



Brussels, 14 April 2020
(OR. en)

7251/20

BUDGET 2

EXPLANATORY MEMORANDUM

Subject: Draft amending budget No 2 to the general budget for 2020: Providing emergency support to Member States and further reinforcement of the Union Civil Protection Mechanism/rescEU to respond to the COVID-19 outbreak
- Council position of 14 April 2020

I. INTRODUCTION

On 2 April 2020, the Commission submitted to the Council draft amending budget (DAB) No 2 to the general budget for 2020.

The purpose of DAB No 2/2020 is to provide EUR 3 000 million in commitment appropriations and EUR 1 530 million in payment appropriations under heading 3 (*Security and Citizenship*) to finance the provision of emergency support within the Union through the Emergency Support Instrument, which is proposed to be re-activated to help tackle the consequences of the COVID-19 outbreak and to further reinforce the Union Civil Protection Mechanism/rescEU to allow wider stock-piling and coordination of essential resource distribution across Europe¹.

¹ On top of the reinforcement (EUR 80 million, out of which EUR 10 million by redeployment within the Union Civil Protection Mechanism) included in DAB No 1/2020 (Doc. 7011/20 (COM(2020) 145 final).

II. CONCLUSION

On 14 April 2020, the Council adopted its position on DAB No 2 to the general budget for 2020 as set out in the ANNEX.

TECHNICAL ANNEX

VOLUME 1

TOTAL REVENUE

A. INTRODUCTION AND FINANCING OF THE GENERAL BUDGET

FINANCING OF THE GENERAL BUDGET

Appropriations to be covered during the financial year 2020 pursuant to Article 1 of Council Decision 2014/335/EU, Euratom of 26 May 2014 on the system of own resources of the European Union

EXPENDITURE

Description	Budget 2020 ¹	Budget 2019 ²	Change (%)
1. Smart and inclusive growth	72 353 828 442	67 556 947 173	+ 7,10
2. Sustainable growth: natural resources	57 904 492 439	57 399 857 331	+ 0,88
3. Security and citizenship	5 278 527 141	3 527 434 894	+ 49,64
4. Global Europe	8 944 061 191	9 358 295 603	- 4,43
5. Administration	10 274 196 704	9 944 904 743	+ 3,31
6. Compensation	p.m.	p.m.	—
Special instruments	418 500 000	705 051 794	- 40,64
Total expenditure³	155 173 605 917	148 492 491 538	+ 4,50

REVENUE

Description	Budget 2020 ⁴	Budget 2019 ⁵	Change (%)
Miscellaneous revenue (Titles 4 to 9)	1 928 450 061	1 894 392 136	+ 1,80
Surplus available from the preceding financial year (Chapter 3 0, Article 3 0 0)	p.m.	1 802 988 329	—
Repayment of the surplus of the Guarantee Fund for external actions (Chapter 3 0, Article 3 0 2)	p.m.	p.m.	—
Net balance of own resources accruing from VAT and GNI-based own resources for earlier years (Chapters 3 1, 3 2 and 3 3)	p.m.	p.m.	—
Total revenue for Titles 3 to 9	1 928 450 061	3 697 380 465	- 47,84
Net amount of customs duties and sugar levies (Chapters 1 1 and 1 2)	22 156 900 000	21 471 164 786	+ 3,19
VAT-based own resource at the uniform rate (Tables 1 and 2, Chapter 1 3)	18 945 245 250	17 738 667 150	+ 6,80
Remainder to be financed by the additional resource (GNI-based own resource, Table 3, Chapter 1 4)	112 143 010 606	105 585 279 137	+ 6,21
Appropriations to be covered by the own resources referred to in Article 2 of Decision 2014/335/EU, Euratom ⁶	153 245 155 856	144 795 111 073	+ 5,84
Total revenue⁷	155 173 605 917	148 492 491 538	+ 4,50

¹ The figures in this column correspond to those in the 2020 budget (OJ L 57, 27.2.2020, p. 1) plus draft amending budget No 1 and 2/2020.

² The figures in this column correspond to those in the 2019 budget (OJ L 67, 7.3.2019, p. 1) plus amending budgets No 1 to 3/2019.

³ The third subparagraph of Article 310(1) of the Treaty on the Functioning of the European Union reads: ‘The revenue and expenditure shown in the budget shall be in balance’.

⁴ The figures in this column correspond to those in the 2020 budget (OJ L 57, 27.2.2020, p. 1) plus draft amending budget No 1 and 2/2020.

⁵ The figures in this column correspond to those in the 2019 budget (OJ L 67, 7.3.2019, p. 1) plus amending budgets No 1 to 3/2019.

⁶ The own resources for the 2020 budget are determined on the basis of the budget forecasts adopted at the 175th meeting of the Advisory Committee on Own Resources on 24 May 2019.

⁷ The third subparagraph of Article 310(1) of the Treaty on the Functioning of the European Union reads: ‘The revenue and expenditure shown in the budget shall be in balance’.

TABLE 1

Calculation of capping of harmonised value added tax (VAT) bases to point (b) of Article 2(1) of Decision 2014/335/EU, Euratom

