



**Brussels, 14 April 2020
(OR. en)**

7250/20

BUDGET 1

EXPLANATORY MEMORANDUM

Subject: Draft amending budget No 1 to the general budget for 2020: Assistance to Greece in response to increased migration pressure - Immediate measures in the context of the COVID-19 outbreak -Support to post-earthquake reconstruction in Albania - Other adjustments
- Council position of 14 April 2020

I. INTRODUCTION

On 27 March 2020, the Commission submitted to the Council draft amending budget (DAB) No 1 to the general budget for 2020.

The purpose of DAB No 1/2020 is to provide, in commitment appropriations, EUR 350 million to meet the needs resulting from the increased migration pressure in Greece, EUR 115 million to provide an urgent reponse to prevent a further deterioration of the COVID-19 outbreak and EUR 100 million to support post-earthquake reconstruction in Albania. Other minor adjustments are also proposed for the European Centre for Disease Prevention and Control, the European Public Prosecutor's Office, the European Court of Auditors and the Ombudsman.

Overall, the reinforcements proposed in this DAB amount to EUR 567.4 million in commitment appropriations and EUR 77.4 million in payment appropriations.

II. CONCLUSION

On 14 April 2020, the Council adopted its position on DAB No 1 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	3 748 527 141	3 527 434 894	+ 6,27
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 expenditure ³	153 643 605 917	148 492 491 538	+ 3,47

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)	110 613 010 606	105 585 279 137	+ 4,76
Appropriations to be covered by the own resources referred to in Article 2 of Decision 2014/335/EU, Euratom ⁶	151 715 155 856	144 795 111 073	+ 4,78
Total revenue ⁷	153 643 605 917	148 492 491 538	+ 3,47

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 1/2020.

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 1/2020.

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		3 144 099 878
Bulgaria	619 079 000		403 096 840
Czechia	2 157 592 000		1 404 858 698
Denmark	3 248 081 000		2 114 901 633
Germany	36 775 058 000		23 945 101 802
Estonia	280 639 000		182 730 628
Ireland	2 784 713 000		1 813 191 873
Greece	1 973 712 000		1 285 130 122
Spain	12 978 152 000		8 450 378 810
France	25 387 121 000		16 530 149 234
Croatia	551 259 000		358 937 649
Italy	18 340 730 000		11 942 078 976
Cyprus	219 566 000		142 964 566
Latvia	328 766 000	0,6511234 ¹	214 067 245
Lithuania	483 628 000		314 901 521
Luxembourg	442 746 000		288 282 293
Hungary	1 437 840 000		936 211 309
Malta	132 750 000		86 436 635
Netherlands	8 302 270 000		5 405 802 497
Austria	4 131 641 000		2 690 208 248
Poland	5 358 014 000		3 488 728 439
Portugal	2 105 933 000		1 371 222 313
Romania	2 266 156 000		1 475 547 261
Slovenia	507 667 000		330 553 877
Slovakia	999 569 000		650 842 793
Finland	2 487 111 000		1 619 416 238
Sweden	4 888 140 000		3 182 782 470
United Kingdom	25 863 586 000		16 840 386 758
Total	169 880 250 000		110 613 010 606

¹ Calculation of rate: $(110\,613\,010\,606) / (169\,880\,250\,000) = 0,651123427273035$.

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	3 144 099 878	32 315 590	255 665 342	4 051 516 310	3,13	6 316 116 310	
Bulgaria	p.m.	113 700 000	113 700 000	28 425 000	88 266 900	403 096 840	4 143 098	32 778 186	528 285 024	0,41	641 985 024	
Czechia	p.m.	316 800 000	316 800 000	79 200 000	286 364 100	1 404 858 698	14 439 375	114 237 363	1 819 899 536	1,40	2 136 699 536	
Denmark	p.m.	372 700 000	372 700 000	93 175 000	371 044 800	2 114 901 633	- 124 596 247	171 975 150	2 533 325 336	1,96	2 906 025 336	
Germany	p.m.	4 257 000 000	4 257 000 000	1 064 250 000	2 265 260 250	23 945 101 802	246 111 806	335 429 452	26 791 903 310	20,68	31 048 903 310	
Estonia	p.m.	36 900 000	36 900 000	9 225 000	41 157 900	182 730 628	1 878 136	14 858 907	240 625 571	0,19	277 525 571	
Ireland	p.m.	333 400 000	333 400 000	83 350 000	288 273 000	1 813 191 873	18 636 293	147 441 346	2 267 542 512	1,75	2 600 942 512	
Greece	p.m.	193 100 000	193 100 000	48 275 000	229 944 000	1 285 130 122	13 208 785	104 501 525	1 632 784 432	1,26	1 825 884 432	
Spain	p.m.	1 660 500 000	1 660 500 000	415 125 000	1 770 695 700	8 450 378 810	86 854 423	687 150 240	10 995 079 173	8,49	12 655 579 173	
France	p.m.	1 823 600 000	1 823 600 000	455 900 000	3 427 327 200	16 530 149 234	169 899 670	1 344 164 122	21 471 540 226	16,57	23 295 140 226	
Croatia	p.m.	41 300 000	41 300 000	10 325 000	82 688 850	358 937 649	3 689 222	29 187 341	474 503 062	0,37	515 803 062	
Italy	p.m.	1 998 200 000	1 998 200 000	499 550 000	2 213 768 700	11 942 078 976	122 742 708	971 081 015	15 249 671 399	11,77	17 247 871 399	
Cyprus	p.m.	27 100 000	27 100 000	6 775 000	32 934 900	142 964 566	1 469 414	11 625 294	188 994 174	0,15	216 094 174	
Latvia	p.m.	47 000 000	47 000 000	11 750 000	38 331 000	214 067 245	2 200 219	17 407 073	272 005 537	0,21	319 005 537	
Lithuania	p.m.	108 500 000	108 500 000	27 125 000	60 340 800	314 901 521	3 236 611	25 606 504	404 085 436	0,31	512 585 436	
Luxembourg	p.m.	16 800 000	16 800 000	4 200 000	66 411 900	288 282 293	2 963 014	23 441 937	381 099 144	0,29	397 899 144	
Hungary	p.m.	223 900 000	223 900 000	55 975 000	183 783 600	936 211 309	9 622 538	76 128 874	1 205 746 321	0,93	1 429 646 321	

¹ p.m. (own resources + other revenue = total revenue = total expenditure); (151 715 155 856 + 1 928 450 061 = 153 643 605 917 = 153 643 605 917).

² Total own resources as percentage of GNI: (151 715 155 856) / (16 988 025 000 000) = 0,89 %; own resources ceiling as percentage of GNI: 1,20 %.

Malta	p.m.	14 700 000	14 700 000	3 675 000	19 912 500	86 436 635	888 410	7 028 674	114 266 219	0,09	128 966 219
Netherlands	p.m.	2 758 500 000	2 758 500 000	689 625 000	515 516 250	5 405 802 497	- 726 759 996	75 725 942	5 270 284 693	4,07	8 028 784 693
Austria	p.m.	222 900 000	222 900 000	55 725 000	560 253 300	2 690 208 248	27 650 415	37 685 164	3 315 797 127	2,56	3 538 697 127
Poland	p.m.	844 800 000	844 800 000	211 200 000	799 446 600	3 488 728 439	35 857 741	283 689 127	4 607 721 907	3,56	5 452 521 907
Portugal	p.m.	199 900 000	199 900 000	49 975 000	315 889 950	1 371 222 313	14 093 655	111 502 190	1 812 708 108	1,40	2 012 608 108
Romania	p.m.	206 000 000	206 000 000	51 500 000	241 473 900	1 475 547 261	15 165 924	119 985 468	1 852 172 553	1,43	2 058 172 553
Slovenia	p.m.	90 700 000	90 700 000	22 675 000	70 831 200	330 553 877	3 397 489	26 879 289	431 661 855	0,33	522 361 855
Slovakia	p.m.	107 700 000	107 700 000	26 925 000	109 022 700	650 842 793	6 689 472	52 923 874	819 478 839	0,63	927 178 839
Finland	p.m.	163 500 000	163 500 000	40 875 000	315 389 100	1 619 416 238	16 644 634	131 684 305	2 083 134 277	1,61	2 246 634 277
Sweden	p.m.	538 600 000	538 600 000	134 650 000	315 379 950	3 182 782 470	- 175 530 742	44 585 277	3 367 216 955	2,60	3 905 816 955
United Kingdom	p.m.	3 174 500 000	3 174 500 000	793 625 000	3 616 100 700	16 840 386 758	173 088 343	-5 254 368 981	15 375 206 820	11,87	18 549 706 820
Total	p.m.	22 156 900 000	22 156 900 000	5 539 225 000	18 945 245 250	110 613 010 606	0	0	129 558 255 856	100,00	151 715 155 856

B. GENERAL STATEMENT OF REVENUE BY BUDGET HEADING

REVENUE —

Figures

Title	Heading	Budget 2020	Council position on DAB No 1/2020	New amount
1	OWN RESOURCES	151 637 755 856	77 400 000	151 715 155 856
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	153 566 205 917	77 400 000	153 643 605 917

TITLE 1 — OWN RESOURCES

Figures

Title Chapter	Heading	Budget 2020	Council position on DAB No 1/2020	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	110 535 610 606	77 400 000	110 613 010 606
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	151 637 755 856	77 400 000	151 715 155 856

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 1/2020	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>	110 535 610 606	77 400 000	110 613 010 606
	Chapter 1 4 — Total	110 535 610 606	77 400 000	110 613 010 606

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 1/2020	New amount
110 535 610 606	77 400 000	110 613 010 606

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 0,6511 %.

