



Council of the
European Union

Brussels, 29 September 2020
(OR. en)

11072/20
ADD 2

BUDGET 29

EXPLANATORY MEMORANDUM

Subject: Draft budget of the European Union for the financial year 2021: Council position of 29 September 2020

- Technical annex (*Breakdown by heading for "total expenditure" and special instruments*)

Description	1		2		3	
	DB 2021		Council's Changes on DB 2021		Council's Position on DB 2021	
	c/a	p/a	c/a	p/a	c/a	p/a
1 Single Market, Innovation and Digital	21 359 970 100	17 573 316 806	- 668 146 388	- 321 366 275	20 691 823 712	17 251 950 531
	21 805 000 000		- 886 000 000		20 919 000 000	
	445 029 900		- 217 853 612		227 176 288	
2 Cohesion and Values	51 487 150 161	62 625 181 841	936 690 636	3 383 715 737	52 423 840 797	66 008 897 578
	51 730 000 000		1 056 000 000		52 786 000 000	
	242 849 839		119 309 364		362 159 203	
2.1 Economic, Social and territorial cohesion	47 149 471 441	58 687 290 538	1 041 528 559	3 318 126 194	48 191 000 000	62 005 416 732
	47 150 000 000		1 041 000 000		48 191 000 000	
	528 559		- 528 559		0	
2.2 Investing in Competitiveness, People and Values	4 337 678 720	3 937 891 303	- 104 837 923	65 589 543	4 232 840 797	4 003 480 846
	4 580 000 000		15 000 000		4 595 000 000	
	242 321 280		119 837 923		362 159 203	
3 Natural Resources and Environment	58 441 127 005	56 249 546 448	136 556 868	630 191 252	58 577 683 873	56 879 737 700
	58 656 000 000		- 32 000 000		58 624 000 000	
	214 872 995		- 168 356 868		46 316 127	
Of which: Market related expenditure and direct payments	40 179 072 000	40 164 860 883	164 324 365	164 266 234	40 343 396 365	40 329 127 117
	40 932 000 000		- 7 000 000		40 925 000 000	
	- 752 928 000		759 928 000		7 000 000	
	0		588 603 635		588 603 635	
4 Migration and Border Management	3 060 813 759	2 723 483 549	- 719 866 537	- 139 679 938	2 340 947 222	2 583 803 611
	3 287 000 000		- 820 000 000		2 467 000 000	
	226 186 241		- 100 133 463		126 052 778	
5 Resilience, Security and Defence	2 189 025 780	1 810 456 628	- 507 118 461	- 1 123 895 160	1 681 907 319	686 561 468
	2 359 000 000		- 554 000 000		1 805 000 000	
	169 974 220		- 46 881 539		123 092 681	
6 Neighbourhood and the World	16 113 620 000	10 418 805 355	- 795 429 335	- 57 107 310	15 318 190 665	10 361 698 045
	16 179 000 000		68 000 000		16 247 000 000	
	65 380 000		863 429 335		928 809 335	
7 European Public Administration	10 451 225 171	10 452 500 260	- 44 495 508	- 44 495 508	10 406 729 663	10 408 004 752
	10 875 000 000		- 240 000 000		10 635 000 000	
	423 774 829		- 195 504 492		228 270 337	

Description	1			2			3		
	DB 2021			Council's Changes on DB 2021			Council's Position on DB 2021		
	c/a	p/a		c/a	p/a		c/a	p/a	
Of which: Administrative expenditure of the institutions	8 032 227 818	8 033 502 907		- 44 495 508	- 44 495 508		7 987 732 310	7 989 007 399	
<i>sub-ceiling</i>	8 467 000 000			- 251 000 000			8 216 000 000		
<i>sub-margin</i>	434 772 182			- 206 504 492			228 267 690		
MFF Headings	163 102 931 976	161 853 290 887		-1 661 808 725	2 327 362 798		161 441 123 251	164 180 653 685	
<i>flexibility instrument</i>		582 900 000						582 900 000	
<i>ceiling</i>	164 891 000 000	165 599 000 000		-1 408 000 000	541 000 000		163 483 000 000	166 140 000 000	
<i>margin (2)</i>	1 788 068 024	4 328 609 113		253 808 725	- 1 786 362 798		2 041 876 749	2 542 246 315	
Appropriations as % of GNI (3)	1,16%	1,16%		-0,01%	0,02%		1,15%	1,17%	

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

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

(3) The GNI for 2021 is based on the forecast of GNI issued after the Advisory Committee on Own Resources (ACOR) meeting held on 25 May 2020.