Member State	1 % of non-capped VAT base	1 % of gross national income	Capping rate (in %)	1 % of gross national income multiplied by capping rate	1 % of capped VAT base ¹	Member States whose VAT base is capped
	(1)	(2)	(3)	(4)	(5)	(6)
Belgium	2 064 785 000	4 828 731 000	50	2 414 365 500	2 064 785 000	
Bulgaria	294 223 000	619 079 000	50	309 539 500	294 223 000	
Czechia	954 547 000	2 157 592 000	50	1 078 796 000	954 547 000	
Denmark	1 236 816 000	3 248 081 000	50	1 624 040 500	1 236 816 000	
Germany	15 101 735 000	36 775 058 000	50	18 387 529 000	15 101 735 000	
Estonia	137 193 000	280 639 000	50	140 319 500	137 193 000	
Ireland	960 910 000	2 784 713 000	50	1 392 356 500	960 910 000	
Greece	766 480 000	1 973 712 000	50	986 856 000	766 480 000	
Spain	5 902 319 000	12 978 152 000	50	6 489 076 000	5 902 319 000	
France	11 424 424 000	25 387 121 000	50	12 693 560 500	11 424 424 000	
Croatia	353 644 000	551 259 000	50	275 629 500	275 629 500	Croatia
Italy	7 379 229 000	18 340 730 000	50	9 170 365 000	7 379 229 000	
Cyprus	147 038 000	219 566 000	50	109 783 000	109 783 000	Cyprus
Latvia	127 770 000	328 766 000	50	164 383 000	127 770 000	
Lithuania	201 136 000	483 628 000	50	241 814 000	201 136 000	
Luxembourg	322 993 000	442 746 000	50	221 373 000	221 373 000	Luxembourg
Hungary	612 612 000	1 437 840 000	50	718 920 000	612 612 000	
Malta	94 154 000	132 750 000	50	66 375 000	66 375 000	Malta
Netherlands	3 436 775 000	8 302 270 000	50	4 151 135 000	3 436 775 000	
Austria	1 867 511 000	4 131 641 000	50	2 065 820 500	1 867 511 000	
Poland	2 664 822 000	5 358 014 000	50	2 679 007 000	2 664 822 000	
Portugal	1 102 521 000	2 105 933 000	50	1 052 966 500	1 052 966 500	Portugal
Romania	804 913 000	2 266 156 000	50	1 133 078 000	804 913 000	
Slovenia	236 104 000	507 667 000	50	253 833 500	236 104 000	
Slovakia	363 409 000	999 569 000	50	499 784 500	363 409 000	
Finland	1 051 297 000	2 487 111 000	50	1 243 555 500	1 051 297 000	
Sweden	2 102 533 000	4 888 140 000	50	2 444 070 000	2 102 533 000	
United Kingdom	12 053 669 000	25 863 586 000	50	12 931 793 000	12 053 669 000	
Total	73 765 562 000	169 880 250 000		84 940 125 000	73 471 339 000	

¹ The base to be used does not exceed 50 % of GNI.

TABLE 2

Breakdown of own resources accruing from VAT pursuant to point (b) of Article 2(1) of Decision 2014/335/EU, Euratom
(Chapter 1 3)

Member State	1 % of capped VAT base	Uniform rate of VAT own resource (in %)	VAT-based own resource at uniform rate
	(1)	(2)	(3) = (1) × (2)
Belgium	2 064 785 000	0,30	619 435 500
Bulgaria	294 223 000	0,30	88 266 900
Czechia	954 547 000	0,30	286 364 100
Denmark	1 236 816 000	0,30	371 044 800
Germany	15 101 735 000	0,15	2 265 260 250
Estonia	137 193 000	0,30	41 157 900
Ireland	960 910 000	0,30	288 273 000
Greece	766 480 000	0,30	229 944 000
Spain	5 902 319 000	0,30	1 770 695 700
France	11 424 424 000	0,30	3 427 327 200
Croatia	275 629 500	0,30	82 688 850
Italy	7 379 229 000	0,30	2 213 768 700
Cyprus	109 783 000	0,30	32 934 900
Latvia	127 770 000	0,30	38 331 000
Lithuania	201 136 000	0,30	60 340 800
Luxembourg	221 373 000	0,30	66 411 900
Hungary	612 612 000	0,30	183 783 600
Malta	66 375 000	0,30	19 912 500
Netherlands	3 436 775 000	0,15	515 516 250
Austria	1 867 511 000	0,30	560 253 300
Poland	2 664 822 000	0,30	799 446 600
Portugal	1 052 966 500	0,30	315 889 950
Romania	804 913 000	0,30	241 473 900
Slovenia	236 104 000	0,30	70 831 200
Slovakia	363 409 000	0,30	109 022 700
Finland	1 051 297 000	0,30	315 389 100
Sweden	2 102 533 000	0,15	315 379 950
United Kingdom	12 053 669 000	0,30	3 616 100 700
Total	73 471 339 000		18 945 245 250

TABLE 3

Determination of uniform rate and breakdown of resources based on gross national income pursuant to point (c) of Article 2(1) of Decision 2014/335/EU, Euratom (Chapter 1 4)

Member State	1 % of gross national income	Uniform rate of 'additional base', own resource	'Additional base' own resource at uniform rate
	(1)	(2)	(3) = (1) × (2)
Belgium	4 828 731 000		3 187 589 091
Bulgaria	619 079 000		408 672 479
Czechia	2 157 592 000		1 424 290 714
Denmark	3 248 081 000		2 144 154 968
Germany	36 775 058 000		24 276 310 633
Estonia	280 639 000		185 258 159
Ireland	2 784 713 000		1 838 271 956
Greece	1 973 712 000		1 302 906 051
Spain	12 978 152 000		8 567 264 514
France	25 387 121 000		16 758 794 383
Croatia	551 259 000		363 902 478
Italy	18 340 730 000		12 107 261 903
Cyprus	219 566 000		144 942 053
Latvia	328 766 000	0,6601298 ¹	217 028 224
Lithuania	483 628 000		319 257 241
Luxembourg	442 746 000		292 269 816
Hungary	1 437 840 000		949 160 991
Malta	132 750 000		87 632 227
Netherlands	8 302 270 000		5 480 575 598
Austria	4 131 641 000		2 727 419 229
Poland	5 358 014 000		3 536 984 557
Portugal	2 105 933 000		1 390 189 070
Romania	2 266 156 000		1 495 957 042
Slovenia	507 667 000		335 126 101
Slovakia	999 569 000		659 845 256
Finland	2 487 111 000		1 641 816 016
Sweden	4 888 140 000		3 226 806 741
United Kingdom	25 863 586 000		17 073 323 115
Total	169 880 250 000		112 143 010 606

¹ Calculation of rate: $(112\ 143\ 010\ 606) / (169\ 880\ 250\ 000) = 0,660129771447829$.

