147 999 978	142 531 978	+0,07%	+0,35%			143 999 978	142 531 978	- 3 900 000	+ 497 000	-2,64%	+0,35%
Other actions and measures	558 071 000	341 561 000	579 863 000	377 881 612	+3,85%	+10,63%			579 863 000	377 881 612	+ 21 492 000	+ 36 320 612	+3,85%	+10,63%
Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	p.m.	p.m.	p.m.	p.m.					p.m.	p.m.				
Pilot projects and preparatory actions	13 500 000	19 607 151	66 621 020	14 374 760	-100,00%	-26,69%			p.m.	14 374 760	- 13 500 000	- 5 232 391	-100,00%	-26,69%
Decentralised agencies	61 342 139	61 342 139	66 621 020	66 621 020	+8,61%	+8,61%			66 621 020	66 621 020	+ 5 278 881	+ 5 278 881	+8,61%	+8,61%
3 Security and citizenship	3 786 629 138	3 527 434 894	3 729 074 489	3 723 911 857	-1,52%	+5,57%	- 126 344 931		3 602 729 558	3 689 420 926	- 183 899 580	+ 161 986 032	-4,86%	+4,59%
<i>flexibility instrument</i>			<i>778 074 489</i>						<i>338 899 370</i>					
<i>global margin for commitments ceiling margin</i>			<i>0</i>						<i>312 830 188</i>					
			<i>2 951 000 000</i>						<i>2 951 000 000</i>					
Asylum, Migration and Integration Fund	1 120 813 770	952 604 244	948 690 284	952 604 244	-15,36%	-15,36%	- 34 600 000		914 090 284	952 604 244	- 206 723 486	+ 6 679 981	-18,44%	+1,01%
Internal Security Fund	533 497 535	663 722 468	500 869 068	670 402 449	-6,12%	-6,12%	- 25 400 000		475 469 068	670 402 449	- 58 028 467	- 100 000	-10,88%	-100,00%
IT systems	100 000	p.m.	p.m.	p.m.	-100,00%				p.m.	p.m.				
Justice	44 625 000	38 136 612	46 553 000	42 850 000	+4,32%	+12,36%	- 700 000		45 853 000	42 850 000	+ 1 228 000	+ 4 713 388	+2,75%	+12,36%
Rights, Equality and Citizenship	65 721 000	57 950 000	68 588 000	69 500 000	+4,16%	+19,93%	- 2 000 000		66 458 000	69 500 000	+ 737 000	+ 11 550 000	+1,2%	+19,93%
Union Civil Protection Mechanism	149 556 000	81 660 000	156 170 000	77 000 000	+4,42%	-5,71%			156 170 000	77 000 000	+ 6 614 000	- 4 660 000	+4,42%	+4,2%
Europe for Citizens	28 682 000	29 222 000	29 812 000	28 498 751	+3,94%	-2,48%	- 1 130 000		28 682 000	28 498 751	- 723 249	+ 5 403 000	-2,48%	-2,48%
Food and feed	289 691 000	239 772 000	280 800 000	244 675 000	-3,35%	+2,26%	- 10 000 000		270 000 000	244 675 000	- 19 691 000	+ 2 900 000	-6,80%	+2,26%
Health	68 308 000	61 250 000	69 674 000	64 150 000	+2,00%	+4,73%	- 1 366 000		68 308 000	64 150 000	- 4 158 000	+ 2 900 000	+4,73%	+4,73%
Consumer	29 255 000	23 608 000	29 685 000	27 685 000	+1,47%	+17,27%	- 430 000		29 255 000	27 685 000	- 1 570 000	+ 4 077 000	+17,27%	+17,27%
Creative Europe	244 843 000	194 780 000	244 414 000	209 404 000	-0,18%	+7,51%	- 6 228 000		238 186 000	209 404 000	- 6 657 000	+ 14 624 000	-2,72%	+7,51%