Description	1		2			3	
	DB 2021		Council's Changes on DB 2021			Council's Position on DB 2021	
	c/a	p/a	c/a	p/a	c/a	p/a	
Emergency Aid Reserve (EAR)	3 183 624 000	1 591 812 000	-1 910 174 400	- 955 087 200	1 273 449 600	636 724 800	
European Globalisation Adjustment Fund (EGF)	409 626 000	20 000 000	- 212 241 312	- 10 362 688	197 384 688	9 637 312	
European Union Solidarity Fund (EUSF)	50 000 000	50 000 000	- 50 000 000	- 50 000 000	p.m.	p.m.	
Brexit Adjustment Reserve (BAR)			p.m.	p.m.	p.m.	p.m.	
Special Instruments	3 643 250 000	1 661 812 000	-2 172 415 712	-1 015 449 888	1 470 834 288	646 362 112	

Description	1		2		3	
	DB 2021		Council's Changes on DB 2021		Council's Position on DB 2021	
	c/a	p/a	c/a	p/a	c/a	p/a
MFF Headings	163 102 931 976	161 853 290 887	-1 661 808 725	2 327 362 798	161 441 123 251	164 180 653 685
Special Instruments	3 643 250 000	1 661 812 000	-2 172 415 712	-1 015 449 888	1 470 834 288	646 362 112
Grand total	166 746 181 976	163 515 102 887	-3 834 224 437	1 311 912 910	162 911 957 539	164 827 015 797
Appropriations as % of GNI (1)	1,19%	1,17%	-0,03%	0,01%	1,16%	1,18%

(1) The GNI for 2021 is based on the forecast of GNI issued after the Advisory Committee on Own Resources (ACOR) meeting held on 25 May 2020.

1	Description	1			2			3		
		DB 2021			Council's Changes on DB 2021			Council's Position on DB 2021		
		c/a	p/a		c/a	p/a		c/a	p/a	
1	Single Market, Innovation and Digital ceiling margin	21 359 970 100	17 573 316 806	- 668 146 388	- 321 366 275	20 691 823 712	20 691 823 712	17 251 950 531		
		21 805 000 000 445 029 900		- 886 000 000 - 217 853 612		20 919 000 000 227 176 288				
	Single Market, Innovation and Digital	21 359 970 100	17 573 316 806	- 668 146 388	- 321 366 275	20 691 823 712	20 691 823 712	17 251 950 531		
	Cluster 01 - Research and Innovation	13 394 274 991	10 798 938 514	- 758 005 713	- 72 950 340	12 656 269 278	12 656 269 278	10 725 988 174		
	Horizon Europe	12 264 532 457	9 919 974 114	- 758 005 713	- 72 950 340	11 506 526 744	11 506 526 744	9 847 023 774		
	Euratom Research and Training Programme	265 748 511	253 754 071			265 748 511	265 748 511	253 754 071		
	International Thermonuclear Experimental Reactor (ITER)	863 994 023	613 638 694			863 994 023	863 994 023	613 638 694		
	Pilot projects and preparatory actions	p.m.	11 571 635			p.m.	p.m.	11 571 635		
	Cluster 02 - European Strategic Investments	5 044 202 682	4 259 183 863	88 930 881	- 248 788 759	5 133 133 563	5 133 133 563	4 010 395 124		
	InvestEU Fund	477 543 513	707 800 024	551 011 820	275 180 141	1 028 555 333	1 028 555 333	982 980 165		
	Connecting Europe Facility (CEF)	3 014 684 345	2 105 363 958	- 227 300 314	- 5 842 721	2 787 384 031	2 787 384 031	2 099 521 237		
	Connecting Europe Facility (CEF) - Transport	1 952 358 163	1 426 800 000	- 227 300 314	- 5 842 721	1 725 057 849	1 725 057 849	1 420 957 279		
	Connecting Europe Facility (CEF) - Energy	784 949 971	471 390 800			784 949 971	784 949 971	471 390 800		
	Connecting Europe Facility (CEF) - Digital	277 376 211	207 173 158			277 376 211	277 376 211	207 173 158		
	Digital Europe Programme	1 337 916 981	178 488 089	- 233 980 354	- 17 428 730	1 103 936 627	1 103 936 627	161 059 359		
	European Fund for Strategic Investments (EFSI)	p.m.	1 038 636 000		- 500 000 000	p.m.	p.m.	538 636 000		
	Decentralised agencies	188 092 843	188 092 843	- 185 000		187 907 843	187 907 843	187 907 843		
	Other actions	p.m.	p.m.			p.m.	p.m.	p.m.		
	Pilot projects and preparatory actions	p.m.	19 177 949			19 177 949	19 177 949	19 177 949		
	Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	25 965 000	21 625 000	- 615 271	- 512 429	25 349 729	25 349 729	21 112 571		
	Cluster 03 - Single Market	888 189 336	827 747 338			888 189 336	888 189 336	827 747 338		
	Single Market Programme (incl. SMEs)	575 019 000	547 136 315			575 019 000	575 019 000	547 136 315		
	EU Anti-Fraud Programme	24 053 000	23 758 262			24 053 000	24 053 000	23 758 262		
	Cooperation in the field of taxation (FISCALIS)	36 215 550	32 845 655			36 215 550	36 215 550	32 845 655		
	Cooperation in the field of customs (CUSTOMS)	126 887 000	86 300 000			126 887 000	126 887 000	86 300 000		
	Decentralised agencies	118 514 786	118 514 786			118 514 786	118 514 786	118 514 786		
	Other actions	7 500 000	7 500 000			7 500 000	7 500 000	7 500 000		
	Pilot projects and preparatory actions	p.m.	11 692 320			p.m.	p.m.	11 692 320		
	Cluster 04 - Space	2 033 303 091	1 687 447 091	928 444	372 804	2 034 231 535	2 034 231 535	1 687 819 895		
	European Space Programme	1 997 403 000	1 651 547 000	928 444	372 804	1 998 331 444	1 998 331 444	1 651 919 804		