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 1/2020	New amount
Belgium	3 141 899 836	2 200 042	3 144 099 878
Bulgaria	402 814 779	282 061	403 096 840
Czechia	1 403 875 666	983 032	1 404 858 698
Denmark	2 113 421 758	1 479 875	2 114 901 633
Germany	23 928 346 533	16 755 269	23 945 101 802
Estonia	182 602 764	127 864	182 730 628
Ireland	1 811 923 115	1 268 758	1 813 191 873
Greece	1 284 230 869	899 253	1 285 130 122
Spain	8 444 465 768	5 913 042	8 450 378 810
France	16 518 582 480	11 566 754	16 530 149 234
Croatia	358 686 487	251 162	358 937 649
Italy	11 933 722 664	8 356 312	11 942 078 976
Cyprus	142 864 529	100 037	142 964 566
Latvia	213 917 454	149 791	214 067 245
Lithuania	314 681 173	220 348	314 901 521
Luxembourg	288 080 571	201 722	288 282 293
Hungary	935 556 207	655 102	936 211 309
Malta	86 376 152	60 483	86 436 635
Netherlands	5 402 019 857	3 782 640	5 405 802 497
Austria	2 688 325 810	1 882 438	2 690 208 248
Poland	3 486 287 247	2 441 192	3 488 728 439
Portugal	1 370 262 818	959 495	1 371 222 313
Romania	1 474 514 767	1 032 494	1 475 547 261
Slovenia	330 322 576	231 301	330 553 877
Slovakia	650 387 374	455 419	650 842 793
Finland	1 618 283 073	1 133 165	1 619 416 238
Sweden	3 180 555 360	2 227 110	3 182 782 470
United Kingdom	16 828 602 919	11 783 839	16 840 386 758
Article 1 4 0 — Total	110 535 610 606	77 400 000	110 613 010 606

SECTION III — COMMISSION

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Budget 2020		Council position on DAB No 1/2020		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	2 677 715 528	2 786 600 656	350 000 000		20 000 000	3 027 715 528
	Reserves(40 02 41)	1 003 000	1 003 000		p.m.	1 003 000	1 003 000
		2 678 718 528	2 787 603 656	350 000 000		20 000 000	3 028 718 528
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	4 249 309 007	3 364 739 705	100 000 000		15 000 000	4 349 309 007
23	Humanitarian aid and civil protection	1 325 017 691	1 346 881 622	115 000 000		40 000 000	1 440 017 691
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	282 232 215	278 248 093	3 300 000		3 300 000	285 532 215
34	Climate action	180 975 805	114 778 918		p.m.	180 975 805	114 778 918
40	Reserves	606 609 000	423 803 000		p.m.	606 609 000	423 803 000
	Total	164 462 020	149 340 103	568 300 000		78 300 000	165 030 320
		025	832				025
	Of which Reserves: 40 02 41	68 846 000	65 303 000		p.m.	68 846 000	65 303 000

TITLE 17 — HEALTH AND FOOD SAFETY

Figures

Title Chapter	Heading	Budget 2020		Council position on DAB No 1/2020		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
17 01	Administrative expenditure of the 'Health and food safety' policy area	108 571 029	108 571 029	p.m.	p.m.	108 571 029	108 571 029
17 03	Public health	276 040 189	267 080 195	3 642 000	3 642 000	279 682 189	270 722 195
17 04	Food and feed safety, animal health, animal welfare and plant health	284 228 708	249 432 708	-3 642 000	-3 642 000	280 586 708	245 790 708
Title 17 — Total		668 839 926	625 083 932			668 839 926	625 083 932

CHAPTER 17 03 — PUBLIC HEALTH

Figures

Title Chapter Article Item	Heading	FF	Budget 2020		Council position on DAB No 1/2020		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
17 03	Public health							
17 03 01	<i>Third programme for the Union's action in the field of health (2014-2020)</i>	3	63 624 000	58 100 000			63 624 000	58 100 000
17 03 10	<i>European Centre for Disease Prevention and Control</i>	3	57 179 653	57 179 653	3 642 000	3 642 000	60 821 653	60 821 653
17 03 11	<i>European Food Safety Authority</i>	3	105 016 536	100 970 549			105 016 536	100 970 549
17 03 12	<i>European Medicines Agency</i>							
17 03 12 01	Union contribution to the European Medicines Agency	3	34 285 000	34 285 000			34 285 000	34 285 000
17 03 12 02	Special contribution for orphan medicinal products	3	15 715 000	15 715 000			15 715 000	15 715 000
	<i>Article 17 03 12 — Subtotal</i>		50 000 000	50 000 000	p.m.	p.m.	50 000 000	50 000 000
17 03 13	<i>International agreements and membership of international organisations in the field of public health and tobacco control</i>	4	220 000	220 000			220 000	220 000
17 03 51	<i>Completion of public health programmes</i>	3	p.m.	p.m.			p.m.	p.m.
17 03 77	<i>Pilot projects and preparatory actions</i>							
17 03 77 05	Pilot project — Developing and implementing successful prevention strategies for type 2 diabetes	2	p.m.	p.m.			p.m.	p.m.
17 03 77 08	Pilot project — European prevalence protocol for early detection of autistic spectrum disorders in Europe	3	p.m.	p.m.			p.m.	p.m.
17 03 77 09	Pilot project — Promotion of self-care systems in the Union	3	p.m.	p.m.			p.m.	p.m.
17 03 77 10	Pilot project — Gender-specific mechanisms in coronary artery disease in Europe	3	p.m.	p.m.			p.m.	p.m.
17 03 77 11	Preparatory action — Fruit and vegetable consumption	2	p.m.	p.m.			p.m.	p.m.
17 03 77 12	Pilot project — Reducing health inequalities: building expertise and evaluation of actions.	2	p.m.	p.m.			p.m.	p.m.
17 03 77 13	Pilot project — Developing evidence-based strategies to improve the health of isolated and vulnerable persons	2	p.m.	p.m.			p.m.	p.m.
17 03 77 15	Preparatory action — European study on the burden and care of epilepsy	3	p.m.	p.m.			p.m.	p.m.