TABLE 4

Calculation of the gross reduction in GNI contribution for Denmark, Netherlands and Sweden and its financing, pursuant to Article 2(5) of Decision 2014/335/EU, Euratom (Chapter 1 6)

Member State	Gross reduction	Percentage share of GNI base	GNI key applied to the gross reduction	Financing of the reduction
	(1)	(2)	(3)	(4) = (1) + (3)
Belgium		2,84	32 315 590	32 315 590
Bulgaria		0,36	4 143 098	4 143 098
Czechia		1,27	14 439 375	14 439 375
Denmark	- 146 333 564	1,91	21 737 317	- 124 596 247
Germany		21,65	246 111 806	246 111 806
Estonia		0,17	1 878 136	1 878 136
Ireland		1,64	18 636 293	18 636 293
Greece		1,16	13 208 785	13 208 785
Spain		7,64	86 854 423	86 854 423
France		14,94	169 899 670	169 899 670
Croatia		0,32	3 689 222	3 689 222
Italy		10,80	122 742 708	122 742 708
Cyprus		0,13	1 469 414	1 469 414
Latvia		0,19	2 200 219	2 200 219
Lithuania		0,28	3 236 611	3 236 611
Luxembourg		0,26	2 963 014	2 963 014
Hungary		0,85	9 622 538	9 622 538
Malta		0,08	888 410	888 410
Netherlands	- 782 321 749	4,89	55 561 753	- 726 759 996
Austria		2,43	27 650 415	27 650 415
Poland		3,15	35 857 741	35 857 741
Portugal		1,24	14 093 655	14 093 655
Romania		1,33	15 165 924	15 165 924
Slovenia		0,30	3 397 489	3 397 489
Slovakia		0,59	6 689 472	6 689 472
Finland		1,46	16 644 634	16 644 634
Sweden	- 208 243 919	2,88	32 713 177	- 175 530 742
United Kingdom		15,22	173 088 343	173 088 343
Total	-1 136 899 232	100,00	1 136 899 232	0
EU GDP price deflator, in EUR (spring 2019 economic forecast) : (a) 2011 EU-27 = 100,0000 / (b) 2013 EU-27 = 102,9958 (c) 2013 EU-28 = 102,9874 / (d) 2020 EU-28 = 112,5551				
Lump sum for Netherlands: in 2020 prices: 695 000 000 EUR × [(b/a) × (d/c)] = 782 321 749 EUR				
Lump sum for Sweden: in 2020 prices: 185 000 000 EUR × [(b/a) × (d/c)] = 208 243 919 EUR				
Lump sum for Denmark: in 2020 prices: 130 000 000 EUR × [(b/a) × (d/c)] = 146 333 564 EUR				

TABLE 5

Correction of budgetary imbalances for the United Kingdom for the year 2019 pursuant to Article 4 of Decision 2014/335/EU,
Euratom (Chapter 1 5)

Description	Coefficient ¹ (%)	Amount
1. United Kingdom's share (in %) of notional uncapped VAT base	16,3037	
2. United Kingdom's share (in %) of enlargement-adjusted total allocated expenditure	7,3015	
3. (1) – (2)	9,0022	
4. Total allocated expenditure		130 008 765 143
5. Enlargement related expenditure ²		30 694 725 929
6. Enlargement-adjusted total allocated expenditure = (4) – (5)		99 314 039 214
7. United Kingdom's correction original amount = (3) × (6) × 0,66		5 900 699 546
8. United Kingdom's advantage ³		690 825 371
9. Core United Kingdom's correction = (7) – (8)		5 209 874 175
10. Windfall gains deriving from traditional own resources ⁴		- 44 494 806
11. Correction for the United Kingdom = (9) – (10)		5 254 368 981

¹ Rounded percentages.

² The amount of enlargement-related expenditure corresponds to total allocated expenditure in 13 Member States (that have acceded to the Union after 30 April 2004), except for agricultural direct payments and market-related expenditure as well as that part of rural development expenditure originating from the EAGGF, Guarantee Section.

³ The 'UK advantage' corresponds to the effects arising for the United Kingdom from the changeover to capped VAT and the introduction of the GNP/GNI-based own resource.

⁴ These windfall gains correspond to the net gains of the United Kingdom resulting from the increase — from 10 to 20 % as of 1 January 2014 — in the percentage of traditional own resources retained by Member States to cover the collection costs of traditional own resources (TOR).

TABLE 6

Calculation of the financing of the correction for the United Kingdom amounting to EUR – 5 254 368 981 (Chapter 1 5)

Member State	Percentage share of GNI base	Shares without the United Kingdom	Shares without Germany, the Netherlands, Austria, Sweden and the United Kingdom	Three quarters of the share of Germany, the Netherlands, Austria and Sweden in column 2	Column 4 distributed in accordance with column 3	Financing scale	Financing scale applied to the correction
	(1)	(2)	(3)	(4)	(5)	(6) = (2) + (4) + (5)	(7)
Belgium	2,84	3,35	5,37		1,51	4,87	255 665 342
Bulgaria	0,36	0,43	0,69		0,19	0,62	32 778 186
Czechia	1,27	1,50	2,40		0,68	2,17	114 237 363
Denmark	1,91	2,26	3,61		1,02	3,27	171 975 150
Germany	21,65	25,54	0,00	-19,15	0,00	6,38	335 429 452
Estonia	0,17	0,19	0,31		0,09	0,28	14 858 907
Ireland	1,64	1,93	3,10		0,87	2,81	147 441 346
Greece	1,16	1,37	2,19		0,62	1,99	104 501 525
Spain	7,64	9,01	14,43		4,07	13,08	687 150 240
France	14,94	17,63	28,23		7,95	25,58	1 344 164 122
Croatia	0,32	0,38	0,61		0,17	0,56	29 187 341
Italy	10,80	12,74	20,40		5,75	18,48	971 081 015
Cyprus	0,13	0,15	0,24		0,07	0,22	11 625 294
Latvia	0,19	0,23	0,37		0,10	0,33	17 407 073
Lithuania	0,28	0,34	0,54		0,15	0,49	25 606 504
Luxembourg	0,26	0,31	0,49		0,14	0,45	23 441 937
Hungary	0,85	1,00	1,60		0,45	1,45	76 128 874
Malta	0,08	0,09	0,15		0,04	0,13	7 028 674
Netherlands	4,89	5,76	0,00	-4,32	0,00	1,44	75 725 942
Austria	2,43	2,87	0,00	-2,15	0,00	0,72	37 685 164
Poland	3,15	3,72	5,96		1,68	5,40	283 689 127
Portugal	1,24	1,46	2,34		0,66	2,12	111 502 190
Romania	1,33	1,57	2,52		0,71	2,28	119 985 468
Slovenia	0,30	0,35	0,56		0,16	0,51	26 879 289
Slovakia	0,59	0,69	1,11		0,31	1,01	52 923 874
Finland	1,46	1,73	2,77		0,78	2,51	131 684 305
Sweden	2,88	3,39	0,00	-2,55	0,00	0,85	44 585 277
United Kingdom	15,22	0,00	0,00		0,00	0,00	0
Total	100,00	100,00	100,00	-28,17	28,17	100,00	5 254 368 981

The calculations are made to 15 decimal places.