Description	1			2			3		
	DB 2021			Council's Changes on DB 2021			Council's Position on DB 2021		
	c/a	p/a		c/a	p/a		c/a	p/a	
Decentralised agencies	35 900 091	35 900 091		p.m.	p.m.		35 900 091	35 900 091	
2 Cohesion and Values	51 487 150 161	62 625 181 841		936 690 636	3 383 715 737		52 423 840 797	66 008 897 578	
	<i>51 730 000 000</i>			<i>1 056 000 000</i>			<i>52 786 000 000</i>		
	<i>242 849 839</i>			<i>119 309 364</i>			<i>362 159 203</i>		
2.1 Economic, Social and territorial cohesion	47 149 471 441	58 687 290 538		1 041 528 559	3 318 126 194		48 191 000 000	62 005 416 732	
	<i>47 150 000 000</i>			<i>1 041 000 000</i>			<i>48 191 000 000</i>		
	<i>528 559</i>			<i>- 528 559</i>			<i>0</i>		
Cluster 05 - Regional Development and Cohesion	34 596 842 238	43 397 778 379		790 535 078	2 460 619 260		35 387 377 316	45 858 397 639	
European Regional Development Fund (ERDF)	28 742 831 481	32 045 154 269		520 911 305	1 826 191 900		29 263 742 786	33 871 346 169	
Cohesion Fund (CF)	5 854 010 757	11 348 350 210		269 623 773	634 427 360		6 123 634 530	11 982 777 570	
Cohesion Fund (CF)	4 415 037 081	9 961 457 210		203 330 169	630 590 046		4 618 367 250	10 592 047 256	
Cohesion Fund (CF), contribution to the Connecting Europe Facility (CEF) - Transport	1 438 973 676	1 386 893 000		66 293 604	3 837 314		1 505 267 280	1 390 730 314	
Pilot projects and preparatory actions	p.m.	4 273 900					p.m.	4 273 900	
Cluster 07 - Investing in People, Social Cohesion and Values	12 552 629 203	15 289 512 159		250 993 481	857 506 934		12 803 622 684	16 147 019 093	
European Social Fund+	12 552 629 203	15 289 512 159		250 993 481	857 506 934		12 803 622 684	16 147 019 093	
Investing in Competitiveness, People and Values	4 337 678 720	3 937 891 303		- 104 837 923	65 589 543		4 232 840 797	4 003 480 846	
	<i>4 580 000 000</i>			<i>15 000 000</i>			<i>4 595 000 000</i>		
	<i>242 321 280</i>			<i>119 837 923</i>			<i>362 159 203</i>		
Cluster 05 - Regional Development and Cohesion	25 986 000	27 873 475					25 986 000	27 873 475	
Support to the Turkish-Cypriot Community	25 986 000	27 873 475					25 986 000	27 873 475	
Cluster 06 - Recovery and Resilience	348 765 893	340 582 394		268 683 196	357 290 404		617 449 089	697 872 798	
European Recovery and Resilience Facility (incl. Technical Support Instrument)	116 364 000	109 182 000					116 364 000	109 182 000	
Protection of the euro against counterfeiting (the 'Pericles IV programme')	834 082	782 583					834 082	782 583	
Financing cost of the European Union Recovery Instrument (EURI)	220 167 811	220 167 811		- 56 762 805	- 56 762 805		163 405 006	163 405 006	
Union Civil Protection Mechanism (RescEU)				90 203 000	61 774 457		90 203 000	61 774 457	
EU4Health Programme				21 224 000	56 667 930		21 224 000	56 667 930	
Instrument for emergency support within the Union (ESI)							p.m.	90 000 000	
Decentralised agencies				214 056 339	203 814 524		214 056 339	203 814 524	
Pilot projects and preparatory actions	p.m.	p.m.					p.m.	1 830 524	
Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	11 400 000	10 450 000		- 37 338	- 34 226		11 362 662	10 415 774	

