



Council of the
European Union

**Brussels, 29 September 2020
(OR. en)**

11072/20

BUDGET 29

EXPLANATORY MEMORANDUM

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

I. INTRODUCTION

The draft general budget of the European Union for 2021 (**DB 2021**) as proposed by the European Commission amounts¹ to:

- EUR 166 746.18 million in **commitment** appropriations;
- EUR 163 515.1 million in **payment** appropriations.

II. APPROACH TAKEN

In accordance with Article 314 TFEU, the Commission shall consolidate in the draft budget the estimates to be drawn up before 1 July by each institution, with the exception of the European Central Bank. Since there was no agreement on the multiannual financial framework (MFF) for 2021-2027 on 1 July 2020, the Commission based the DB 2021 on its proposal for the future MFF, last updated on 27 May 2020.

The Council has established its position on the DB 2021 which deviates from the Commission proposal on a number of aspects taking into account i.a. the conclusions of the European Council of 17-21 July 2020. The Commission is expected to present a letter of amendment to adapt the DB 2021 to the state of play on the MFF before the end of October.

According to Article 314 TFEU, the Council is obliged to establish its position on the DB 2021 before 1 October. Pending the letter of amendment referred to above, a technical translation reflecting the Council's stance on the MFF following the European Council of 17-21 July 2020 ("technical translation") has been applied to the DB 2021 proposed by the Commission consisting of the following elements:

- an arithmetic correction of the amounts (in commitment and payment appropriations) proposed by the Commission for 2021 for all the programmes for which a different amount is retained as compared to that presented by the Commission in its MFF proposal of 27 May 2020;

¹ These amounts include appropriations foreseen for special instruments outside the multiannual financial framework (MFF).

- an increase in payment appropriations of +EUR 3.6 billion to cover the budgetary consequences of an increase in the pre-financing rate of programmes relating to the period 2014-2020 from 1% to 2% as of 1 January 2021;
- a reduction in payment appropriations of -EUR 0.7 billion foreseen for ReactEU and the Solvency Support Instrument following the decision not to change the MFF 2014-2020;
- the creation of a budget line for the Brexit Adjustment Reserve;
- reductions of the budgets of EU institutions, bodies and agencies, in particular the rejection of all increases to the staffing levels of the institutions in 2021. Increases in the agencies have been compensated by reducing the Commission's establishment plan by 140 posts, pending a further assessment on the basis of the expected letter of amendment to the DB 2021. In that context, a statement on *staff of the agencies* has been agreed.¹

It should be recognised that this approach ignores important elements needed for the elaboration of the EU budget which require input from the Commission services, in particular the spending profiles and other specificities of programmes. As explained above, the Commission will only present these elements in the letter of amendment.

Thus a re-evaluation of the Council position on the DB 2021 is envisaged as soon as the letter of amendment is available. In that context, a statement on *the Council position on the draft budget for 2021* has been agreed.²

In addition to this technical exercise, the budget was modified for two front-loading operations: a reduction of the level of payment appropriations for the Emergency Support Instrument (ESI) in the DB 2021 of -EUR 0.7 billion and of the DB 2021 of the European Economic and Social Committee of -EUR 5.5 million.

¹ See Addendum 1 to this document.

² See Addendum 1 to this document.

Finally, a horizontal reduction has been applied to *mission, travel* and *public events* expenditure of all institutions (except the European Parliament) and offices considering the lower need for on-site meetings and conferences requiring physical presence due to the COVID-19 situation.

III. **OUTCOME OF PROCEEDINGS**^{1,2}

On the basis of the above approach, an agreement **was reached** on the **Council's position on the DB 2021** that would amount³ to:

- EUR 162 911.96 million in **commitment** appropriations;
- EUR 164 827.02 million in **payment** appropriations.

The total amount of payment appropriations provided for in the Council's position on the DB 2021 corresponds to 1.18 % of the EU gross national income (GNI).⁴

In this respect, the following adjustments to the DB 2021 are suggested:

¹ A summary table of the outcome of proceedings is set out in Addendum 2 to this document.
² The detailed results relating to the various policy areas are provided in Addenda 3 to 5 to this document.
³ These amounts include appropriations foreseen for special instruments outside the MFF.
⁴ Based on the May 2020 forecast of GNI.