Description	1		2		2/1		3		4		4-1		4/1	
	Budget 2019		DB 2020		Difference (%)		Council's Changes on DB 2020		Council's Position on DB 2020		Difference (amount)		Difference (%)	
	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a
Instrument for emergency support within the Union Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	250 000 105 790 000	69 537 000 99 880 500	p.m. 105 283 000	p.m. 108 610 000	-100,00% -0,48%	-100,00% +3,73%	-10 000 000		p.m. 95 283 000	p.m. 103 610 000	-250 000 -10 507 000	-69 537 000 +3 729 500	-100,00% -9,93%	-100,00% +3,73%
Of which 'Communication actions' Pilot projects and preparatory actions Decentralised agencies	77 118 000 15 075 000 1 090 421 833	74 000 000 18 260 737 997 551 333	79 403 000 p.m. 1 249 466 137	76 760 000 10 625 958 2 222 906 455	+2,96% -100,00% +14,59%	+3,73% -41,81% +22,59%	-8 000 000 -34 490 931		71 403 000 p.m. 1 188 415 524	76 760 000 10 625 958 1 188 415 524	-5 715 000 -15 075 000 +124 553 373	+2 760 000 -7 634 779 +190 864 191	-7,41% -100,00% +11,42%	+3,73% -41,81% +19,13%
4 Global Europe <i>global margin for commitments ceiling margin</i>	11 319 265 627	9 358 295 603	10 307 572 239 <i>0</i> <i>10 510 000 000</i> <i>202 427 761</i>	8 986 061 191	-8,94%	-3,98%	-193 238 000	0 <i>395 665 761</i>	10 114 334 239	8 946 061 191	-1 204 931 388	-412 234 412	-10,64%	-4,41%
Instrument for Pre-accession assistance (IPA II)	2 423 420 374	1 707 316 372	1 656 101 837	1 506 654 616	-31,66%	-11,76%	-31 000 000		1 625 101 837	1 496 654 616	-798 318 537	-210 861 756	-32,94%	-12,38%
European Neighbourhood Instrument (ENI)	2 677 280 580	2 060 306 755	2 645 809 332	1 966 189 902	-1,18%	-4,57%	-23 000 000		2 622 809 332	1 956 189 902	-54 471 248	-104 116 853	-2,03%	-5,05%
Development Cooperation Instrument (DCI)	3 189 899 298	2 796 282 796	3 252 459 297	2 776 662 319	+1,96%	-0,70%	-70 000 000		3 182 459 297	2 756 662 319	-7 440 001	-39 620 477	-0,23%	-1,42%
Partnership instrument for cooperation with third countries (PI)	154 004 000	99 604 970	162 284 000	133 241 724	+5,38%	+33,77%	-8 280 000		154 004 000	133 241 724	+33 636 754	+33 636 754	+33,77%	+33,77%
European Instrument for Democracy and Human Rights (EIDHR)	196 657 927	159 310 577	201 253 927	179 597 220	+2,34%	+12,73%	-4 596 000		196 657 927	179 597 220	+20 286 643	+20 286 643	+12,73%	+12,73%
Instrument contributing to Stability and Peace (IcSP)	376 737 177	321 300 000	393 807 177	349 700 000	+4,53%	+8,84%	-50 000 000		393 807 177	349 700 000	+17 070 000	+17 070 000	+4,53%	+8,84%
Humanitarian aid (HUMA)	1 651 824 000	1 603 042 665	1 101 824 000	1 207 289 221	-33,30%	-24,69%	-50 000 000		1 051 824 000	1 207 289 221	-600 000 000	-395 753 444	-36,32%	-24,69%
Common Foreign and Security Policy (CFSP)	334 857 000	305 500 000	351 927 000	328 650 000	+5,10%	+7,58%			351 927 000	328 650 000	+17 070 000	+17 070 000	+5,10%	+7,58%
Instrument for Nuclear Safety Cooperation (INSC)	33 630 000	41 475 951	32 885 000	32 690 710	-2,22%	-21,18%			32 885 000	32 690 710	-745 000	-8 785 241	-2,22%	-21,18%
Micro-financial Assistance (MFA)	27 000 000	27 000 000	27 000 000	27 000 000					27 000 000	27 000 000				
Guarantee Fund for external actions (GF)	p.m.	p.m.	233 375 757	233 375 757					233 375 757	233 375 757	+233 375 757	+233 375 757		
Union Civil Protection Mechanism	23 546 000	20 665 041	18 729 000	15 706 250	-20,46%	-24,00%			18 729 000	15 706 250	-4 817 000	-4 958 791	-24,00%	-24,00%
EU Aid Volunteers initiative (EUAV)	19 537 000	16 053 584	20 611 000	18 840 960	+5,50%	+17,36%	-1 074 000		19 537 000	18 840 960		+2 787 376	+17,36%	+17,36%
European Fund for Sustainable Development (EFSFD)	25 000 000	25 000 000	25 000 000	25 000 000					25 000 000	25 000 000				
Other actions and programmes	83 066 281	72 954 281	82 827 890	83 949 890	-0,93%	+15,07%			82 827 890	83 949 890	-778 391	+10 995 609	-0,93%	+15,07%
Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	75 452 000	73 684 468	80 740 000	78 183 947	+7,01%	+6,11%	-5 288 000		75 452 000	78 183 947		+4 499 479	+6,11%	+6,11%
Pilot projects and preparatory actions Decentralised agencies	6 325 000 20 488 990	8 109 153 20 488 990	p.m. 20 937 022	2 391 653 20 937 022	-100,00% +2,19%	-70,51% +2,19%			p.m. 20 937 022	2 391 653 20 937 022	-6 325 000 +448 032	-5 717 500 +448 032	-100,00% +2,19%	-70,51% +2,19%