Description	1			2			3			
	DB 2021			Council's Changes on DB 2021			Council's Position on DB 2021			
	c/a	p/a		c/a	p/a		c/a	p/a		
Cluster 07 - Investing in People, Social Cohesion and Values European Social Fund+ Employment and Social Innovation Erasmus+ European Solidarity Corps (ESC) Creative Europe Justice, Rights and Values Justice Rights and Values Decentralised agencies Other actions Pilot projects and preparatory actions Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	3 962 926 827 102 482 373 102 482 373 2 885 368 000 135 713 495 306 381 560 134 320 000 122 955 110 43 696 000 90 624 000 211 135 699 8 634 400 p.m. 178 891 300	3 569 435 434 85 304 556 85 304 556 2 578 522 054 126 612 926 236 541 616 122 955 110 40 571 549 82 383 561 211 135 699 7 258 200 43 442 173 157 663 100		- 373 521 119 - 40 694 - 40 694 - 397 852 368 24 496 943	- 291 700 861 - 11 439 - 11 439 - 302 589 121 11 024 699		3 589 405 708 102 441 679 102 441 679 2 487 515 632 135 713 495 330 878 503 134 320 000 43 696 000 90 624 000 211 010 699 8 634 400 p.m. 178 891 300	3 277 734 573 85 293 117 85 293 117 2 275 932 933 126 612 926 247 566 315 122 955 110 40 571 549 82 383 561 211 010 699 7 258 200 43 442 173 157 663 100		
3 Natural Resources and Environment	58 441 127 005 <i>58 656 000 000</i> <i>214 872 995</i>	56 249 546 448		136 556 868 <i>- 32 000 000</i> <i>- 168 556 868</i>	630 191 252	58 577 683 873 <i>58 624 000 000</i> <i>- 46 316 127</i>	56 879 737 700			
Market related expenditure and direct payments <i>excluded when calculating the sub-margin (1)</i> <i>sub-margin</i>	40 179 072 000 <i>40 932 000 000</i> <i>- 752 928 000</i> <i>0</i>	40 164 860 883		164 324 365 <i>- 7 000 000</i> <i>759 928 000</i> <i>588 603 635</i>	164 266 234	40 343 396 365 <i>40 925 000 000</i> <i>7 000 000</i> <i>588 603 635</i>	40 329 127 117 <i>40 329 127 117</i>			
Agriculture and Maritime Policy European Agricultural Guarantee Fund (EAGF)	40 179 072 000 40 179 072 000	40 164 860 883 40 164 860 883		164 324 365 164 324 365	164 266 234 164 266 234	40 343 396 365 40 343 396 365	40 329 127 117 40 329 127 117			
Other programmes of Natural Resources and Environment Cluster 08 - Agriculture and Maritime Policy European Agricultural Fund for Rural Development (EAFRD) European Maritime and Fisheries Fund (EMFF) Sustainable Fisheries Partnership Agreements (SFPAs) and Regional Fisheries Management Organisations (RFMO) Decentralised agencies Pilot projects and preparatory actions Cluster 09 - Environment and Climate Action	18 262 055 005 15 998 791 043 15 002 928 000 831 000 000 148 122 000 16 741 043 p.m. 2 263 263 962	16 084 685 565 15 655 348 261 14 715 094 383 772 981 335 144 484 500 16 741 043 6 047 000 429 337 304		- 27 767 497 351 235 360 421 338 627 - 70 103 267	465 925 018 465 925 018 413 052 058 52 872 960	18 234 287 508 16 350 026 403 15 424 266 627 760 896 733 148 122 000 16 741 043 p.m. 1 884 261 105	16 550 610 583 16 121 273 279 15 128 146 441 825 854 295 144 484 500 16 741 043 6 047 000 429 337 304			