A. EXPENDITURE BY HEADING OF THE MFF 2021-2027

1. Single Market, Innovation and Digital (heading 1 of the MFF)¹

- set the level of commitment appropriations, on the basis of the technical translation and update the appropriations requested in the DB 2021 by a total adjustment of -EUR 668.15 million distributed on a number of specific budget lines, namely related to:
- **01 - Research and Innovation** (-EUR 758.01 million on *Horizon Europe*),
 - **02 - European Strategic Investments** (+EUR 88.93 million, of which +EUR 551.01 million on the *InvestEU Fund*, -EUR 227.3 million on the *Connecting Europe Facility (CEF)- Transport*, -EUR 233.98 million on the *Digital Europe Programme*, -EUR 0.19 million on *decentralised agencies* and -EUR 0.62 million on *Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission*),
 - **04 - Space** (+EUR 0.93 million on the *European Space Programme*);

¹ The detailed changes in comparison with the DB 2021 as regards figures by MFF heading are recorded in [the ANNEX](#).

- set the level of payment appropriations, updating the appropriations requested in the DB 2021 by a total amount of -EUR 321.37 million, as a consequence of the adjustments in commitment appropriations on a number of specific budget line, namely related to:
 - **01 - Research and Innovation** (-EUR 72.95 million on *Horizon Europe*),
 - **02 - European Strategic Investments** (-EUR 248.79 million, of which +EUR 275.18 million on the *InvestEU Fund*, -EUR 5.84 million on the *Connecting Europe Facility (CEF) - Transport*, -EUR 17.43 million on the *Digital Europe Programme*, -EUR 500 million on the *European Fund for Strategic Investments (EFSI)*, -EUR 0.19 million on *decentralised agencies* and -EUR 0.51 million on *Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission*),
 - **04 - Space** (+EUR 0.37 million on the *European Space Programme*);
- the margin available under heading 1 would be EUR 227.18 million.

2. Cohesion and Values (heading 2 of the MFF)¹

a) Economic, Social and Territorial Cohesion (sub-heading 2a of the MFF)

- set the level of commitment appropriations on the basis of the technical translation and update the appropriations requested in the DB 2021 by a total adjustment of +EUR 1 041.53 million distributed on a number of specific budget lines, namely related to:
 - **05 - Regional Development and Cohesion** (+EUR 790.54 million, of which +EUR 520.91 million on the *European Regional Development Fund (ERDF)* and +EUR 269.62 million on the *Cohesion Fund (CF)*),
 - **07 - Investing in People, Social Cohesion and Values** (+EUR 250.99 million on the *European Social Fund Plus (ESF+)*);
- set the level of payment appropriations on the basis of the Council approach i.a. as regards the pre-financing for programmes relating to the period 2014-2020, taking into account the guidance provided by the European Council, and update the appropriations requested in the DB 2021 by a total adjustment of +EUR 3 318.13 million distributed on a number of specific budget lines, namely related to:
 - **05 - Regional Development and Cohesion** (+EUR 2 460.62 million, of which +EUR 1 826.19 million on the *European Regional Development Fund (ERDF)* and +EUR 634.43 million on the *Cohesion Fund (CF)*),

¹ The detailed changes in comparison with the DB 2021 as regards figures by MFF heading are recorded in the ANNEX.