TABLE 7

Summary of financing¹ of the general budget by type of own resource and by Member State

Member State	Traditional own resources (TOR)				VAT and GNI-based own resources, including adjustments							Total own resources ²
	Net sugar sector levies (80 %)	Net customs duties (80 %)	Total net traditional own resources (80 %)	Collection costs (20 % of gross TOR) (p.m.)	VAT-based own resource	GNI-based own resource	Reduction in favour of: Denmark, Netherlands and Sweden	United Kingdom correction	Total 'national contributions'	Share in total 'national contributions' (%)		
(1)	(2)	(3) = (1) + (2)	(4)	(5)	(6)	(7)	(8)	(9) = (5) + (6) + (7) + (8)	(10)	(11) = (3) + (9)		
Belgium	p.m.	2 264 600 000	2 264 600 000	566 150 000	619 435 500	3 187 589 091	32 315 590	255 665 342	4 095 005 523	3.12	6 359 605 523	
Bulgaria	p.m.	113 700 000	113 700 000	28 425 000	88 266 900	408 672 479	4 143 098	32 778 186	533 860 663	0.41	647 560 663	
Czechia	p.m.	316 800 000	316 800 000	79 200 000	286 364 100	1 424 290 714	14 439 375	114 237 363	1 839 331 552	1.40	2 156 131 552	
Denmark	p.m.	372 700 000	372 700 000	93 175 000	371 044 800	2 144 154 968	- 124 596 247	171 975 150	2 562 578 671	1.95	2 935 278 671	
Germany	p.m.	4 257 000 000	4 257 000 000	1 064 250 000	2 265 260 250	24 276 310 633	246 111 806	335 429 452	27 123 112 141	20.69	31 380 112 141	
Estonia	p.m.	36 900 000	36 900 000	9 225 000	41 157 900	185 258 159	1 878 136	14 858 907	243 153 102	0.19	280 053 102	
Ireland	p.m.	333 400 000	333 400 000	83 350 000	288 273 000	1 838 271 956	18 636 293	147 441 346	2 292 622 595	1.75	2 626 022 595	
Greece	p.m.	193 100 000	193 100 000	48 275 000	229 944 000	1 302 906 051	13 208 785	104 501 525	1 650 560 361	1.26	1 843 660 361	
Spain	p.m.	1 660 500 000	1 660 500 000	415 125 000	1 770 695 700	8 567 264 514	86 854 423	687 150 240	11 111 964 877	8.48	12 772 464 877	
France	p.m.	1 823 600 000	1 823 600 000	455 900 000	3 427 327 200	16 758 794 383	169 899 670	1 344 164 122	21 700 185 375	16.55	23 523 785 375	
Croatia	p.m.	41 300 000	41 300 000	10 325 000	82 688 850	363 902 478	3 689 222	29 187 341	479 467 891	0.37	520 767 891	
Italy	p.m.	1 998 200 000	1 998 200 000	499 550 000	2 213 768 700	12 107 261 903	122 742 708	971 081 015	15 414 854 326	11.76	17 413 054 326	
Cyprus	p.m.	27 100 000	27 100 000	6 775 000	32 934 900	144 942 053	1 469 414	11 625 294	190 971 661	0.15	218 071 661	

¹ p.m. (own resources + other revenue = total revenue = total expenditure); (153 245 155 856 + 1 928 450 061 = 155 173 605 917 = 155 173 605 917).

² Total own resources as percentage of GNI: (153 245 155 856) / (16 988 025 000 000) = 0,90 %; own resources ceiling as percentage of GNI: 1,20 %.

Latvia	p.m.	47 000 000	47 000 000	11 750 000	38 331 000	217 028 224	2 200 219	17 407 073	274 966 516	0.21	321 966 516
Lithuania	p.m.	108 500 000	108 500 000	27 125 000	60 340 800	319 257 241	3 236 611	25 606 504	408 441 156	0.31	516 941 156
Luxembourg	p.m.	16 800 000	16 800 000	4 200 000	66 411 900	292 269 816	2 963 014	23 441 937	385 086 667	0.29	401 886 667
Hungary	p.m.	223 900 000	223 900 000	55 975 000	183 783 600	949 160 991	9 622 538	76 128 874	1 218 696 003	0.93	1 442 596 003
Malta	p.m.	14 700 000	14 700 000	3 675 000	19 912 500	87 632 227	888 410	7 028 674	115 461 811	0.09	130 161 811
Netherlands	p.m.	2 758 500 000	2 758 500 000	689 625 000	515 516 250	5 480 575 598	- 726 759 996	75 725 942	5 345 057 794	4.08	8 103 557 794
Austria	p.m.	222 900 000	222 900 000	55 725 000	560 253 300	2 727 419 229	27 650 415	37 685 164	3 353 008 108	2.56	3 575 908 108
Poland	p.m.	844 800 000	844 800 000	211 200 000	799 446 600	3 536 984 557	35 857 741	283 689 127	4 655 978 025	3.55	5 500 778 025
Portugal	p.m.	199 900 000	199 900 000	49 975 000	315 889 950	1 390 189 070	14 093 655	111 502 190	1 831 674 865	1.40	2 031 574 865
Romania	p.m.	206 000 000	206 000 000	51 500 000	241 473 900	1 495 957 042	15 165 924	119 985 468	1 872 582 334	1.43	2 078 582 334
Slovenia	p.m.	90 700 000	90 700 000	22 675 000	70 831 200	335 126 101	3 397 489	26 879 289	436 234 079	0.33	526 934 079
Slovakia	p.m.	107 700 000	107 700 000	26 925 000	109 022 700	659 845 256	6 689 472	52 923 874	828 481 302	0.63	936 181 302
Finland	p.m.	163 500 000	163 500 000	40 875 000	315 389 100	1 641 816 016	16 644 634	131 684 305	2 105 534 055	1.61	2 269 034 055
Sweden	p.m.	538 600 000	538 600 000	134 650 000	315 379 950	3 226 806 741	- 175 530 742	44 585 277	3 411 241 226	2.60	3 949 841 226
United Kingdom	p.m.	3 174 500 000	3 174 500 000	793 625 000	3 616 100 700	17 073 323 115	173 088 343	-5 254 368 981	15 608 143 177	11.91	18 782 643 177
Total	p.m.	22 156 900 000	22 156 900 000	5 539 225 000	18 945 245 250	112 143 010 606	0	0	131 088 255 856	100.00	153 245 155 856