Title Chapter Article Item	Heading	FF	Budget 2020		Council position on DAB No 1/2020		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
17 03 77 16	Pilot project — The effect of differing kidney disease treatment modalities and organ donation and transplantation practices on health expenditure and patient outcomes	3	p.m.	399 993			p.m.	399 993
17 03 77 17	Pilot project — Platform for increasing organ donation in the European Union and neighbouring countries: Eudonorg 2015-2016	3	p.m.	p.m.			p.m.	p.m.
17 03 77 18	Pilot project — Reducing health inequalities experienced by LGBTI people	3	p.m.	p.m.			p.m.	p.m.
17 03 77 20	Pilot project — Establishing a registry of rare congenital malformations (as part of the Rare Diseases Registry), drawing on the structure, organisation and experience of the Polish Registry of Congenital Malformations (PRCM)	3	p.m.	p.m.			p.m.	p.m.
17 03 77 22	Pilot project — MentALLY	3	p.m.	p.m.			p.m.	p.m.
17 03 77 23	Pilot project — Severe mental disorders and the risk of violence: pathways through care and effective treatment strategies	3	p.m.	p.m.			p.m.	p.m.
17 03 77 24	Pilot project — Towards a fairer and more effective measurement of access to healthcare across the Union in order to enhance cooperation and know-how transfer	3	p.m.	p.m.			p.m.	p.m.
17 03 77 25	Pilot project — Integrate: development of integrated strategies to monitor and treat chronic and rheumatic diseases: the role of quality indicators and patient-reported outcomes in addition to physician evaluation of disease activity and damage	3	p.m.	p.m.			p.m.	p.m.
17 03 77 26	Pilot project — Primary prevention courses for girls living in areas with a higher risk of breast cancer	3	p.m.	p.m.			p.m.	p.m.
17 03 77 27	Pilot project — Food redistribution	3	p.m.	p.m.			p.m.	p.m.
17 03 77 28	Pilot project — Rare 2030 — A participatory foresight study for policy-making on rare diseases	3	p.m.	p.m.			p.m.	p.m.
17 03 77 29	Pilot project — Confidence in vaccines for patients, families and communities	3	p.m.	210 000			p.m.	210 000
	<i>Article 17 03 77 — Subtotal</i>		p.m.	609 993		p.m.	p.m.	609 993
	Chapter 17 03 — Total		276 040 189	267 080 195	3 642 000	3 642 000	279 682 189	270 722 195

Article 17 03 10 — European Centre for Disease Prevention and Control

Figures

Budget 2020		Council position on DAB No 1/2020		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
57 179 653	57 179 653	3 642 000	3 642 000	60 821 653	60 821 653

Remarks

This appropriation is intended to cover the Centre's personnel and administrative expenditure. In particular, Title 1 covers the salaries of permanent staff and seconded experts, the costs relating to recruitment, interim services, staff training and mission expenses; Title 2 'Expenditure' relates to

the renting of the Centre's office facilities, the fitting-out of premises, information and communication technology, technical installations, logistics and other administrative costs.

This appropriation is also intended to cover operational expenditure relating to the following target areas:

- improving surveillance of communicable diseases in the Member States,
- strengthening the scientific support provided by the Member States and the Commission,
- enhancing the preparedness of the Union against emerging threats from communicable diseases, especially hepatitis B, including threats related to intentional release of biological agents, and diseases of unknown origin, and coordinating the response,
- strengthening the relevant capacity in the Member States through training,
- communicating information and building partnerships.

This appropriation is also intended to cover the maintenance of the emergency facility (Emergency Operations Centre) linking the Centre online with national communicable disease centres and reference laboratories in Member States in the event of major outbreaks of communicable diseases or other illnesses of unknown origin.

The Centre must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The Centre's establishment plan is set out in Annex 'Staff' to this section.

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 article. 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.

The amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) constitute assigned

revenue in accordance with point (b) of Article 21(3) of the Financial Regulation to be charged to Item 6 6 0 0 of the statement of revenue.

The Union contribution for 2020 amounts to a total of EUR 62 701 000'. An amount of EUR 1 879 347' coming from the recovery of surplus is added to the amount of EUR 60 821 653' entered in the budget.

Legal basis

Regulation (EC) No 851/2004 of the European Parliament and of the Council of 21 April 2004 establishing a European Centre for disease prevention and control (OJ L 142, 30.4.2004, p. 1).

CHAPTER 17 04 — FOOD AND FEED SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH

Figures

Title Chapter Article Item	Heading	FF	Budget 2020		Council position on DAB No 1/2020		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
17 04	Food and feed safety, animal health, animal welfare and plant health							
17 04 01	<i>Ensuring a higher animal health status and high level of protection of animals in the Union</i>	3	169 500 000	143 880 000	-3 642 000	-3 642 000	165 858 000	140 238 000
17 04 02	<i>Ensuring timely detection of harmful organisms for plants and their eradication</i>	3	30 500 000	19 800 000			30 500 000	19 800 000
17 04 03	<i>Ensuring effective, efficient and reliable controls</i>	3	55 798 000	58 193 000			55 798 000	58 193 000
17 04 04	<i>Fund for emergency measures related to animal and plant health</i>	3	20 000 000	20 000 000			20 000 000	20 000 000
17 04 07	<i>European Chemicals Agency — Activities in the field of biocides legislation</i>	2	6 430 708	6 430 708			6 430 708	6 430 708
17 04 10	<i>Contributions to international agreements and membership of international organisations in the fields of food safety, animal health, animal welfare and plant health</i>	4	300 000	300 000			300 000	300 000
17 04 51	<i>Completion of previous measures in food and feed safety, animal health, animal welfare and plant health</i>	3	p.m.	100 000			p.m.	100 000
17 04 77	<i>Pilot projects and preparatory actions</i>							
17 04 77 03	Pilot project — Developing best practices in animal transport	2	p.m.	p.m.			p.m.	p.m.
17 04 77 04	Pilot project — Farmhouse and Artisan Cheesemakers' European Network — Project involving the production of European guidelines for proper hygienic practice	2	p.m.	p.m.			p.m.	p.m.
17 04 77 05	Pilot project — Establishment of a harmonised internal market for pigmeat obtained from pigs that have not been surgically castrated	2	p.m.	p.m.			p.m.	p.m.
17 04 77 06	Pilot project — Environmental monitoring of pesticide use through honeybees	2	p.m.	304 000			p.m.	304 000

Title Chapter Article Item	Heading	FF	Budget 2020		Council position on DAB No 1/2020		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
17 04 77 07	Pilot project — Welfare of dairy cattle, including measures to protect unweaned dairy calves and end-of-career animals	2	950 000	237 500			950 000	237 500
17 04 77 08	Pilot project — Best practices for transitioning to higher welfare cage-free egg production systems	2	750 000	187 500			750 000	187 500
	<i>Article 17 04 77 — Subtotal</i>		1 700 000	729 000	p.m.	p.m.	1 700 000	729 000
	Chapter 17 04 — Total		284 228 708	249 432 708	-3 642 000	-3 642 000	280 586 708	245 790 708

Article 17 04 01 — Ensuring a higher animal health status and high level of protection of animals in the Union

Figures

Budget 2020		Council position on DAB No 1/2020		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
169 500 000	143 880 000	-3 642 000	-3 642 000	165 858 000	140 238 000

Remarks

The Union's financial assistance helps accelerate the eradication or control of animal diseases by providing funds to supplement national financial resources and contributes to harmonising measures at Union level. The bulk of these diseases or infections are zoonoses communicable to man (BSE, brucellosis, avian influenza, salmonellosis, tuberculosis, etc.). Moreover, the persistence of the diseases in question hampers the smooth operation of the internal market; fighting them helps to improve the level of public health and to boost food safety in the Union.

This appropriation is also intended to cover the Union's contribution to measures for eliminating obstacles to the free movement of goods in these sectors, for veterinary support and as back-up action.

It consists in providing financial assistance:

- for the purchase, storage and formulation of foot-and-mouth antigens and of different vaccines,
- for the development of marker vaccines or tests that can distinguish between sick and vaccinated animals.

Legal basis

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), and in particular Article 50 thereof.

Regulation (EU) No 652/2014 of the European Parliament and of the Council of 15 May 2014 laying down provisions for the management of expenditure relating to the food chain, animal health and animal welfare, and relating to plant health and plant reproductive material, amending Council Directives 98/56/EC, 2000/29/EC and 2008/90/EC, Regulations (EC) No 178/2002, (EC) No 882/2004 and (EC) No 396/2005 of the European Parliament and of the Council, Directive 2009/128/EC of the European Parliament and of the Council and Regulation (EC) No 1107/2009 of the European Parliament and of the Council and repealing Council Decisions 66/399/EEC, 76/894/EEC and 2009/470/EC (OJ L 189, 27.6.2014, p. 1).