- **07 - Investing in People, Social Cohesion and Values**
(+EUR 857.51 million on the *European Social Fund Plus (ESF+)*);
- there would be no **margin available** under sub-heading 2a.
- b) Investing in Competitiveness, People and Values (sub-heading 2b of the MFF)¹
- set the level of **commitment appropriations**, on the basis of the technical translation and update the appropriations requested in the DB 2021 by a total adjustment of -EUR 104.84 million distributed on a number of specific budget lines, namely related to:
- **06 - Recovery and Resilience** (+EUR 268.68 million, of which -EUR 56.76 million on the *Financing cost of the European Union Recovery Instrument (EURI)*, +EUR 90.2 million on the *Union Civil Protection Mechanism (RescEU)*, +EUR 21.22 million on *EU4Health*, +EUR 214.06 million on *decentralised agencies* and -EUR 0.04 million on *Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission*),
 - **07 - Investing in People, Social Cohesion and Values**
(-EUR 373.52 million, of which -EUR 0.04 million on *Employment and Social Innovation*, -EUR 397.85 million on *Erasmus+*, +EUR 24.5 million on *Creative Europe* and -EUR 0.13 million on *decentralised agencies*);

¹ Both commitment and payment appropriations of this sub-heading reflect the technical translation of moving three programmes (RescEU, EU4Health, ESI, including related agencies and Pilot Projects and Preparatory Actions) related to "Resilience" from heading 5 (Cluster 14) to sub-heading 2b (Cluster 6).

- set the level of payment appropriations, including the partial compensation of the frontloading for the Emergency Support Instrument as proposed in DAB No 8/2020, and update the appropriations requested in the DB 2021 by a total adjustment of +EUR 65.59 million distributed on a number of specific budget lines, namely related to:
 - **06 - Recovery and Resilience** (+EUR 357.29 million, of which -EUR 56.76 million on the *Financing cost of the European Union Recovery Instrument (EURI)*, +EUR 61.77 million on the *Union Civil Protection Mechanism (RescEU)*, +EUR 56.67 million on *EU4Health*, +EUR 90 million on the *Instrument for Emergency Support within the Union (ESI)*, +EUR 203.81 million on *decentralised agencies* and -EUR 0.03 million on *Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission*),
 - **07 - Investing in People, Social Cohesion and Values** (-EUR 291.7 million, of which -EUR 0.01 million on *Employment and Social Innovation*, -EUR 302.59 million on *Erasmus+*, +EUR 11.02 million on *Creative Europe* and -EUR 0.13 million on *decentralised agencies*);
- the margin available under sub-heading 2b would be EUR 362.16 million.

3. **Natural Resources and Environment** (heading 3 of the MFF)^{1,2}

- set the level of commitment appropriations, on the basis of the technical translation and update the appropriations requested in the DB 2021 by a total adjustment of +EUR 136.56 million distributed on a number of specific budget lines, namely related to:
 - **Market related expenditure and direct payments** (+EUR 164.32 million);
 - **08 - Agriculture and Maritime Policy** (+EUR 351.24 million, of which +EUR 421.34 million on the *European Agricultural Fund for Rural Development (EAFRD)* and -EUR 70.1 million on the *European Maritime and Fisheries Fund (EMFF)*),
 - **09 - Environment and Climate Action** (-EUR 379 million, all of which on the *Just Transition Fund*);
- set the level of payment appropriations on the basis of the Council approach i.a. as regards the pre-financing for programmes relating to the period 2014-2020, taking into account the guidance provided by the **European Council** and update the appropriations requested in the DB 2021 by a total adjustment of +EUR 630.19 million distributed on a number of specific budget lines, namely related to:
 - **Market related expenditure and direct payments** (+EUR 164.27 million),

¹ A further examination of the proposal will take place in the context of the annual letter of amendment updating the estimated needs and appropriations for agricultural expenditure, as set out in the Council statement on payment appropriations recorded in Addendum 1 to this document.

² The detailed changes in comparison with the DB 2021 as regards figures by MFF heading are recorded in **the ANNEX**.

- **08 - Agriculture and Maritime Policy**(+EUR 465.93 million, of which +EUR 413.05 million on the *European Agricultural Fund for Rural Development (EAFRD)* and +EUR 52.87 million on the *European Maritime and Fisheries Fund (EMFF)*);
- the **margin available** under heading 3 would be EUR 46.32 million.