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ANNEX

ECOMP.2.A

ML/kg

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**B. GENERAL STATEMENT OF REVENUE BY
BUDGET HEADING**

REVENUE —

Figures

Title	Heading	Budget 2020	Council position on DAB No 2/2020	New amount
1	OWN RESOURCES	151 715 155 856	1 530 000 000	153 245 155 856
3	SURPLUSES, BALANCES AND ADJUSTMENTS	p.m.	p.m.	p.m.
4	REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES	1 651 322 700	p.m.	1 651 322 700
5	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS	15 050 000	p.m.	15 050 000
6	CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH UNION AGREEMENTS AND PROGRAMMES	130 000 000	p.m.	130 000 000
7	DEFAULT INTEREST AND FINES	115 000 000	p.m.	115 000 000
8	BORROWING AND LENDING OPERATIONS	2 076 361	p.m.	2 076 361
9	MISCELLANEOUS REVENUE	15 001 000	p.m.	15 001 000
	Total	153 643 605 917	1 530 000 000	155 173 605 917

TITLE 1 — OWN RESOURCES

Figures

Title Chapter	Heading	Budget 2020	Council position on DAB No 2/2020	New amount
1 1	LEVIES AND OTHER DUTIES PROVIDED FOR UNDER THE COMMON ORGANISATION OF THE MARKETS IN SUGAR (POINT (A) OF ARTICLE 2(1) OF DECISION 2014/335/EU, EURATOM)	p.m.	p.m.	p.m.
1 2	CUSTOMS DUTIES AND OTHER DUTIES REFERRED TO IN POINT (A) OF ARTICLE 2(1) OF DECISION 2014/335/EU, EURATOM	22 156 900 000	p.m.	22 156 900 000
1 3	OWN RESOURCES ACCRUING FROM VALUE ADDED TAX PURSUANT TO POINT (B) OF ARTICLE 2(1) OF DECISION 2014/335/EU, EURATOM	18 945 245 250	p.m.	18 945 245 250
1 4	OWN RESOURCES BASED ON GROSS NATIONAL INCOME PURSUANT TO POINT (C) OF ARTICLE 2(1) OF DECISION 2014/335/EU, EURATOM	110 613 010 606	1 530 000 000	112 143 010 606
1 5	CORRECTION OF BUDGETARY IMBALANCES	0	p.m.	0
1 6	GROSS REDUCTION IN THE ANNUAL GNI-BASED CONTRIBUTION GRANTED TO CERTAIN MEMBER STATES	0	p.m.	0
	Title 1 — Total	151 715 155 856	1 530 000 000	153 245 155 856

CHAPTER 1 4 — OWN RESOURCES BASED ON GROSS NATIONAL INCOME PURSUANT TO POINT (C) OF ARTICLE 2(1) OF DECISION 2014/335/EU, EURATOM

Figures

Title Chapter Article Item	Heading	Budget 2020	Council position on DAB No 2/2020	New amount
1 4	OWN RESOURCES BASED ON GROSS NATIONAL INCOME PURSUANT TO POINT (C) OF ARTICLE 2(1) OF DECISION 2014/335/EU, EURATOM			
1 4 0	<i>Own resources based on gross national income pursuant to point (c) of Article 2(1) of Decision 2014/335/EU, Euratom</i>	110 613 010 606	1 530 000 000	112 143 010 606
	Chapter 1 4 — Total	110 613 010 606	1 530 000 000	112 143 010 606

Article 1 4 0 — Own resources based on gross national income pursuant to point (c) of Article 2(1) of Decision 2014/335/EU, Euratom

Figures

Budget 2020	Council position on DAB No 2/2020	New amount
110 613 010 606	1 530 000 000	112 143 010 606

Remarks

The GNI-based resource is an ‘additional’ resource, providing the revenue required to cover expenditure in excess of the amount yielded by traditional own resources, VAT-based payments and other revenue in any particular year. By implication, the GNI-based resource ensures that the general budget of the Union is always balanced *ex ante*.

The GNI call rate is determined by the additional revenue needed to finance the budgeted expenditure not covered by the other resources (VAT-based payments, traditional own resources and other revenue). Thus a call rate is applied to the GNI of each of the Member States.

The rate to be applied to the Member States’ gross national income for financial 2020 year is 0,6601 %.

Legal basis

Council Decision 2014/335/EU, Euratom of 26 May 2014 on the system of own resources of the European Union (OJ L 168, 7.6.2014, p. 105), and in particular point (c) of Article 2(1) thereof.

Member State	Budget 2020	Council position on DAB No 2/2020	New amount
Belgium	3 144 099 878	43 489 213	3 187 589 091
Bulgaria	403 096 840	5 575 639	408 672 479
Czechia	1 404 858 698	19 432 016	1 424 290 714
Denmark	2 114 901 633	29 253 335	2 144 154 968
Germany	23 945 101 802	331 208 831	24 276 310 633
Estonia	182 730 628	2 527 531	185 258 159
Ireland	1 813 191 873	25 080 083	1 838 271 956
Greece	1 285 130 122	17 775 929	1 302 906 051
Spain	8 450 378 810	116 885 704	8 567 264 514
France	16 530 149 234	228 645 149	16 758 794 383
Croatia	358 937 649	4 964 829	363 902 478
Italy	11 942 078 976	165 182 927	12 107 261 903
Cyprus	142 964 566	1 977 487	144 942 053
Latvia	214 067 245	2 960 979	217 028 224
Lithuania	314 901 521	4 355 720	319 257 241
Luxembourg	288 282 293	3 987 523	292 269 816
Hungary	936 211 309	12 949 682	949 160 991
Malta	86 436 635	1 195 592	87 632 227
Netherlands	5 405 802 497	74 773 101	5 480 575 598
Austria	2 690 208 248	37 210 981	2 727 419 229
Poland	3 488 728 439	48 256 118	3 536 984 557
Portugal	1 371 222 313	18 966 757	1 390 189 070
Romania	1 475 547 261	20 409 781	1 495 957 042
Slovenia	330 553 877	4 572 224	335 126 101
Slovakia	650 842 793	9 002 463	659 845 256
Finland	1 619 416 238	22 399 778	1 641 816 016
Sweden	3 182 782 470	44 024 271	3 226 806 741
United Kingdom	16 840 386 758	232 936 357	17 073 323 115
Article 1 4 0 — Total	110 613 010 606	1 530 000 000	112 143 010 606