TITLE 18 — MIGRATION AND HOME AFFAIRS

Figures

Title Chapter	Heading	FF	Budget 2020		Council position on DAB No 1/2020		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	p.m.	p.m.	75 646 240	75 646 240
18 02	Internal security	3	1 314 438 016	1 438 316 397	60 000 000	10 000 000	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
			1 315 441 016	1 439 319 397	60 000 000	10 000 000	1 375 441 016	1 449 319 397
18 03	Asylum and migration	3	1 054 517 703	1 058 431 663	290 000 000	10 000 000	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.	p.m.	p.m.	p.m.	p.m.
	Title 18 — Total		2 677 715 528	2 786 600 656	350 000 000	20 000 000	3 027 715 528	2 806 600 656
	Reserves(40 02 41)		1 003 000	1 003 000	p.m.	p.m.	1 003 000	1 003 000
	Total including reserves		2 678 718 528	2 787 603 656	350 000 000	20 000 000	3 028 718 528	2 807 603 656

CHAPTER 18 02 — INTERNAL SECURITY

Figures

Title Chapter Article Item	Heading	FF	Budget 2020		Council position on DAB No 1/2020		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 02	Internal security							
18 02 01	Internal Security Fund							
18 02 01 01	Support of border management and a common visa policy to facilitate legitimate travel	3	287 071 440	468 544 124	50 000 000		337 071 440	468 544 124
18 02 01 02	Prevention and fight against cross-border organised crime and better management of security-related risks and crisis	3	191 297 628	190 358 325			191 297 628	190 358 325
18 02 01 03	Establishing an Entry/Exit System (EES) and a European Travel Information and Authorisation System (ETIAS)	3	20 000 000	9 000 000			20 000 000	9 000 000
	<i>Article 18 02 01 — Subtotal</i>		498 369 068	667 902 449	50 000 000	p.m.	548 369 068	667 902 449

Title Chapter Article Item	Heading	FF	Budget 2020		Council position on DAB No 1/2020		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 02 02	<i>Schengen facility for Croatia</i>	3	p.m.	p.m.			p.m.	p.m.
18 02 03	<i>European Border and Coast Guard Agency (Frontex)</i>	3	411 821 029	411 821 029	10 000 000	10 000 000	421 821 029	421 821 029
18 02 04	<i>European Union Agency for Law Enforcement Cooperation (Europol)</i>	3	152 964 760	152 964 760			152 964 760	152 964 760
18 02 05	<i>European Union Agency for Law Enforcement Training (CEPOL)</i>	3	10 084 425	10 084 425			10 084 425	10 084 425
18 02 07	<i>European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice ('eu- LISA')</i>	3	239 198 734	195 043 734			239 198 734	195 043 734
	Reserves(40 02 41)		1 003 000 240 201 734	1 003 000 196 046 734			1 003 000 240 201 734	1 003 000 196 046 734
18 02 08	<i>Schengen information system (SIS II)</i>	3	p.m.	p.m.			p.m.	p.m.
18 02 09	<i>Visa Information System (VIS)</i>	3	p.m.	p.m.			p.m.	p.m.
18 02 51	<i>Completion of operations and programmes in the field of external borders, security and safeguarding liberties</i>	3	p.m.	p.m.			p.m.	p.m.
18 02 77	<i>Pilot projects and preparatory actions</i>							
18 02 77 01	Pilot project — Completion of the fight against terrorism	3	p.m.	p.m.			p.m.	p.m.
18 02 77 02	Pilot project — New integrated mechanisms for cooperation between public and private actors to identify sports betting risks	3	p.m.	p.m.			p.m.	p.m.
18 02 77 04	Preparatory action — EU-coordinated Darknet monitoring to counter criminal activities	3	2 000 000	500 000			2 000 000	500 000
	<i>Article 18 02 77 — Subtotal</i>		2 000 000	500 000	p.m.	p.m.	2 000 000	500 000
	Chapter 18 02 — Total		1 314 438 016	1 438 316 397	60 000 000	10 000 000	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
	Total including reserves		1 315 441 016	1 439 319 397	60 000 000	10 000 000	1 375 441 016	1 449 319 397

Article 18 02 01 — Internal Security Fund

Item 18 02 01 01 — Support of border management and a common visa policy to facilitate legitimate travel

Figures

Budget 2020		Council position on DAB No 1/2020		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
287 071 440	468 544 124	50 000 000		337 071 440	468 544 124

Remarks

The Internal Security Fund shall contribute to the following specific objectives:

- supporting a common visa policy to facilitate legitimate travel, provide a high quality of service to visa applicants, ensure equal treatment of third country nationals and tackle illegal immigration,
- supporting integrated borders management, including promoting further harmonisation of border management-related measures in accordance with common Union standards and through sharing of information between Member States and between Member States and Frontex, to ensure, on one hand, a uniform and high level of control and protection of the external borders, including by the tackling of illegal

immigration, and, on the other hand, the smooth crossing of the external borders in conformity with the Schengen *acquis*, while guaranteeing access to international protection for those needing it, in accordance with the obligations contracted by the Member States in the field of human rights, including the principle of non-refoulement, and with due regard for the specific characteristics of the people concerned and for the gender perspective.

This appropriation is intended to cover the expenditure related to actions in or by Member States and in particular the following:

- infrastructures, buildings and systems required at border crossing points and for surveillance between border crossing points to prevent and tackle unauthorised border crossings, illegal immigration and cross-border criminality as well as to guarantee smooth travel flows,
- operating equipment, means of transport and communication systems required for effective and secure border control and the detection of persons,
- IT and communication systems for efficient management of migration flows across borders, including investments in existing and future systems,
- infrastructures, buildings, communication and IT systems and operating equipment required for the processing of visa applications and consular cooperation, as well as other actions aimed at improving the quality of service for the visa applicants,
- training regarding the use of that equipment and those systems and the promotion of quality management standards and training of border guards, including where appropriate in third countries, regarding the execution of their surveillance, advisory and control tasks with respect to international human rights law, and taking into consideration a gender-sensitive approach, including the identification of victims of human trafficking and people smuggling,
- secondment of immigration liaison officers and document advisers in third countries and the exchange and secondment of border guards between Member States or between a Member State and a third country,
- studies, training, pilot projects and other actions gradually establishing an integrated management system for external borders as referred to in Article 3(3) of Regulation (EU) No 515/2014 including actions aiming to foster interagency cooperation either within Member States or between Member States and actions relating to the interoperability and harmonisation of border management systems,
- studies, pilot projects and actions aiming to implement the recommendations, operational standards and best practices resulting from the operational cooperation between Member States and Union agencies.

This appropriation is also intended to cover the expenditure related to actions in relation to and in third countries and in particular the following:

- information systems, tools or equipment for sharing information between Member States and third countries,
- actions relating to operational cooperation between Member States and third countries, including joint operations,
- projects in third countries aimed at improving surveillance systems to ensure cooperation with the Eurosur,
- studies, seminars, workshops, conferences, training, equipment and pilot projects to provide ad hoc technical and operational expertise to third countries,
- studies, seminars, workshops, conferences, training, equipment and pilot projects implementing specific recommendations, operational standards and best practices, resulting from the operational cooperation between Member States and Union agencies in third countries.

This appropriation is also intended to cover foregone fees from visas issued for the purpose of transit and additional costs incurred in implementing the Facilitated Transit Document (FTD) and the Facilitated Rail Transit Document (FRTD) scheme in accordance with Council Regulation (EC) No 693/2003 of 14 April 2003 establishing a specific Facilitated Transit Document (FTD), a Facilitated Rail Transit Document (FRTD) and amending the Common Consular Instructions and the Common Manual (OJ L 99, 17.4.2003, p. 8) and Council Regulation (EC) No 694/2003 of 14 April 2003 on uniform formats for Facilitated Transit Documents (FTD) and Facilitated Rail Transit Documents (FRTD) provided for in Regulation (EC) No 693/2003 (OJ L 99, 17.4.2003, p. 15).

At the Commission's initiative, this appropriation may be used to finance transnational actions or actions of particular interest to the Union. To be eligible for funding, those actions shall in particular pursue the following objectives:

- to support preparatory, monitoring, administrative and technical activities, required to implement external borders and visa policies, including to strengthen the governance of the Schengen area by developing and implementing the evaluation mechanism as established by Council Regulation (EU) No 1053/2013 of 7 October 2013 establishing an evaluation and monitoring mechanism to verify the application of the Schengen *acquis* and repealing the Decision of the Executive Committee of 16 September 1998 setting up a Standing Committee on the evaluation and implementation of Schengen (OJ L 295, 6.11.2013, p. 27), to verify the application of the Schengen *acquis* and the Schengen Borders Code in particular mission expenditure for experts of the Commission and the Member States participating in on site visits,
- to improve the knowledge and understanding of the situation prevailing in the Member States and third countries through analysis, evaluation and close monitoring of policies,
- to support the development of statistical tools, including common statistical tools, and methods and common indicators, with gender-disaggregated data,
- to support and monitor the implementation of Union law and Union policy objectives in the Member States, and assess their effectiveness and impact, including with regard to the respect of human rights and fundamental freedoms, as far as the scope of this instrument is concerned,
- to promote networking, mutual learning, identification and dissemination of best practices and innovative approaches amongst different stakeholders at European level,
- to promote projects aiming at harmonisation and interoperability of border management-related measures in accordance with common Union standards with a view to developing an integrated European border management system,
- to enhance awareness of Union policies and objectives among stakeholders and the general public, including corporate communication on the political priorities of the Union,
- to boost the capacity of European networks to assess, promote, support and further develop Union policies and objectives,
- to support particularly innovative projects developing new methods and/or technologies with a potential for transferability to other Member States, especially projects aiming at testing and validating research projects,
- to support actions in relation to and in third countries as referred to in Article 4(2) of Regulation (EU) No 1053/2013,

- awareness-raising, information and communication activities in relation to Union home affairs policies, priorities and achievements.