Description	1		2		2/1		3		4		4-1		4/1	
	Budget 2019		DB 2020		Difference (%)		Council's Changes on DB 2020		Council's Position on DB 2020		Difference (amount)		Difference (%)	
	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a
5 Administration	9 942 974 723	9 944 904 743	10 324 060 577	10 327 063 787	-3,83%	+3,84%	-55 000 000	-55 000 000	10 269 060 577	10 272 063 787	+ 326 085 854	+ 327 159 044	+3,28%	+3,29%
<i>ceiling</i> <i>offset of the contingency margin</i> <i>margin</i>			11 254 000 000 - 252 000 000 677 939 423											
Pensions and European Schools	2 195 688 920	2 195 688 920	2 338 783 362	2 338 783 362	+6,52%	+6,52%			2 338 783 362	2 338 783 362	+ 143 094 442	+ 143 094 442	+6,52%	+6,52%
Pensions	2 003 592 000	2 003 592 000	2 145 879 000	2 145 879 000	+7,10%	+7,10%			2 145 879 000	2 145 879 000	+ 142 287 000	+ 142 287 000	+7,10%	+7,10%
European schools	192 096 920	192 096 920	192 904 362	192 904 362	+0,42%	+0,42%			192 904 362	192 904 362	+ 807 442	+ 807 442	+0,42%	+0,42%
Administrative expenditure of the institutions	7 747 285 803	7 749 215 823	7 985 277 215	7 988 280 425	-3,07%	+3,09%	-55 000 000	-55 000 000	7 930 277 215	7 933 280 425	+ 182 991 412	+ 184 064 602	+2,56%	+2,58%
<i>sub-ceiling</i> <i>offset of the contingency margin</i> <i>sub-margin</i>			9 071 000 000 - 252 000 000 833 222 785											
European Parliament	1 996 363 262	1 996 363 262	2 026 385 411	2 026 385 411	+1,50%	+1,50%			2 026 385 411	2 026 385 411	+ 30 022 149	+ 30 022 149	+1,50%	+1,50%
European Council and Council	581 895 459	581 895 459	594 760 000	594 760 000	+2,21%	+2,21%	- 500 000	- 500 000	594 260 000	594 260 000	+ 12 364 541	+ 12 364 541	+2,12%	+2,12%
Commission	3 632 741 946	3 634 671 966	3 760 862 367	3 763 565 577	+3,52%	+3,55%	-27 800 000	-27 800 000	3 732 762 367	3 735 765 577	+ 100 020 421	+ 101 093 611	+2,75%	+2,78%
Commission, excluding Offices	3 303 988 546	3 303 988 546	3 416 850 367	3 416 850 367	+3,42%	+3,42%	-24 900 000	-24 900 000	3 391 950 367	3 391 950 367	+ 87 961 821	+ 87 961 821	+2,66%	+2,66%
Annex 2 - Publications Office	93 116 400	93 116 400	104 242 000	104 242 000	+11,95%	+11,95%	-1 700 000	-1 700 000	102 542 000	102 542 000	+ 9 425 600	+ 9 425 600	+10,12%	+10,12%
Annex 3 - European Anti-Fraud Office	59 526 000	59 526 000	60 925 000	60 925 000	+2,35%	+2,35%			60 925 000	60 925 000	+ 1 399 000	+ 1 399 000	+2,35%	+2,35%
Annex 4 - European Personnel Selection Office	26 478 000	26 478 000	26 328 000	26 328 000	-0,57%	-0,57%	- 300 000	- 300 000	26 328 000	26 328 000	- 150 000	- 150 000	-0,57%	-0,57%
Annex 5 - Office for Administration and Payment of Individual Entitlements	39 623 000	39 623 000	41 876 000	41 876 000	+5,69%	+5,69%			41 876 000	41 876 000	+ 1 953 000	+ 1 953 000	+4,93%	+4,93%
Annex 6 - Office for Infrastructure and Logistics — Brussels	80 679 000	80 679 000	84 123 000	84 123 000	+4,27%	+4,27%	- 700 000	- 700 000	83 423 000	83 423 000	+ 2 744 000	+ 2 744 000	+3,40%	+3,40%
Annex 7 - Office for Infrastructure and Logistics — Luxembourg	25 231 000	25 231 000	26 218 000	26 218 000	+3,91%	+3,91%	- 200 000	- 200 000	26 018 000	26 018 000	+ 787 000	+ 787 000	+3,12%	+3,12%
Pilot projects and preparatory actions	4 100 000	6 030 020	p.m.	3 003 210	-100,00%	-50,20%			p.m.	3 003 210	- 4 100 000	- 3 026 810	-100,00%	-50,20%
Decentralised agencies	p.m.	p.m.	p.m.	p.m.					p.m.	p.m.				
Court of Justice of the European Union	429 410 436	429 410 436	439 985 500	439 985 500	+2,46%	+2,46%	- 500 000	- 500 000	439 485 500	439 485 500	+ 10 075 064	+ 10 075 064	+2,35%	+2,35%
Court of Auditors	146 890 518	146 890 518	154 517 000	154 517 000	+5,19%	+5,19%	- 2 000 000	- 2 000 000	152 517 000	152 517 000	+ 5 626 482	+ 5 626 482	+3,83%	+3,83%
European Economic and Social Committee	138 502 768	138 502 768	143 359 065	143 359 065	+3,51%	+3,51%	- 1 200 000	- 1 200 000	142 159 065	142 159 065	+ 3 656 297	+ 3 656 297	+2,64%	+2,64%
Committee of the Regions	98 751 065	98 751 065	102 118 480	102 118 480	+3,41%	+3,41%	- 800 000	- 800 000	101 318 480	101 318 480	+ 2 567 415	+ 2 567 415	+2,60%	+2,60%
European Ombudsman	11 279 261	11 279 261	12 249 231	12 249 231	+8,60%	+8,60%	- 300 000	- 300 000	11 949 231	11 949 231	+ 669 970	+ 669 970	+5,94%	+5,94%
European data-protection Supervisor	16 638 572	16 638 572	19 540 998	19 540 998	+17,44%	+17,44%	- 1 900 000	- 1 900 000	17 640 998	17 640 998	+ 1 002 426	+ 1 002 426	+6,02%	+6,02%