4. **Migration and Border Management** (heading 4 of the MFF)¹

- establish the level of commitment appropriations, targeting a total adjustment of -EUR 719.87 million in the appropriations requested in the DB 2021 on a number of specific budget lines, namely related to:
 - **10 - Migration** (-EUR 230.23 million on the *Asylum and Migration Fund (AMF)*),
 - **11 - Border Management** (-EUR 489.64 million on the *Integrated Border Management Fund (IBMF)*, of which -EUR 450.14 million on the *Border Management and Visa instrument (BMVI)* and -EUR 39.5 million on *Customs Control Equipment*);
- set the level of payment appropriations, updating the appropriations requested in the DB 2021 by a total amount of -EUR 139.68 million, distributed on a number of specific budget lines, namely related to:
 - **10 - Migration** (-EUR 59.46 million on the *Asylum and Migration Fund (AMF)*),

¹ The detailed changes in comparison with the DB 2021 as regards figures by MFF heading are recorded in [the ANNEX](#).

- **11 - Border Management** (-EUR 80.22 million on the *Integrated Border Management Fund (IBMF)*, of which -EUR 70.62 million on the *Border Management and Visa instrument (BMVI)* and -EUR 9.59 million on *Customs Control Equipment*);

– the **margin available** under heading 4 would be EUR 126.05 million.

5. **Resilience, Security and Defence** (heading 5 of the MFF)^{1,2}

– establish the level of **commitment appropriations**, targeting a total adjustment of -EUR 507.12 million in the appropriations requested in the DB 2021 on a number of specific budget lines, namely related to:

- **12 - Security** (-EUR 52.54 million on the *Internal Security Fund (ISF)*),
- **13 - Defence** (-EUR 129.1 million on the *European Defence Fund*, of which -EUR 42.57 million on the *European Defence Fund (Research)* and -EUR 86.53 million on the *European Defence Fund (Non research)*),

– set the level of **payment appropriations**, updating the appropriations requested in the DB 2021 by a total amount of -EUR 1 123.9 million as a consequence of the reductions in commitment appropriations where non-differentiated appropriations are concerned, namely on:

- **12 - Security** (-EUR 9.78 million on the *Internal Security Fund (ISF)*),
- **13 - Defence** (-EUR 0.03 million on the *European Defence Fund*),

– the **margin available** under heading 5 would be EUR 123.09 million.

¹ The detailed changes in comparison with the DB 2021 as regards figures by MFF heading are recorded in [the ANNEX](#).

² Both commitment and payment appropriations of this heading reflect the technical translation of moving three programmes (RescEU, EU4Health, ESI, including related agencies and Pilot Projects and Preparatory Actions) related to "Resilience" from heading 5 (Cluster 14) to sub-heading 2b (Cluster 6).

6. Neighbourhood and the World (heading 6 of the MFF)¹

- establish the level of commitment appropriations, targeting a total adjustment of -EUR 795.43 million in the appropriations requested in the DB 2021 on a number of specific budget lines, namely related to:
 - **15 - External Action** (-EUR 749.94 million on the *Neighbourhood, Development and International Cooperation Instrument (NDICI)*, all other programmes are unaffected by the adjustments),
 - **16 - Pre-Accession Assistance** (-EUR 45.49 million on *Pre-Accession Assistance (IPA III)*);
- set the level of payment appropriations by updating the appropriations requested in the DB 2021 at a total amount of -EUR 57.11 million, distributed on a number of specific budget lines, namely related to:
 - **15 - External Action** (-EUR 56.26 million on the *Neighbourhood, Development and International Cooperation Instrument (NDICI)*),
 - **16 - Pre-Accession Assistance** (-EUR 0.84 million on *Pre-Accession Assistance (IPA III)*);
- the margin available under heading 6 would be EUR 928.81 million.

¹ The detailed changes in comparison with the DB 2021 as regards figures by MFF heading are recorded in [the ANNEX](#).