This appropriation shall also cover financial assistance to address urgent and specific needs in the event of an emergency situation which means a situation of urgent and exceptional pressure where a large or disproportionate number of third-country nationals cross or are expected to cross the external border of one or more Member States.

This appropriation will provide for reimbursement of the costs incurred by the Commission and Member States experts for the on-the-spot evaluation visits (travel cost and accommodation) regarding the application of the Schengen *acquis*. The cost of supplies and equipment needed for the on-the-spot evaluation visits and for their preparation and follow-up must be added to these costs.

Revenue from the contributions of Iceland, Norway, Switzerland and Liechtenstein, in the context of the Agreements on their association with the implementation, application and development of the Schengen *acquis* entered in Item 6 3 1 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with point (e) of Article 21(2) of the Financial Regulation.

The corresponding amount is estimated at EUR 31 495 000.

Legal basis

Council Regulation (EU) No 1053/2013 of 7 October 2013 establishing an evaluation and monitoring mechanism to verify the application of the Schengen *acquis* and repealing the Decision of the Executive Committee of 16 September 1998 setting up a Standing Committee on the evaluation and implementation of Schengen (OJ L 295, 6.11.2013, p. 27).

Regulation (EU) No 514/2014 of the European Parliament and of the Council of 16 April 2014 laying down general provisions on the Asylum, Migration and Integration Fund and on the instrument for financial support for police cooperation, preventing and combating crime, and crisis management (OJ L 150, 20.5.2014, p. 112).

Regulation (EU) No 515/2014 of the European Parliament and of the Council of 16 April 2014 establishing, as part of the Internal Security Fund, the instrument for financial support for external borders and visa and repealing Decision No 574/2007/EC (OJ L 150, 20.5.2014, p. 143).

Regulation (EU) 2017/2226 of the European Parliament and of the Council of 30 November 2017 establishing an Entry/Exit System (EES) to register entry and exit data and refusal of entry data of third-country nationals crossing the external borders of the Member States and determining the conditions for access to the EES for law enforcement purposes, and amending the Convention implementing the Schengen Agreement and Regulations (EC) No 767/2008 and (EU) No 1077/2011 (OJ L 327, 9.12.2017, p. 20).

Regulation (EU) 2018/1240 of the European Parliament and of the Council of 12 September 2018 establishing a European Travel Information and Authorisation System (ETIAS) and amending Regulations (EU) No 1077/2011, (EU) No 515/2014, (EU) 2016/399, (EU) 2016/1624 and (EU) 2017/2226 (OJ L 236, 19.9.2018, p. 1).

Regulation (EU) 2018/1860 of the European Parliament and of the Council of 28 November 2018 on the use of the Schengen Information System for the return of illegally staying third-country nationals (OJ L 312, 7.12.2018, p. 1).

Regulation (EU) 2018/1861 of the European Parliament and of the Council of 28 November 2018 on the establishment, operation and use of the Schengen Information System (SIS) in the field of border checks, and amending the Convention implementing the Schengen Agreement, and amending and repealing Regulation (EC) No 1987/2006 (OJ L 312, 7.12.2018, p. 14).

Regulation (EU) 2018/1862 of the European Parliament and of the Council of 28 November 2018 on the establishment, operation and use of the Schengen Information System (SIS) in the field of police cooperation and judicial cooperation in criminal matters, amending and repealing Council Decision 2007/533/JHA, and repealing Regulation (EC) No 1986/2006 of the European Parliament and of the Council and Commission Decision 2010/261/EU (OJ L 312, 7.12.2018, p. 56).

Regulation (EU) 2019/817 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of borders and visa and amending Regulations (EC) No 767/2008, (EU) 2016/399, (EU) 2017/2226, (EU) 2018/1240, (EU) 2018/1726 and (EU) 2018/1861 of the European Parliament and of the Council and Council Decisions 2004/512/EC and 2008/633/JHA (OJ L 135, 22.5.2019, p. 27).

Regulation (EU) 2019/818 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of police

and judicial cooperation, asylum and migration and amending Regulations (EU) 2018/1726, (EU) 2018/1862 and (EU) 2019/816 (OJ L 135, 22.5.2019, p. 85).

Regulation (EU) 2019/1240 of the European Parliament and of the Council of 20 June 2019 on the creation of a European network of immigration liaison officers (OJ L 198, 25.7.2019, p. 88).

Regulation (EU) 2019/1896 of the European Parliament and of the Council of 13 November 2019 on the European Border and Coast Guard and repealing Regulations (EU) No 1052/2013 and (EU) 2016/1624 (OJ L 295, 14.11.2019, p. 1).

Article 18 02 03 — European Border and Coast Guard Agency (Frontex)

Figures

Budget 2020		Council position on DAB No 1/2020		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
411 821 029	411 821 029	10 000 000	10 000 000	421 821 029	421 821 029

Remarks

This appropriation is intended to cover the Agency’s staff and administrative expenditure (Titles 1 and 2) and operational expenditure relating to the work programme (Title 3).

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) constitute assigned revenue in accordance with point (b) of Article 21(3) of the Financial Regulation to be charged to Item 6 6 0 0 of the statement of revenue.

Any revenue from the contributions of Iceland, Norway, Switzerland and Liechtenstein entered in Item 6 3 1 3 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.

The Agency’s establishment plan is set out in Annex ‘Staff’ to this section.

The Union contribution for 2020 amounts to a total of EUR 438 160 041'. An amount of EUR 16 339 012' coming from the recovery of surplus is added to the amount of EUR 421 821 029' entered in the budget.

Legal basis

Regulation (EU) No 656/2014 of the European Parliament and of the Council of 15 May 2014 establishing rules for the surveillance of the external sea borders in the context of the operational cooperation coordinated by European Agency for the Management of Operational Cooperation at the External Borders of the Member States of the European Union (OJ L 189, 27.6.2014, p. 93).

Regulation (EU) 2018/1240 of the European Parliament and of the Council of 12 September 2018 establishing a European Travel Information and Authorisation System (ETIAS) and amending Regulations (EU) No 1077/2011, (EU) No 515/2014, (EU) 2016/399, (EU) 2016/1624 and (EU) 2017/2226 (OJ L 236, 19.9.2018, p. 1).

Regulation (EU) 2019/817 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of borders and visa and amending Regulations (EC) No 767/2008, (EU) 2016/399, (EU) 2017/2226, (EU) 2018/1240, (EU) 2018/1726 and (EU) 2018/1861 of the European Parliament and of the Council and Council Decisions 2004/512/EC and 2008/633/JHA (OJ L 135, 22.5.2019, p. 27).

Regulation (EU) 2019/818 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of police and judicial cooperation, asylum and migration and amending Regulations (EU) 2018/1726, (EU) 2018/1862 and (EU) 2019/816 (OJ L 135, 22.5.2019, p. 85).

Regulation (EU) 2019/1896 of the European Parliament and of the Council of 13 November 2019 on the European Border and Coast Guard and repealing Regulations (EU) No 1052/2013 and (EU) 2016/1624 (OJ L 295, 14.11.2019, p. 1).