Description	1		2		3	
	DB 2021		Council's Changes on DB 2021		Council's Position on DB 2021	
	c/a	p/a	c/a	p/a	c/a	p/a
Programme for Environment and Climate Action (LIFE) Just Transition Fund Public sector loan facility under the Just Transition Mechanism (JTM) Decentralised agencies Pilot projects and preparatory actions	700 000 000	373 644 000			700 000 000	373 644 000
	1 516 011 429	42 448	- 379 002 857		1 137 008 572	42 448
	p.m.	p.m.			p.m.	p.m.
	47 252 533	47 252 533			47 252 533	47 252 533
	p.m.	8 398 323		p.m.		8 398 323
4 Migration and Border Management	3 060 813 759	2 723 483 549	- 719 866 537	- 139 679 938	2 340 947 222	2 583 803 611
<i>ceiling margin</i>	<i>3 287 000 000</i>		<i>- 820 000 000</i>		<i>2 467 000 000</i>	
	<i>226 186 241</i>		<i>- 100 133 463</i>		<i>126 052 778</i>	
Migration and Border Management	3 060 813 759	2 723 483 549	- 719 866 537	- 139 679 938	2 340 947 222	2 583 803 611
Cluster 10 - Migration	1 241 291 714	1 364 552 714	- 230 226 235	- 59 462 783	1 011 065 479	1 305 089 931
Asylum and Migration Fund (AMF)	1 103 481 000	1 226 742 000	- 230 226 235	- 59 462 783	873 254 765	1 167 279 217
Decentralised agencies	137 810 714	137 810 714			137 810 714	137 810 714
Cluster 11 - Border Management	1 819 522 045	1 358 930 835	- 489 640 302	- 80 217 155	1 329 881 743	1 278 713 680
Integrated Border Management Fund (IBMF)	1 024 752 000	572 485 790	- 489 640 302	- 80 217 155	535 111 698	492 268 635
Integrated Border Management Fund (IBMF) - Instrument for border management and visa (BMVi)	849 749 000	529 904 790	- 450 141 083	- 70 623 458	399 607 917	459 281 332
Integrated Border Management Fund (IBMF) - Instrument for financial support for customs control equipment (CCEI)	175 003 000	42 581 000	- 39 499 219	- 9 593 697	135 503 781	32 987 303
Decentralised agencies	794 770 045	786 445 045			794 770 045	786 445 045
5 Resilience, Security and Defence	2 189 025 780	1 810 456 628	- 507 118 461	-1 123 895 160	1 681 907 319	686 561 468
<i>ceiling margin</i>	<i>2 359 000 000</i>		<i>- 554 000 000</i>		<i>1 805 000 000</i>	
	<i>169 974 220</i>		<i>- 46 881 539</i>		<i>123 092 681</i>	
Resilience, Security and Defence	2 189 025 780	1 810 456 628	- 507 118 461	-1 123 895 160	1 681 907 319	686 561 468
Cluster 12 - Security	589 039 243	536 729 243	- 52 538 257	- 9 782 437	536 500 986	526 946 806
Internal Security Fund (ISF)	228 181 000	189 921 000	- 52 538 257	- 9 782 437	175 642 743	180 138 563
Nuclear decommissioning (Lithuania)	72 500 000	50 000 000			72 500 000	50 000 000
Nuclear Safety and decommissioning (incl. For Bulgaria and Slovakia)	69 205 000	78 355 000			69 205 000	78 355 000
Decentralised agencies	197 614 243	197 614 243			197 614 243	197 614 243
Pilot projects and preparatory actions	p.m.	p.m.			p.m.	p.m.
Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	21 539 000	20 839 000			21 539 000	20 839 000
Cluster 13 - Defence	1 274 503 198	159 639 950	- 129 096 865	- 25 288	1 145 406 333	159 614 662
European Defence Fund	1 047 441 000	125 097 802	- 129 096 865	- 25 288	918 344 135	125 072 514