7. European Public Administration (heading 7 of the MFF)¹

The position of the Council is summarised in the following table:

Description	1		2	3	
	DB 2021		Council's Changes on DB 2021	Council's Position on DB 2021	
	c/a	p/a	Appropriation	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
<i>Staff Pensions</i>	<i>2 182 967 000</i>	<i>2 182 967 000</i>		<i>2 182 967 000</i>	<i>2 182 967 000</i>
<i>Pensions of former Members</i>	<i>36 391 000</i>	<i>36 391 000</i>		<i>36 391 000</i>	<i>36 391 000</i>
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	7 987 732 310	7 989 007 399
Section III - Commission	3 738 348 469	3 739 623 558	- 21 104 000	3 717 244 469	3 718 519 558
<i>Commission, excluding Offices</i>	<i>3 389 944 828</i>	<i>3 391 219 917</i>	<i>- 20 823 000</i>	<i>3 369 121 828</i>	<i>3 370 396 917</i>
<i>Annex 1 - O1 : Publications Office</i>	<i>104 359 600</i>	<i>104 359 600</i>	<i>- 27 000</i>	<i>104 332 600</i>	<i>104 332 600</i>
<i>Annex 1 - O2 : European Personnel Selection Office</i>	<i>26 565 000</i>	<i>26 565 000</i>	<i>- 41 000</i>	<i>26 524 000</i>	<i>26 524 000</i>
<i>Annex 1 - O3 : Office for Administration and Payment of Individual Entitlements</i>	<i>44 509 000</i>	<i>44 509 000</i>	<i>- 16 000</i>	<i>44 493 000</i>	<i>44 493 000</i>
<i>Annex 1 - O4 : Office for Infrastructure and Logistics — Brussels</i>	<i>84 503 477</i>	<i>84 503 477</i>	<i>- 14 000</i>	<i>84 489 477</i>	<i>84 489 477</i>
<i>Annex 1 - O5 : Office for Infrastructure and Logistics — Luxembourg</i>	<i>27 145 000</i>	<i>27 145 000</i>	<i>- 11 000</i>	<i>27 134 000</i>	<i>27 134 000</i>
<i>Annex 1 - O6 : European Anti-Fraud Office</i>	<i>61 321 564</i>	<i>61 321 564</i>	<i>- 172 000</i>	<i>61 149 564</i>	<i>61 149 564</i>
Other institutions	4 293 879 349	4 293 879 349	- 23 391 508	4 270 487 841	4 270 487 841
<i>Section I - European Parliament</i>	<i>2 060 620 600</i>	<i>2 060 620 600</i>		<i>2 060 620 600</i>	<i>2 060 620 600</i>
<i>Section II - European Council and Council</i>	<i>597 902 000</i>	<i>597 902 000</i>	<i>- 2 814 500</i>	<i>595 087 500</i>	<i>595 087 500</i>
<i>Section IV - Court of Justice of the European Union</i>	<i>444 687 000</i>	<i>444 687 000</i>	<i>- 2 071 000</i>	<i>442 616 000</i>	<i>442 616 000</i>
<i>Section V - Court of Auditors</i>	<i>154 308 000</i>	<i>154 308 000</i>	<i>- 447 700</i>	<i>153 860 300</i>	<i>153 860 300</i>
<i>Section VI - European Economic and Social Committee</i>	<i>150 128 501</i>	<i>150 128 501</i>	<i>- 7 912 555</i>	<i>142 215 946</i>	<i>142 215 946</i>
<i>Section VII - Committee of the Regions</i>	<i>106 326 943</i>	<i>106 326 943</i>	<i>- 1 163 748</i>	<i>105 163 195</i>	<i>105 163 195</i>
<i>Section VIII - European Ombudsman</i>	<i>11 940 140</i>	<i>11 940 140</i>	<i>- 38 000</i>	<i>11 902 140</i>	<i>11 902 140</i>
<i>Section IX - European Data Protection Supervisor</i>	<i>19 511 916</i>	<i>19 511 916</i>	<i>- 438 100</i>	<i>19 073 816</i>	<i>19 073 816</i>
<i>Section X - European External Action Service</i>	<i>748 454 249</i>	<i>748 454 249</i>	<i>- 8 505 905</i>	<i>739 948 344</i>	<i>739 948 344</i>
7 — European Public Administration	10 451 225 171	10 452 500 260	- 44 495 508	10 406 729 663	10 408 004 752

¹ The amounts exclude the institutions' contributions to the European Schools (Type 2). The detailed changes in comparison with the DB 2021 as regards figures by MFF heading are recorded in [the ANNEX](#).

a) **Section I - European Parliament**

In respect of the "Gentlemen's agreement", for the European Parliament it is suggested that the DB 2021 (Section I) be approved as it stands (EUR 2 060.62 million).

b) **Section II - European Council and Council**

An overall amount of EUR 595.09 million is suggested for the **European Council and Council**.