CHAPTER 18 03 — ASYLUM AND MIGRATION

Figures

Title Chapter Article Item	Heading	FF	Budget 2020		Council position on DAB No 1/2020		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments

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Title Chapter Article Item	Heading	FF	Budget 2020		Council position on DAB No 1/2020		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 03	Asylum and migration							
18 03 01	<i>Asylum, Migration and Integration Fund</i>							
18 03 01 01	Strengthening and developing the common European asylum system and enhancing solidarity and responsibility-sharing between the Member States	3	589 841 729	622 469 782	280 000 000		869 841 729	622 469 782
18 03 01 02	Supporting legal migration to the Union and promoting the effective integration of third-country nationals and enhancing fair and effective return strategies	3	356 348 555	327 634 462			356 348 555	327 634 462
	<i>Article 18 03 01 — Subtotal</i>		946 190 284	950 104 244	280 000 000	p.m.	1 226 190 284	950 104 244
18 03 02	<i>European Asylum Support Office (EASO)</i>	3	108 327 419	108 327 419	10 000 000	10 000 000	118 327 419	118 327 419
18 03 03	<i>European fingerprint database (Eurodac)</i>	3	p.m.	p.m.			p.m.	p.m.
18 03 51	<i>Completion of operations and programmes in the field of return, refugees and migration flows</i>	3	p.m.	p.m.			p.m.	p.m.
18 03 77	<i>Pilot projects and preparatory actions</i>							
18 03 77 04	Pilot project — Network of contacts and discussion between targeted municipalities and local authorities on experiences and best practices in the resettlement and integration of refugees	3	p.m.	p.m.			p.m.	p.m.
18 03 77 05	Pilot project — Funding for victims of torture	3	p.m.	p.m.			p.m.	p.m.
18 03 77 06	Preparatory action — Enable the resettlement of refugees during emergency situations	3	p.m.	p.m.			p.m.	p.m.
18 03 77 07	Pilot project — Analysis of reception, protection and integration policies for unaccompanied minors in the Union	3	p.m.	p.m.			p.m.	p.m.
18 03 77 08	Preparatory action — Network of contacts and discussion between targeted municipalities and local authorities on experiences and best practices in the resettlement and integration of refugees	3	p.m.	p.m.			p.m.	p.m.
18 03 77 09	Preparatory action — Funding for the rehabilitation of victims of torture	3	p.m.	p.m.			p.m.	p.m.
18 03 77 12	Preparatory action — Care service to support unaccompanied refugee and migrant minors in Europe	3	p.m.	p.m.			p.m.	p.m.
	<i>Article 18 03 77 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
	Chapter 18 03 — Total		1 054 517 703	1 058 431 663	290 000 000	10 000 000	1 344 517 703	1 068 431 663

Article 18 03 01 — Asylum, Migration and Integration Fund

Item 18 03 01 01 — Strengthening and developing the common European asylum system and enhancing solidarity and responsibility-sharing between the Member States

Figures

Budget 2020		Council position on DAB No 1/2020		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
589 841 729	622 469 782	280 000 000		869 841 729	622 469 782

Remarks

This appropriation is intended to contribute to strengthen and develop all aspects of the common European asylum system, including its external dimension and to enhance the solidarity and responsibility sharing between the Member States, in particular towards those most affected by migration and asylum flows, including through practical cooperation.

In the case of the common European asylum system, this appropriation is intended to cover actions relating to reception and asylum systems and actions enhancing the capacity of Member States to develop, monitor and evaluate their asylum policies and procedures. Particular attention should be paid to the specific situation of vulnerable women, especially women with children, and unaccompanied minors, especially young girls, and to the imperative of preventing religious, ethnic or gender-based violence in reception and asylum centres.

This appropriation is also intended to cover actions related to the resettlement, transfer of applicants for and beneficiaries of international protection and other ad hoc humanitarian admission

At the Commission's initiative, the appropriation may be used to finance transnational actions or actions of particular interest to the Union. These actions shall, in particular, support:

- the furthering of Union cooperation in implementing Union law and in sharing good practices in the field of asylum, notably on gender-sensitive reception centres, resettlement and transfer of applicants for and/or beneficiaries of international protection from one Member State to another including through networking and exchanging information, including arrival support and coordination activities to promote resettlement with the local communities that are to welcome resettled refugees,
- the setting-up of transnational cooperation networks and pilot projects, including innovative projects, based on transnational partnerships between bodies located in two or more Member States designed to stimulate innovation, and to facilitate exchanges of experience and good practice,
- studies and research on possible new forms of Union cooperation in the field of asylum, and relevant Union law, the dissemination and exchange of information on best practices and on all other aspects of asylum policies, including corporate communication on the political priorities of the Union,
- development and application by Member States of common statistical tools, methods and indicators for measuring policy developments in the field of asylum, including gender- and age-disaggregated data,
- preparatory, monitoring, administrative and technical support, development of an evaluation mechanism, required to implement the policies on asylum,
- cooperation with third countries on the basis of the Union's global approach to migration and mobility, in particular in the framework of the implementation mobility partnerships, regional protection programmes,
- awareness-raising, information and communication activities in relation to Union home affairs policies, priorities and achievements.

This appropriation shall also cover urgent and specific needs in the event of an emergency situation.

Assigned revenue received under Item 6 6 0 0 of the statement of revenue may give rise to the provision of additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

The corresponding amount is estimated at EUR 8 000 000.

Legal basis

Regulation (EU) No 514/2014 of the European Parliament and of the Council of 16 April 2014 laying down general provisions on the Asylum, Migration and Integration Fund and on the instrument for financial support for police cooperation, preventing and combating crime, and crisis management (OJ L 150, 20.5.2014, p. 112).

Regulation (EU) No 516/2014 of the European Parliament and of the Council of 16 April 2014 establishing the Asylum, Migration and Integration Fund, amending Council Decision 2008/381/EC and repealing Decisions No 573/2007/EC and No 575/2007/EC of the European Parliament and of the Council and Council Decision 2007/435/EC (OJ L 150, 20.5.2014, p. 168).

Council Decision (EU) 2015/1523 of 14 September 2015 establishing provisional measures in the area of international protection for the benefit of Italy and of Greece (OJ L 239, 15.9.2015, p. 146).

Council Decision (EU) 2015/1601 of 22 September 2015 establishing provisional measures in the area of international protection for the benefit of Italy and Greece (OJ L 248, 24.9.2015, p. 80).

Council Decision (EU) 2016/1754 of 29 September 2016 amending Decision (EU) 2015/1601 establishing provisional measures in the area of international protection for the benefit of Italy and Greece (OJ L 268, 1.10.2016, p. 82).

Reference acts

Commission Recommendation of 11 January 2016 for a voluntary humanitarian admission scheme with Turkey (C(2015) 9490 final).

Proposal for a Regulation of the European Parliament and of the Council establishing the criteria and mechanisms for determining the Member State responsible for examining an application for international protection lodged in one of the Member States by a third-country national or a stateless person (COM(2016) 270 final).

Proposal for a Regulation of the European Parliament and of the Council establishing a Union Resettlement Framework and amending Regulation (EU) No 516/2014 of the European Parliament and the Council (COM(2016) 468 final).

Article 18 03 02 — European Asylum Support Office (EASO)

Figures

Budget 2020		Council position on DAB No 1/2020		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
108 327 419	108 327 419	10 000 000	10 000 000	118 327 419	118 327 419

Remarks

This appropriation is intended to cover the Office's staff and administrative expenditure (Titles 1 and 2) and operational expenditure relating to the work programme (Title 3).

The Office must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) constitute assigned revenue in accordance with point (b) of Article 21(3) of the Financial Regulation to be charged to Item 6 6 0 0 of the statement of revenue.

Any revenue from the contributions of Iceland, Norway, Switzerland and Liechtenstein entered in Item 6 3 1 3 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.

The Office's establishment plan is set out in Annex 'Staff' to this section.

The Union contribution for 2020 amounts to a total of EUR 124 073 000'. An amount of EUR 5 745 581' coming from the recovery of surplus is added to the amount of EUR 118 327 419' entered in the budget.

Legal basis

Regulation (EU) No 439/2010 of the European Parliament and of the Council of 19 May 2010 establishing a European Asylum Support Office (OJ L 132, 29.5.2010, p. 11).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council on the European Union Agency for Asylum and repealing Regulation (EU) No 439/2010 (COM(2016) 271 final).

Amended proposal for a Regulation of the European Parliament and of the Council on the European Union Agency for Asylum and repealing Regulation (EU) No 439/2010 (COM(2018) 633 final).

TITLE 22 — NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS

Figures

Title Chapter	Heading	FF	Budget 2020		Council position on DAB No 1/2020		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
22 01	Administrative expenditure of the 'Neighbourhood and enlargement negotiations' policy area	4	173 311 741	173 311 741	p.m.	p.m.	173 311 741	173 311 741
22 02	Enlargement process and strategy		1 376 821 144	1 224 777 074	100 000 000	15 000 000	1 476 821 144	1 239 777 074
22 04	European Neighbourhood Instrument (ENI)		2 699 176 122	1 966 650 890	p.m.	p.m.	2 699 176 122	1 966 650 890
Title 22 — Total			4 249 309 007	3 364 739 705	100 000 000	15 000 000	4 349 309 007	3 379 739 705

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY

Figures

Title Chapter Article Item	Heading	FF	Budget 2020		Council position on DAB No 1/2020		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
22 02	Enlargement process and strategy	4						
22 02 01	Support to Albania, Bosnia and Herzegovina, Kosovo¹, Montenegro, Serbia and North Macedonia							
22 02 01 01	Support for political reforms and related progressive alignment with the Union acquis		189 267 000	212 302 068			189 267 000	212 302 068
22 02 01 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	4	396 900 044	199 087 189	100 000 000	15 000 000	496 900 044	214 087 189

¹ This designation is without prejudice to positions on status, and is in line with the United Nations Security Council Resolution 1244(1999) and the International Court of Justice opinion on Kosovo's declaration of independence.