SECTION III — COMMISSION

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Budget 2020		Council position on DAB No 2/2020		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
01	Economic and financial affairs	550 910 219	1 501 374 219		p.m.	550 910 219	1 501 374 219
02	Internal market, industry, entrepreneurship and SMEs	3 203 612 540	2 706 787 634		p.m.	3 203 612 540	2 706 787 634
03	Competition	116 380 398	116 380 398		p.m.	116 380 398	116 380 398
04	Employment, social affairs and inclusion	14 881 605 545	13 394 134 411		p.m.	14 881 605 545	13 394 134 411
05	Agriculture and rural development	58 698 932 091	57 007 767 922		p.m.	58 698 932 091	57 007 767 922
06	Mobility and transport	4 871 268 495	3 065 461 523		p.m.	4 871 268 495	3 065 461 523
07	Environment	555 989 653	410 691 242		p.m.	555 989 653	410 691 242
08	Research and innovation	7 987 937 964	7 093 573 238		p.m.	7 987 937 964	7 093 573 238
09	Communications networks, content and technology	2 684 291 569	2 310 507 713		p.m.	2 684 291 569	2 310 507 713
10	Direct research	452 584 121	446 424 944		p.m.	452 584 121	446 424 944
11	Maritime affairs and fisheries	1 096 734 831	904 804 693		p.m.	1 096 734 831	904 804 693
	Reserves(40 02 41)	67 843 000	64 300 000		p.m.	67 843 000	64 300 000
		1 164 577 831	969 104 693		p.m.	1 164 577 831	969 104 693
12	Financial stability, financial services and capital markets union	114 419 241	115 165 918		p.m.	114 419 241	115 165 918
13	Regional and urban policy	42 471 510 173	36 055 407 098		p.m.	42 471 510 173	36 055 407 098
14	Taxation and customs union	177 055 750	170 293 750		p.m.	177 055 750	170 293 750
15	Education and culture	4 828 897 829	4 457 288 075		p.m.	4 828 897 829	4 457 288 075
16	Communication	219 381 095	216 738 095		p.m.	219 381 095	216 738 095
17	Health and food safety	668 839 926	625 083 932		p.m.	668 839 926	625 083 932
18	Migration and home affairs	3 027 715 528	2 806 600 656	2 700 000 000	1 380 000 000	5 727 715 528	4 186 600 656
	Reserves(40 02 41)	1 003 000	1 003 000		p.m.	1 003 000	1 003 000
		3 028 718 528	2 807 603 656	2 700 000 000	1 380 000 000	5 728 718 528	4 187 603 656
19	Foreign policy instruments	907 036 746	808 717 831		p.m.	907 036 746	808 717 831
20	Trade	119 662 291	118 971 291		p.m.	119 662 291	118 971 291
21	International cooperation and development	3 819 395 952	3 320 689 539		p.m.	3 819 395 952	3 320 689 539
22	Neighbourhood and enlargement negotiations	4 349 309 007	3 379 739 705		p.m.	4 349 309 007	3 379 739 705
23	Humanitarian aid and civil protection	1 440 017 691	1 386 881 622	300 000 000	150 000 000	1 740 017 691	1 536 881 622
24	Fight against fraud	84 569 600	80 879 853		p.m.	84 569 600	80 879 853
25	Commission's policy coordination and legal advice	261 638 248	262 663 248		p.m.	261 638 248	262 663 248
26	Commission's administration	1 169 128 790	1 168 977 000		p.m.	1 169 128 790	1 168 977 000
27	Budget	72 732 451	72 732 451		p.m.	72 732 451	72 732 451
28	Audit	20 254 041	20 254 041		p.m.	20 254 041	20 254 041
29	Statistics	162 101 479	159 101 479		p.m.	162 101 479	159 101 479
30	Pensions and related expenditure	2 133 215 000	2 133 215 000		p.m.	2 133 215 000	2 133 215 000
31	Language services	410 651 078	410 651 078		p.m.	410 651 078	410 651 078
32	Energy	2 399 423 663	1 870 314 222		p.m.	2 399 423 663	1 870 314 222
33	Justice and consumers	285 532 215	281 548 093		p.m.	285 532 215	281 548 093
34	Climate action	180 975 805	114 778 918		p.m.	180 975 805	114 778 918
40	Reserves	537 763 000	358 500 000		p.m.	537 763 000	358 500 000
	Total	164 961 474	149 353 100	3 000 000 000	1 530 000 000	167 961 474	150 883 100
		025	832			025	832
	Of which Reserves: 40 02 41	68 846 000	65 303 000		p.m.	68 846 000	65 303 000

TITLE 18 — MIGRATION AND HOME AFFAIRS

Figures

Title Chapter	Heading	FF	Budget 2020		Council position on DAB No 2/2020		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 01	Administrative expenditure of the 'Migration and home affairs' policy area		75 646 240	75 646 240	54 000 000	54 000 000	129 646 240	129 646 240
18 02	Internal security	3	1 374 438 016	1 448 316 397	p.m.	p.m.	1 374 438 016	1 448 316 397
	Reserves(40 02 41)		1 003 000	1 003 000	p.m.	p.m.	1 003 000	1 003 000
			1 375 441 016	1 449 319 397	p.m.	p.m.	1 375 441 016	1 449 319 397
18 03	Asylum and migration	3	1 344 517 703	1 068 431 663	p.m.	p.m.	1 344 517 703	1 068 431 663
18 04	Fostering European citizenship	3	28 344 000	27 030 751	p.m.	p.m.	28 344 000	27 030 751
18 05	Horizon 2020 — Research related to security	1	185 504 220	168 609 256	p.m.	p.m.	185 504 220	168 609 256
18 06	Anti-drugs policy	3	19 265 349	18 566 349	p.m.	p.m.	19 265 349	18 566 349
18 07	Instrument for emergency support within the Union	3	p.m.	p.m.	2 646 000 000	1 326 000 000	2 646 000 000	1 326 000 000
	Title 18 — Total		3 027 715 528	2 806 600 656	2 700 000 000	1 380 000 000	5 727 715 528	4 186 600 656
	Reserves(40 02 41)		1 003 000	1 003 000	p.m.	p.m.	1 003 000	1 003 000
	Total including reserves		3 028 718 528	2 807 603 656	2 700 000 000	1 380 000 000	5 728 718 528	4 187 603 656

CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MIGRATION AND HOME AFFAIRS' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2020	Council position on DAB No 2/2020	New amount
18 01	Administrative expenditure of the 'Migration and home affairs' policy area				
<i>18 01 01</i>	<i>Expenditure relating to officials and temporary staff in the 'Migration and Home affairs' policy area</i>	5.2	54 395 721		54 395 721
<i>18 01 02</i>	<i>External personnel and other management expenditure in support of the 'Migration and home affairs' policy area</i>				
18 01 02 01	External personnel	5.2	3 830 516		3 830 516
18 01 02 11	Other management expenditure	5.2	2 782 524		2 782 524
	<i>Article 18 01 02 — Subtotal</i>		6 613 040	p.m.	6 613 040
<i>18 01 03</i>	<i>Expenditure relating to information and communication technology equipment and services of the 'Migration and home affairs' policy area</i>	5.2	3 607 559		3 607 559
<i>18 01 04</i>	<i>Support expenditure for operations and programmes in the 'Migration and home affairs' policy area</i>				
18 01 04 01	Support expenditure for Internal Security Fund	3	2 500 000		2 500 000
18 01 04 02	Support expenditure for Asylum, Migration and Integration Fund	3	2 500 000		2 500 000
18 01 04 03	Support expenditure for the programme 'Europe for citizens'	3	188 000		188 000
18 01 04 04	Support expenditure for the Justice Programme — Anti-drugs	3	100 000		100 000
18 01 04 05	Support expenditure for emergency support within the Union	3	p.m.	54 000 000	54 000 000
	<i>Article 18 01 04 — Subtotal</i>		5 288 000	54 000 000	59 288 000
<i>18 01 05</i>	<i>Support expenditure for research and innovative programmes in the 'Migration and home affairs' policy area</i>				
18 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	2 304 334		2 304 334

Title Chapter Article Item	Heading	FF	Budget 2020	Council position on DAB No 2/2020	New amount
18 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	568 673		568 673
18 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	588 913		588 913
	<i>Article 18 01 05 — Subtotal</i>		3 461 920	p.m.	3 461 920
18 01 06	<i>Executive agencies</i>				
18 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the programme 'Europe for citizens'	3	2 280 000		2 280 000
	<i>Article 18 01 06 — Subtotal</i>		2 280 000	p.m.	2 280 000
	Chapter 18 01 — Total		75 646 240	54 000 000	129 646 240

Article 18 01 04 — Support expenditure for operations and programmes in the ‘Migration and home affairs’ policy area

Item 18 01 04 05 — Support expenditure for emergency support within the Union

Figures

Budget 2020	Council position on DAB No 2/2020	New amount
p.m.	54 000 000	54 000 000

Remarks

This appropriation is intended to cover support expenditure directly linked to the achievement of the objectives of the emergency support within the Union. This covers, inter alia:

- preparatory, monitoring, control, audit and evaluation activities,
- development, maintenance, operation and support of information systems, intended for internal use or to improve coordination between the Commission and other institutions, national administrations, agencies, non-governmental organisations, other partners in emergency support, and experts in the field,
- studies, meeting of experts, information and publications directly linked to the achievement of the objective of the emergency support,
- any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Any income from financial contributions from public and private donors entered in Item 6 0 2 1 of the statement of revenue may give rise to the provision of additional appropriations.

Legal basis

See Article 18 07 01.

CHAPTER 18 07 — INSTRUMENT FOR EMERGENCY SUPPORT WITHIN THE UNION

Figures

Title Chapter Article Item	Heading	FF	Budget 2020		Council position on DAB No 2/2020		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 07	Instrument for emergency support within the Union							
18 07 01	Emergency support within the Union	3	p.m.	p.m.	2 646 000 000	1 326 000 000	2 646 000 000	1 326 000 000
	Chapter 18 07 — Total		p.m.	p.m.	2 646 000 000	1 326 000 000	2 646 000 000	1 326 000 000

Article 18 07 01 — Emergency support within the Union

Figures

Budget 2020		Council position on DAB No 2/2020		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	2 646 000 000	1 326 000 000	2 646 000 000	1 326 000 000

Remarks

This appropriation is intended to cover the financing of emergency support operations to respond to the urgent and exceptional needs in Member States as a result of a natural or man-made disaster, such as the sudden and massive influx of third-country nationals (refugees and migrants) into their territory.

Emergency support will provide a needs-based emergency response, complementing the response of the affected Member States, aimed at preserving life, preventing and alleviating human suffering and maintaining human dignity. Emergency response may encompass assistance, relief and, where need be, protection operations to save and preserve life in disasters or their immediate aftermath.

This appropriation is also intended to cover the purchase and delivery of any product or equipment needed for the implementation of emergency support operations, including the building of homes or shelters for affected groups of people, short-term rehabilitation and reconstruction work, particularly of facilities, storage, shipment, logistic support and distribution of relief and any other action aimed at facilitating freedom of access to the recipients of the aid.

This appropriation may be used to finance the purchase and delivery of food or any product or equipment needed for the implementation of the emergency support operations.

This appropriation may also cover any other costs directly linked to the implementation of emergency support operations and the cost of the measures that are essential for it within the

requisite timescale and in a way which meets the needs of the recipients, satisfies the requirement to achieve the greatest possible degree of cost-effectiveness and provides greater transparency.

Any income from financial contributions from public and private donors entered in Item 6 0 2 1 of the statement of revenue, may give rise to the provision of additional appropriations.

Legal basis

Council Regulation (EU) 2016/369 of 15 March 2016 on the provision of emergency support within the Union (OJ L 70, 16.3.2016, p. 1).

Reference acts

Proposal for a Council Regulation, submitted by the Commission on 1 April 2020, activating the emergency support under Council Regulation (EU) 2016/369 of 15 March 2016 and amending its provisions in respect of the COVID-19 outbreak (COM(2020) 175).