Description	1		2		3	
	DB 2021		Council's Changes on DB 2021		Council's Position on DB 2021	
	c/a	p/a	c/a	p/a	c/a	p/a
European Defence Fund (Research)	345 387 000	15 987 802	- 42 568 869	- 12 919	302 818 131	15 974 883
European Defence Fund (Non Research)	702 054 000	109 110 000	- 86 527 996	- 12 369	615 526 004	109 097 631
Military Mobility	227 062 198	30 042 148			227 062 198	30 042 148
Pilot projects and preparatory actions	p.m.	4 500 000			p.m.	4 500 000
Cluster 14 - Resilience and Crisis Response	325 483 339	1 114 087 435	- 325 483 339	- 1 114 087 435	p.m.	p.m.
Union Civil Protection Mechanism (RescEU)	90 203 000	61 774 457	- 90 203 000	- 61 774 457	p.m.	p.m.
Instrument for emergency support within the Union (ESI)	p.m.	790 000 000		- 790 000 000	p.m.	p.m.
EU4Health	21 224 000	56 667 930	- 21 224 000	- 56 667 930	p.m.	p.m.
Decentralised agencies	214 056 339	203 814 524	- 214 056 339	- 203 814 524	p.m.	p.m.
Pilot projects and preparatory actions	p.m.	1 830 524		- 1 830 524	p.m.	p.m.
6 Neighbourhood and the World	16 113 620 000	10 418 805 355	- 795 429 335	- 57 107 310	15 318 190 665	10 361 698 045
	<i>16 179 000 000</i>		<i>68 000 000</i>		<i>16 247 000 000</i>	
	<i>65 380 000</i>		<i>863 429 335</i>		<i>928 809 335</i>	
Neighbourhood and the World	16 113 620 000	10 418 805 355	- 795 429 335	- 57 107 310	15 318 190 665	10 361 698 045
Cluster 15 - External Action	14 164 620 000	8 638 014 157	- 749 935 725	- 56 264 993	13 414 684 275	8 581 749 164
Neighbourhood, Development and International Cooperation Instrument	12 104 243 958	6 277 534 514	- 749 935 725	- 56 264 993	11 354 308 233	6 221 269 521
Neighbourhood, Development and International Cooperation Instrument (NDICI)	12 066 623 958	6 245 029 714	- 749 935 725	- 56 264 993	11 316 688 233	6 188 764 721
European Instrument for Nuclear Safety (EINS)	37 620 000	32 504 800			37 620 000	32 504 800
Humanitarian Aid (HUMA)	1 478 000 000	1 880 102 550			1 478 000 000	1 880 102 550
Common Foreign and Security Policy (CFSP)	351 927 000	328 668 070			351 927 000	328 668 070
Overseas Countries and Territories (OCT) (including Greenland)	67 000 000	33 427 718			67 000 000	33 427 718
Other actions	72 054 069	41 605 027			72 054 069	41 605 027
Pilot projects and preparatory actions	p.m.	p.m.			p.m.	p.m.
Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	91 394 973	76 676 278			91 394 973	76 676 278
Cluster 16 - Pre-Accession Assistance	1 949 000 000	1 780 791 198	- 45 493 610	- 842 317	1 903 506 390	1 779 948 881
Pre-Accession Assistance (IPA III)	1 949 000 000	1 780 791 198	- 45 493 610	- 842 317	1 903 506 390	1 779 948 881
Pilot projects and preparatory actions	p.m.	p.m.			p.m.	p.m.
7 European Public Administration	10 451 225 171	10 452 500 260	- 44 495 508	- 44 495 508	10 406 729 663	10 408 004 752
	<i>10 875 000 000</i>		<i>- 240 000 000</i>		<i>10 635 000 000</i>	
	<i>423 774 829</i>		<i>- 195 504 492</i>		<i>228 270 337</i>	