Title Chapter Article Item	Heading	FF	Budget 2020		Council position on DAB No 1/2020		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Article 22 02 01 — Subtotal</i>		586 167 044	411 389 257	100 000 000	15 000 000	686 167 044	426 389 257
22 02 02	Support to Iceland							
22 02 02 01	Support for political reforms and related progressive alignment with the Union acquis	4	p.m.	p.m.			p.m.	p.m.
22 02 02 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	4	p.m.	p.m.			p.m.	p.m.
	<i>Article 22 02 02 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
22 02 03	Support to Turkey							
22 02 03 01	Support for political reforms and related progressive alignment with the Union acquis	4	150 000 000	48 772 300			150 000 000	48 772 300
22 02 03 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	4	p.m.	398 786 099			p.m.	398 786 099
	<i>Article 22 02 03 — Subtotal</i>		150 000 000	447 558 399	p.m.	p.m.	150 000 000	447 558 399
22 02 04	Regional integration and territorial cooperation and support to groups of countries (horizontal programmes)							
22 02 04 01	Multi-country programmes, regional integration and territorial cooperation	4	603 637 000	304 788 952			603 637 000	304 788 952
22 02 04 02	Erasmus+ — Contribution from the Instrument for Pre-accession Assistance (IPA)	4	32 365 000	25 325 250			32 365 000	25 325 250
22 02 04 03	Contribution to the Energy Community for South-East Europe	4	4 652 100	4 652 100			4 652 100	4 652 100
	<i>Article 22 02 04 — Subtotal</i>		640 654 100	334 766 302	p.m.	p.m.	640 654 100	334 766 302
22 02 51	Completion of former pre-accession assistance (prior to 2014)							
22 02 51		4	p.m.	31 063 116			p.m.	31 063 116
22 02 77	Pilot projects and preparatory actions							
22 02 77 01	Pilot project — Preserving and restoring cultural heritage in conflict areas	4	p.m.	p.m.			p.m.	p.m.
22 02 77 02	Preparatory action — Preserving and restoring cultural heritage in conflict areas	4	p.m.	p.m.			p.m.	p.m.
22 02 77 03	Preparatory action — Enhancing regional cooperation on the issue of missing persons following the conflicts in the former Yugoslavia	4	p.m.	p.m.			p.m.	p.m.
	<i>Article 22 02 77 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
	Chapter 22 02 — Total		1 376 821 144	1 224 777 074	100 000 000	15 000 000	1 476 821 144	1 239 777 074

Article 22 02 01 — Support to Albania, Bosnia and Herzegovina, Kosovo¹, Montenegro, Serbia and North Macedonia

Item 22 02 01 02 — Support for economic, social and territorial development and related progressive alignment with the Union *acquis*

Figures

Budget 2020		Council position on DAB No 1/2020		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
396 900 044	199 087 189	100 000 000	15 000 000	496 900 044	214 087 189

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in the Western Balkans:

- providing support for economic, social and territorial development, with a view to achieving smart, sustainable and inclusive growth,
- strengthening the ability of the beneficiaries listed in Annex I to Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of economic, social and territorial development by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*, including preparation for management of Union Structural Funds, the Cohesion Fund and the European Agricultural Fund for Rural Development.

Particular attention should be paid to challenges faced by Western Balkan returnees, including Roma, both in Member States of departure and in the Western Balkan countries of origin to which they return.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

¹ This designation is without prejudice to positions on status, and is in line with the United Nations Security Council Resolution 1244(1999) and the International Court of Justice opinion on Kosovo's declaration of independence.

Other assigned revenue received under Items 5 2 2 0 and 6 6 0 0 of the statement of revenue may give rise to the provision of additional appropriations under this item, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular points (b) and (c) of Article 2(1) thereof.

TITLE 23 — HUMANITARIAN AID AND CIVIL PROTECTION

Figures

Title Chapter	Heading	FF	Budget 2020		Council position on DAB No 1/2020		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		159 899 000	78 067 750	115 000 000	40 000 000	274 899 000	118 067 750
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		1 325 017 691	1 346 881 622	115 000 000	40 000 000	1 440 017 691	1 386 881 622

CHAPTER 23 03 — THE UNION CIVIL PROTECTION MECHANISM

Figures

Title Chapter Article Item	Heading	FF	Budget 2020		Council position on DAB No 1/2020		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
23 03	The Union Civil Protection Mechanism							
23 03 01	Disaster prevention and preparedness							
23 03 01 01	Disaster prevention and preparedness within the Union	3	122 788 000	48 000 000	70 000 000	40 000 000	192 788 000	88 000 000
23 03 01 02	Disaster prevention and preparedness in third countries	4	6 029 000	5 206 250			6 029 000	5 206 250
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>		130 817 000	55 206 250	70 000 000	40 000 000	200 817 000	95 206 250
23 03 02	Rapid and efficient emergency response interventions in the event of major disasters							
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

Title Chapter Article Item	Heading	FF	Budget 2020		Council position on DAB No 1/2020		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
23 03 02 02	Rapid and efficient emergency response interventions in the event of major disasters in third countries	4	12 700 000	10 500 000	45 000 000		57 700 000	10 500 000
	<i>Article 23 03 02 — Subtotal</i>		29 082 000	22 500 000	45 000 000	p.m.	74 082 000	22 500 000
23 03 51	Completion of programmes and actions in the field of civil protection within the Union (prior to 2014)	3	p.m.	p.m.			p.m.	p.m.
23 03 77	Pilot projects and preparatory actions							
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		159 899 000	78 067 750	115 000 000	40 000 000	274 899 000	118 067 750

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 1/2020		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
122 788 000	48 000 000	70 000 000	40 000 000	192 788 000	88 000 000

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).

Article 23 03 02 — Rapid and efficient emergency response interventions in the event of major disasters

Item 23 03 02 02 — Rapid and efficient emergency response interventions in the event of major disasters in third countries

Figures

Budget 2020		Council position on DAB No 1/2020		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 700 000	10 500 000	45 000 000		57 700 000	10 500 000

Remarks

This appropriation is intended to cover expenditure related to civil protection intervention in third countries under the Union Civil Protection Mechanism:

- mobilisation of experts to assess assistance needs and facilitate European assistance in third countries in case of disasters,
- the provision of support to Member States in obtaining access to equipment and transport resources,
- the provision of Union civil protection assistance, including the provision of relevant information on means of transport as well as associated logistics, in the event of disaster,

- support for consular assistance to the citizens of the Union in major emergencies in third countries regarding civil protection activities, upon request from the consular authorities of the Member States,
- any supporting and complementary action in order to facilitate the coordination of response in the most effective way.

Implementing partners may include authorities of the Member States or of beneficiary countries and their agencies, regional and international organisations and their agencies, non-governmental organisations, public and private operators and individual organisations or operators (including staff seconded from Member State administrations) with appropriate specialised expertise and experience.

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.

Other assigned revenue received under Item 6 6 0 0 of the statement of revenue may give rise to the provision of additional appropriations under this item in accordance with Article 22(1) 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).