TITLE 23 — HUMANITARIAN AID AND CIVIL PROTECTION

Figures

Title Chapter	Heading	FF	Budget 2020		Council position on DAB No 2/2020		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
23 01	Administrative expenditure of the ‘Humanitarian aid and civil protection’ policy area		53 528 912	53 528 912	p.m.	p.m.	53 528 912	53 528 912
23 02	Humanitarian aid, food assistance and disaster preparedness	4	1 092 234 779	1 197 700 000	p.m.	p.m.	1 092 234 779	1 197 700 000
23 03	The Union Civil Protection Mechanism		274 899 000	118 067 750	300 000 000	150 000 000	574 899 000	268 067 750
23 04	EU Aid Volunteers initiative	4	19 355 000	17 584 960	p.m.	p.m.	19 355 000	17 584 960
Title 23 — Total			1 440 017 691	1 386 881 622	300 000 000	150 000 000	1 740 017 691	1 536 881 622

CHAPTER 23 03 — THE UNION CIVIL PROTECTION MECHANISM

Figures

Title Chapter Article Item	Heading	FF	Budget 2020		Council position on DAB No 2/2020		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
23 03	The Union Civil Protection Mechanism							
23 03 01	<i>Disaster prevention and preparedness</i>							
23 03 01 01	Disaster prevention and preparedness within the Union	3	192 788 000	88 000 000	300 000 000	150 000 000	492 788 000	238 000 000
23 03 01 02	Disaster prevention and preparedness in third countries	4	6 029 000	5 206 250			6 029 000	5 206 250

Title Chapter Article Item	Heading	FF	Budget 2020		Council position on DAB No 2/2020		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
23 03 01 03	European Solidarity Corps — Contribution from Union Civil Protection Mechanism (UCPM)	3	2 000 000	2 000 000			2 000 000	2 000 000
	<i>Article 23 03 01 — Subtotal</i>		200 817 000	95 206 250	300 000 000	150 000 000	500 817 000	245 206 250
23 03 02	<i>Rapid and efficient emergency response interventions in the event of major disasters</i>							
23 03 02 01	Rapid and efficient emergency response interventions in the event of major disasters within the Union	3	16 382 000	12 000 000			16 382 000	12 000 000
23 03 02 02	Rapid and efficient emergency response interventions in the event of major disasters in third countries	4	57 700 000	10 500 000			57 700 000	10 500 000
	<i>Article 23 03 02 — Subtotal</i>		74 082 000	22 500 000	p.m.	p.m.	74 082 000	22 500 000
23 03 51	<i>Completion of programmes and actions in the field of civil protection within the Union (prior to 2014)</i>	3	p.m.	p.m.			p.m.	p.m.
23 03 77	<i>Pilot projects and preparatory actions</i>							
23 03 77 03	Pilot project — Early-warning system for natural disasters	3	p.m.	p.m.			p.m.	p.m.
23 03 77 04	Preparatory action — Network of European hubs for civil protection and crisis management	4	p.m.	361 500			p.m.	361 500
	<i>Article 23 03 77 — Subtotal</i>		p.m.	361 500	p.m.	p.m.	p.m.	361 500
	Chapter 23 03 — Total		274 899 000	118 067 750	300 000 000	150 000 000	574 899 000	268 067 750

Article 23 03 01 — Disaster prevention and preparedness

Item 23 03 01 01 — Disaster prevention and preparedness within the Union

Figures

Budget 2020		Council position on DAB No 2/2020		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
192 788 000	88 000 000	300 000 000	150 000 000	492 788 000	238 000 000

Remarks

This appropriation is intended to cover expenditure on actions in the field of civil protection. It aims at supporting, coordinating and supplementing the actions of the Member States, EFTA States and candidate countries having signed an appropriate agreement with the Union in the field of preparedness and prevention with regard to natural and man-made disasters, including acts of terrorism and technological, radiological or environmental accidents, marine pollution and acute health emergencies, occurring inside the Union. It also aims to facilitate closer cooperation between the Member States in the field of civil protection.

It covers, in particular:

- actions in the field of prevention aiming at supporting and promoting Member States' risk assessment and mapping activity, such as the sharing of good practice, the compilation and dissemination of information from Member States on risk management activity including peer reviews,
- the creation of a 'European emergency response capacity', a 'stand-by' capability for resources and equipment to be made available to a Member State in the event of an emergency,
- the development and management of a certification and registration process for the 'European emergency response capacity'. This includes also the development of capacity goals and quality requirements,
- the identification of significant response capacity gaps in the 'European emergency response capacity' and support to the development of required capacities,
- the identification of intervention experts, modules and other support available in Member States for assistance interventions in case of emergencies,
- the development and maintenance of a network of trained experts of Member States to assist at headquarters level in the monitoring, information and coordination tasks of the Emergency Response Coordination Centre (ERCC),
- a programme of lessons learnt from civil protection interventions and exercises in the framework of the Union Civil Protection Mechanism,
- a training programme for intervention teams, external personnel and experts, to provide the knowledge and tools needed to participate effectively in Union interventions and to develop a common European intervention culture,
- the management of a training network open to training centres for civil protection and emergency management personnel and other relevant actors to provide guidance on Union and international civil protection training,
- the management of an exercises programme including command post exercises, full-scale exercises and exercises for civil protection modules to test interoperability, train civil protection officials and create a common intervention culture,
- exchanges of experts to enhance understanding of Union civil protection and to share information and experience,
- information and communication (ICT) systems, in particular CECIS (common emergency communication and information system), facilitating the exchange of information with Member States during emergencies, to improve efficiency and to enable the exchange of 'EU classified' information. This covers the costs of development, maintenance, operation and support (hardware, software and services) of the systems. It also covers the cost of project management, quality control, security, documentation and training linked to the implementation of such systems,
- the study and development of civil protection modules within the meaning of Article 4 of Decision No 1313/2013/EU including support to improve their interoperability,
- the study and development of disaster detection and early warning systems,
- the study and development of scenario-building, asset mapping and plans for the deployment of response capacities,
- workshops, seminars, projects, studies, surveys, modelling, scenario-building and contingency planning, capacity-building assistance, demonstration projects, technology transfer, awareness-raising, information, communication and monitoring, assessment and evaluation,

- other supporting and complementary actions necessary in the framework of the Union Civil Protection Mechanism to achieve a high level of protection against disasters and enhance the Union's state of preparedness to respond to disasters,
- expenditure on audits and evaluation as enshrined in the Union Civil Protection Mechanism.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contribution from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

Decision No 1313/2013/EU of the European Parliament and of the Council of 17 December 2013 on a Union Civil Protection Mechanism (OJ L 347, 20.12.2013, p. 924).