Description	1		2		2/1		3		4		4-1		4/1	
	Budget 2019		DB 2020		Difference (%)		Council's Changes on DB 2020		Council's Position on DB 2020		Difference (amount)		Difference (%)	
	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a
European External Action Service	694 812 516	694 812 516	731 799 163	731 799 163	+5,32%	+5,32%	-20 000 000	-20 000 000	711 799 163	711 799 163	+16 986 647	+16 986 647	+2,44%	+2,44%
MPF Headings	165 218 397 322	147 787 439 744	167 683 942 979	153 202 222 889	+1,49%	+3,66%	-1 507 773 453	- 508 814 516	166 176 169 526	152 693 408 373	+ 957 772 204	+4 905 968 629	+0,58%	+3,32%
<i>flexibility instrument (3)</i>			778 074 489	849 779 197			- 439 175 119	- 229 952 366	338 899 370	619 826 831				
<i>global margin for commitments ceiling</i>			141 890 522	172 420 000 000			170 639 666		312 830 188					
<i>offset of the contingency margin margin (2)</i>			168 797 000 000	172 420 000 000					168 797 000 000	172 420 000 000				
			- 252 000 000	20 067 556 308			1 239 538 000	278 862 150	- 252 000 000	3 020 560 032				
Appropriations as % of GNI (4)(5)	1,00%	0,90%	0,99%	0,90%			-0,01%	0,00%	0,98%	0,90%				

(1) This amount, resulting from the rounding for the calculations of the sub-ceiling and the net transfer, is excluded when calculating the sub-margin.

(2) These amounts are calculated not taking into account appropriations for special instruments (EAR, EGF, EUSF).

(3) The changes, both in c/a and p/a, for the flexibility instrument are lower than the amounts proposed by the Commission.

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

(5) The GNI for 2020 is based on the forecast of GNI issued after the Advisory Committee on Own Resources (ACOR) meeting held on 24 May 2019.