TITLE 33 — JUSTICE AND CONSUMERS

Figures

Title Chapter	Heading	Budget 2020		Council position on DAB No 1/2020		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
33 01	Administrative expenditure of the 'Justice and consumers' policy area	57 636 102	57 636 102	p.m.	p.m.	57 636 102	57 636 102
33 02	Rights, equality and citizenship	103 629 617	104 020 617	p.m.	p.m.	103 629 617	104 020 617
33 03	Justice	93 066 496	90 736 374	3 300 000	3 300 000	96 366 496	94 036 374
33 04	Multiannual consumer programme	27 900 000	25 855 000	p.m.	p.m.	27 900 000	25 855 000
Title 33 — Total		282 232 215	278 248 093	3 300 000	3 300 000	285 532 215	281 548 093

CHAPTER 33 03 — JUSTICE

Figures

Title Chapter Article Item	Heading	FF	Budget 2020		Council position on DAB No 1/2020		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
33 03	Justice							
33 03 01	<i>Supporting and promoting judicial training and facilitating effective access to justice for all</i>	3	33 743 000	27 600 000			33 743 000	27 600 000
33 03 02	<i>Facilitating and supporting judicial cooperation in civil and criminal matters</i>	3	8 861 000	12 000 000			8 861 000	12 000 000
33 03 04	<i>European Union Agency for Criminal Justice Cooperation (Eurojust)</i>	3	41 340 496	41 187 174			41 340 496	41 187 174
33 03 05	<i>European Public Prosecutor's Office (EPPO)</i>	3	8 372 000	8 372 000	3 300 000	3 300 000	11 672 000	11 672 000
33 03 51	<i>Completion of actions in the field of justice</i>	3	p.m.	p.m.			p.m.	p.m.
33 03 77	<i>Pilot projects and preparatory actions</i>							
33 03 77 04	Pilot project — Raising awareness of children to be aware of their rights in judicial procedures	3	p.m.	p.m.			p.m.	p.m.
33 03 77 05	Pilot project — Letterbox companies	3	p.m.	89 700			p.m.	89 700
33 03 77 06	Preparatory action — Union fund for financial support for litigating cases relating to violations of democracy, rule of law and fundamental rights	3	p.m.	300 000			p.m.	300 000
33 03 77 07	Pilot project — Terrorism victim response coordination centre	3	p.m.	500 000			p.m.	500 000
33 03 77 08	Preparatory action — Capacity building, programmatic development and communication in the context of the fight against money laundering and financial crimes	1.1	750 000	687 500			750 000	687 500
<i>Article 33 03 77 — Subtotal</i>			750 000	1 577 200	p.m.	p.m.	750 000	1 577 200
Chapter 33 03 — Total			93 066 496	90 736 374	3 300 000	3 300 000	96 366 496	94 036 374

Article 33 03 05 — European Public Prosecutor's Office (EPPO)

Figures

Budget 2020		Council position on DAB No 1/2020		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 372 000	8 372 000	3 300 000	3 300 000	11 672 000	11 672 000

Remarks

The EPPO has been created by Council Regulation (EU) 2017/1939.

The EPPO is responsible for investigating, prosecuting and bringing to judgment the perpetrators of, and accomplices to, criminal offences affecting the financial interests of the Union which are provided for in Directive (EU) 2017/1371 of the European Parliament and of the Council of 5 July 2017 on the fight against fraud to the Union's financial interests by means of criminal law (OJ L 198, 28.7.2017, p. 29) and determined by Regulation (EU) 2017/1939. In this respect, the EPPO undertakes investigations, and carries out acts of prosecution and exercise the functions of prosecutor in the competent courts of the Member States, until the case has been finally disposed of.

This appropriation is intended in 2020 mostly to cover EPPO's: recruitment and staff related expenditure, building, infrastructure and information technology expenditures (Titles 1 and 2), operational expenditure related to the development and initial roll out of the EPPO case management system (Title 3), the IT exchange platform between the EPPO Central Office, the European Delegated Prosecutors and other judicial and law enforcement authorities in the Member States which is a key element for the establishment and good functioning of the EPPO.

EPPO must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

EPPO's establishment plan is set out in Annex 'Staff' to this section.

The Union contribution for 2020 amounts to a total of EUR 11 672 000'.

Legal basis

Council Regulation (EU) 2017/1939 of 12 October 2017 implementing enhanced cooperation on the establishment of the European Public Prosecutor's Office ('the EPPO') (OJ L 283, 31.10.2017, p. 1).

S — STAFF

S 03 — Bodies set up by the European Union and having legal personality

S 03 01 — Decentralised agencies

S 03 01 31 — European Public Prosecutor's Office (EPPO)

Function group and grade	Draft Budget		Amending Letter No 1/2020		Revised Draft Budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
	AD 16					
AD 15		1				1
AD 14				1		1
AD 13		22				22
AD 12						
AD 11		1				1
AD 10		2		1		3
AD 9		2		1		3
AD 8		2				2
AD 7	2	5		2	2	7
AD 6		1		2		3
AD 5		1				1
<i>AD Subtotal</i>	<i>2</i>	<i>37</i>		<i>7</i>	<i>2</i>	<i>44</i>
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5		3		1		4
AST 4	2				2	
AST 3		3				3
AST 2						
AST 1						
<i>AST Subtotal</i>	<i>2</i>	<i>6</i>		<i>1</i>	<i>2</i>	<i>7</i>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2				3		3
AST/SC 1						
<i>AST/SC Subtotal</i>				<i>3</i>		<i>3</i>
Total	4	43		11	4	54

SECTION V — COURT OF AUDITORS

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Budget 2020	Council position on DAB No 1/2020	New amount
1	PERSONS WORKING WITH THE INSTITUTION	137 329 000	p.m.	137 329 000
2	BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	15 808 000	-900 000	14 908 000
10	OTHER EXPENDITURE	p.m.	p.m.	p.m.
	Total	153 137 000	-900 000	152 237 000

TITLE 2 — BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

Figures

Title Chapter	Heading	FF	Budget 2020	Council position on DAB No 1/2020	New amount
2 0	BUILDINGS AND ASSOCIATED COSTS	5	3 255 000	p.m.	3 255 000
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE	5	8 681 000	p.m.	8 681 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	5	563 000	p.m.	563 000
2 5	MEETINGS AND CONFERENCES	5	696 000	p.m.	696 000
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION	5	2 613 000	-900 000	1 713 000
	Title 2 — Total		15 808 000	-900 000	14 908 000

CHAPTER 2 7 — INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION

Figures

Title Chapter Article Item	Heading	FF	Budget 2020	Council position on DAB No 1/2020	New amount
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION				
2 7 0	Limited surveys, studies and consultations; audit of agencies and other bodies of the Union				
2 7 0 0	Limited consultations, studies and surveys	5.2	513 000		513 000
2 7 0 1	Audit of agencies and other bodies of the Union	5.2	900 000	-900 000	p.m.
	<i>Article 2 7 0 — Subtotal</i>		1 413 000	-900 000	513 000
2 7 2	Documentation, library and archiving expenditure	5.2	425 000		425 000
2 7 4	Production and distribution				
2 7 4 0	Official Journal	5.2	p.m.		p.m.
2 7 4 1	Publications of a general nature	5.2	775 000		775 000

Title Chapter Article Item	Heading	FF	Budget 2020	Council position on DAB No 1/2020	New amount
	<i>Article 2 7 4 — Subtotal</i>		775 000	p.m.	775 000
	Chapter 2 7 — Total		2 613 000	-900 000	1 713 000

Article 2 7 0 — Limited surveys, studies and consultations; audit of agencies and other bodies of the Union

Item 2 7 0 1 — Audit of agencies and other bodies of the Union

Figures

Budget 2020	Council position on DAB No 1/2020	New amount
900 000	-900 000	p.m.

Remarks

This appropriation is intended to cover the cost of auditing the agencies and other bodies of the Union in accordance with Article 287(1) TFEU and Article 70(6) and (7) of the Financial Regulation.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

SECTION VIII — EUROPEAN OMBUDSMAN

S — STAFF

S 1 — Section VIII — European Ombudsman

Function group and grade	Draft Budget		Amending Letter No 1/2020		Revised Draft Budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
	AD 16		1			
AD 15	1				1	
AD 14 ¹			2		2	
AD 13	4		-1		3	
AD 12		2				2
AD 11	5		-1		4	
AD 10	2	3			2	3
AD 9	2				2	
AD 8	3	1			3	1
AD 7	9	1			9	1
AD 6	4	1			4	1
AD 5		3				3
<i>AD Subtotal</i>	<i>30</i>	<i>12</i>			<i>30</i>	<i>12</i>
AST 11						
AST 10						
AST 9		1				1
AST 8		1				1
AST 7	3	1			3	1
AST 6	3	1			3	1
AST 5	2	3			2	3
AST 4	3	2			3	2
AST 3	3	1			3	1
AST 2						
AST 1						
<i>AST Subtotal</i>	<i>14</i>	<i>10</i>			<i>14</i>	<i>10</i>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3	1				1	
AST/SC 2		2				2
AST/SC 1						
<i>AST/SC Subtotal</i>	<i>1</i>	<i>2</i>			<i>1</i>	<i>2</i>
Total	45	24			45	24
Grand total	69				69	

¹ The establishment plan accepts the following ad personam appointment: one AD 14 official may become AD 15.