In line with the horizontal approach, reductions are suggested to *mission costs* (-EUR 0.53 million), *travel expenditure* (-EUR 1.78 million) and *public events* (-EUR 0.51 million).

c) **Section III - European Commission**

An overall amount of EUR 3 717.24 million is suggested for the **administrative expenditure of the European Commission** (including OP, OLAF, EPSO, PMO, OIB and OIL).

In view of stabilising staffing levels to correspond to the level of 2020¹, reductions are suggested to *remuneration of statutory staff* (-EUR 9 million) and *remuneration of external staff* (-EUR 3.2 million).

In line with the horizontal approach, reductions are suggested to *mission costs* (-EUR 6.52 million) and *public events and conferences* (-EUR 2.1 million).

An overall amount of EUR 2 419 million is suggested for **European Schools and Pensions**.

¹ The reduction of *remuneration of statutory staff* includes a reduction of 140 posts in the Commission's establishment plan in order to compensate the equal increase in number of posts in the agencies, pending a further assessment on the basis of the expected letter of amendment to the DB for 2021.

Publications Office (OP)

An overall amount of EUR 104.33 million is suggested for OP's budget.

In line with the horizontal approach, reductions are suggested to *mission costs* (-EUR 23 000) and *public events and conferences* (-EUR 4 000).

European Anti-Fraud Office (OLAF)

An overall amount of EUR 61.15 million is suggested for OLAF's budget.

In line with the horizontal approach, reductions are suggested to *mission costs* (-EUR 146 000) and *public events and conferences* (-EUR 26 000).

European Personnel Selection Office (EPSO)

An overall amount of EUR 26.52 million is suggested for EPSO's budget.

In line with the horizontal approach, reductions are suggested to *mission costs* (-EUR 40 000) and *public events and conferences* (-EUR 1 000).

Office for Administration and Payment of Individual Entitlements (PMO)

An overall amount of EUR 44.49 million is suggested for PMO's budget.

In line with the horizontal approach, reductions are suggested to *mission costs* (-EUR 15 000) and *public events and conferences* (-EUR 1 000).

Office for Infrastructure and Logistics in Brussels (OIB)

An overall amount of EUR 84.49 million is suggested for OIB's budget.

In line with the horizontal approach, a reduction is suggested to *mission costs* (-EUR 14 000).

Office for Infrastructure and Logistics in Luxembourg (OIL)

An overall amount of EUR 27.13 million is suggested for OIL's budget.

In line with the horizontal approach, a reduction is suggested to *mission costs* (-EUR 11 000).

d) Section IV - Court of Justice of the European Union

An overall amount of EUR 442.62 million is suggested for the Court of Justice's budget.

In view of stabilising staffing levels to correspond to the level of 2020, reductions are suggested to *remuneration of statutory staff* (-EUR 1.62 million) and *remuneration of external staff* (-EUR 0.34 million).

In line with the horizontal approach, reductions are suggested to *mission costs* (-EUR 0.07 million) and *public events* (-EUR 0.04 million).

e) **Section V - European Court of Auditors**

An overall amount of EUR 153.86 million is suggested for the European Court of Auditors' budget.

In view of stabilising staffing levels to correspond to the level of 2020, a reduction is suggested to *remuneration of external staff* (-EUR 85 000).

In line with the horizontal approach, reductions are suggested to *mission costs* (-EUR 361 000) and *public events* (-EUR 1 700).

f) **Section VI - European Economic and Social Committee**

An overall amount of EUR 142.22 million is suggested for the European Economic and Social Committee's budget.

In view of stabilising staffing levels to correspond to the level of 2020, reductions are suggested to *remuneration of statutory staff* (-EUR 0.07 million) and *remuneration of external staff* (-EUR 0.09 million).