Description	1			2			3		
	DB 2021			Council's Changes on DB 2021			Council's Position on DB 2021		
	c/a	p/a		c/a	p/a		c/a	p/a	
European Schools and Pensions	2 418 997 353	2 418 997 353					2 418 997 353	2 418 997 353	
Pensions	2 219 358 000	2 219 358 000					2 219 358 000	2 219 358 000	
European Schools	199 639 353	199 639 353					199 639 353	199 639 353	
Administrative expenditure of the institutions	8 032 227 818	8 033 502 907		- 44 495 508	- 44 495 508		7 987 732 310	7 989 007 399	
	8 467 000 000			- 251 000 000			8 216 000 000		
	434 772 182			- 206 504 492			228 267 690		
European Parliament	2 060 620 600	2 060 620 600					2 060 620 600	2 060 620 600	
European Council and Council	597 902 000	597 902 000		- 2 814 500	- 2 814 500		595 087 500	595 087 500	
Commission	3 738 348 469	3 739 623 558		- 21 104 000	- 21 104 000		3 717 244 469	3 718 519 558	
Decentralised agencies	p.m.	p.m.					p.m.	p.m.	
Pilot projects and preparatory actions	1 275 089	1 275 089					1 275 089	1 275 089	
Commission, excluding Offices	3 389 944 828	3 389 944 828		- 20 823 000	- 20 823 000		3 369 121 828	3 369 121 828	
Annex 1 - 01 : Publications Office	104 359 600	104 359 600		- 27 000	- 27 000		104 332 600	104 332 600	
Annex 1 - 02 : European Personnel Selection Office	26 565 000	26 565 000		- 41 000	- 41 000		26 524 000	26 524 000	
Annex 1 - 03 : Office for Administration and Payment of Individual Entitlements	44 509 000	44 509 000		- 16 000	- 16 000		44 493 000	44 493 000	
Annex 1 - 04 : Office for Infrastructure and Logistics — Brussels	84 503 477	84 503 477		- 14 000	- 14 000		84 489 477	84 489 477	
Annex 1 - 05 : Office for Infrastructure and Logistics — Luxembourg	27 145 000	27 145 000		- 11 000	- 11 000		27 134 000	27 134 000	
Annex 1 - 06 : European Anti-Fraud Office	61 321 564	61 321 564		- 172 000	- 172 000		61 149 564	61 149 564	
Court of Justice of the European Union	444 687 000	444 687 000		- 2 071 000	- 2 071 000		442 616 000	442 616 000	
European Court of Auditors	154 308 000	154 308 000		- 447 700	- 447 700		153 860 300	153 860 300	
European Economic and Social Committee	150 128 501	150 128 501		- 7 912 555	- 7 912 555		142 215 946	142 215 946	
European Committee of the Regions	106 326 943	106 326 943		- 1 163 748	- 1 163 748		105 163 195	105 163 195	
European Ombudsman	11 940 140	11 940 140		- 38 000	- 38 000		11 902 140	11 902 140	
European Data Protection Supervisor	19 511 916	19 511 916		- 438 100	- 438 100		19 073 816	19 073 816	

Description	1		2		3	
	DB 2021		Council's Changes on DB 2021		Council's Position on DB 2021	
	c/a	p/a	c/a	p/a	c/a	p/a
European External Action Service	748 454 249	748 454 249	- 8 505 905	- 8 505 905	739 948 344	739 948 344
MFF Headings	163 102 931 976	161 853 290 887	-1 661 808 725	2 327 362 798	161 441 123 251	164 180 653 685
<i>/flexibility instrument ceiling margin (2)</i>	<i>582 900 000</i>	<i>582 900 000</i>	<i>-1 408 000 000</i>	<i>541 000 000</i>	<i>163 483 000 000</i>	<i>582 900 000</i>
	<i>164 891 000 000</i>	<i>165 599 000 000</i>	<i>253 808 725</i>	<i>- 1 786 362 798</i>	<i>2 041 876 749</i>	<i>166 140 000 000</i>
	<i>1 788 068 024</i>	<i>4 328 609 113</i>				<i>2 542 246 315</i>
Appropriations as % of GNI (3)	1,16%	1,16%	-0,01%	0,02%	1,15%	1,17%

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

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

(3) The GNI for 2021 is based on the forecast of GNI issued after the Advisory Committee on Own Resources (ACOR) meeting held on 25 May 2020.