In line with the horizontal approach, reductions are suggested to *mission costs* (-EUR 0.04 million), *travel expenditure* (-EUR 2.15 million) and *public events* (-EUR 0.07 million).

In view of the frontloading of rent/lease payments for 2021 and/or subsequent years as requested by the European Economic and Social Committee in accordance with transfer of appropriations No DEC 1/2020, targeted reductions are applied to *rent* (-EUR 1.38 million) and *annual lease payments and similar expenditure* (-EUR 4.13 million).

g) Section VII - European Committee of the Regions

An overall amount of EUR 105.16 million is suggested for the European Committee of the Regions' budget.

In view of stabilising staffing levels to correspond to the level of 2020, a reduction is suggested to *remuneration of statutory staff* (-EUR 0.2 million).

In line with the horizontal approach, reductions are suggested to *mission costs* (-EUR 0.03 million), *travel expenditure* (-EUR 0.89 million) and *public events* (-EUR 0.04 million).

h) Section VIII - European Ombudsman

An overall amount of EUR 11.90 million is suggested for the European Ombudsman's budget.

In view of stabilising staffing levels to correspond to the level of 2020, a reduction is suggested to *remuneration of statutory staff* (-EUR 0.12 million) and an increase is suggested to *remuneration of external staff* (+EUR 0.1 million).

In line with the horizontal approach, a reduction is suggested to *mission costs* (-EUR 0.02 million).

i) Section IX - European Data Protection Supervisor

An overall amount of EUR 19.07 million is suggested for the European Data Protection Supervisor's budget.

In view of stabilising staffing levels to correspond to the level of 2020, a reduction is suggested to *contract staff* (-EUR 0.38 million).

In line with the horizontal approach, reductions are suggested to *mission costs* (-EUR 0.03 million) and *public events* (-EUR 0.03 million).

j) Section X - European External Action Service

An overall amount of EUR 739.95 million is suggested for the European External Action Service's budget.

In view of stabilising staffing levels to correspond to the level of 2020, reductions are suggested to *remuneration of statutory staff* (-EUR 2.43 million) and *remuneration of external staff* (-EUR 4 million).

In line with the horizontal approach, reductions are suggested to *mission costs* (-EUR 1.91 million) and *public events* (-EUR 0.17 million).

The **margin available** under heading 7 would be EUR 228.27 million.

It is suggested to stabilise the **staffing levels**, by refusing all increases for officials. Increased needs are expected to be covered by redeployments within the requesting institution. Therefore the following adjustments are made to the establishment plans in the DB 2021:

- European Commission (-162 posts)¹;
- Court of Justice of the European Union (-24 posts);
- European Economic and Social Committee (-1 post);
- European Committee of the Regions (-3 posts);
- European Ombudsman (-4 posts); and
- European External Action Service (-36 posts).

It is suggested to align the adjusted establishment plans of these institutions contained in the DB 2021 accordingly.

B. SPECIAL INSTRUMENTS

It is suggested to adjust the appropriations entered in the DB 2021 for the special instruments on the basis of the technical translation with - EUR 2 172.42 million in c/a and - EUR 1 015.45 million in p/a.

¹ 140 posts out of 162 relate to increases in agencies which have at this stage been compensated by reducing the Commission's establishment plan accordingly.

C. REVENUE

1. According to the Council's position on the DB 2021, the Union's total budget revenue amounts to EUR 164 827 015 797, equivalent to 1.18 % of the EU gross national income (GNI)¹.

The own resources needed to finance the Union's DB 2021, as resulting from the Council's position, represent 1.11 % of EU GNI, less than the ceiling of 1.20 % of GNI, as arrived at by the method of calculation in Article 3(1) of Council Decision 2014/335/EU, Euratom of 26 May 2014 on the system of own resources of the European Union² and adapted following the communication from the Commission to the European Parliament and the Council of 21 December 2016³.

The revenue to finance the Council's position on the DB 2021 is shown in the table below.

2. Net traditional own resources (customs duties) amount to EUR 17 605 700 000.
3. The Union VAT base amounts to EUR 5 989 164 million for 2021 (at the rate of 1 %), taking into account the general capping of Member States' GNI base at 50 %, which has actually had to be applied in the case of the VAT bases of six Member States (Croatia, Cyprus, Luxembourg, Malta, Poland and Portugal). The uniform rate of VAT own resources is 0.30 %, except for three Member States (Germany, Netherlands and Sweden) for which the rate for the period 2014-2020 was fixed at 0.15 %. The own resources accruing from VAT amount to EUR 17 967 491 250.

¹ Based on the May 2020 forecast of GNI (EU 27).

² OJ L 168, 7.6.2014, p. 105.

³ COM(2016) 829 final.

4. In Title 4 (Miscellaneous Community taxes, levies and dues), Articles 4 0 0, 4 0 4 and 4 1 0 have not been adjusted on the basis of the decisions taken regarding appropriations and staff.
5. Miscellaneous revenue (Titles 4 to 9) amounts to EUR 8 898 478 183.
6. The rate to be applied to each Member State's GNI base to finance the part of the budget not covered by the other resources from the Council's position on the DB for 2021 is 0.859204899 %.

A. FINANCING OF THE GENERAL BUDGET

**Appropriations to be covered during the financial year 2021
pursuant to Council Decision 2014/335/EU, Euratom of 26 May 2014 on the system of the own
resources of the European Union**

EXPENDITURE

Description	Council position on DB 2021
1. Single Market, Innovation and Digital	17 251 950 531
2. Cohesion and Values	66 008 897 578
3. Natural Resources and Environment	56 879 737 700
4. Migration and Border Management	2 583 803 611
5. Resilience, Security and Defence	686 561 468
6. Neighbourhood and the World	10 361 698 045
7. European Public Administration	10 408 004 752
Special instruments	646 362 112
Total expenditure (2)	164 827 015 797

REVENUE

Description	Council position on DB 2021	Budget 2020 ¹	Change (%)
Miscellaneous revenue (Titles 4 to 9)	8 898 478 183	1 928 450 061	361,43
Surplus available from the preceding financial year (Chapter 3 0, Article 3 0 0)	p.m.	p.m.	—
Surplus of own resources resulting from the repayment of the surplus of the Guarantee Fund for external actions (Chapter 3 0, Article 3 0 2)	p.m.	p.m.	—
Balance of own resources accruing from VAT and GNP/GNI-based own resources for earlier years (Chapters 3 1 and 3 2)	p.m.	p.m.	—
Total revenue for Titles 3 to 9	8 898 478 183	1 928 450 061	361,43
Net amount of customs duties and sugar levies (Chapters 1 1 and 1 2)	17 605 700 000	22 156 900 000	-20,54
VAT-based own resource at the uniform rate (Tables 1 and 2, Chapter 1 3)	17 967 491 250	18 945 245 250	-5,16
Remainder to be financed by the additional resource (GNI-based own resource, Table 3, Chapter 1 4)	120 355 346 364	110 535 610 606	8,88
Appropriations to be covered by the own resources referred to in Article 2 of Decision 2014/335/EU, Euratom ³	155 928 537 614	151 637 755 856	2,83
Total revenue²	164 827 015 797	153 566 205 917	7,33
¹ The figures in this column correspond to those in the 2020 budget (OJ L 57, 27.2.2020, p. 3), without taking into account any amending budget.			
² The third subparagraph of Article 310(1) of the Treaty on the Functioning of the European Union reads: " <i>The revenue and expenditure shown in the budget shall be in balance</i> ".			
³ 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.			

D. OTHER GENERAL ASPECTS

1. Budget remarks

It is suggested to align the budget remarks contained in the DB 2021 with the adjustments made to expenditure in the Council's position and in particular the Union contributions to the financing of the different EU bodies.

A budget remark is to be entered for new Article 30 04 03:

"The aim of this reserve is to cover amounts for the Brexit Adjustment Reserve.

Appropriations entered on this line may be drawn upon subject to the conditions to be laid down in the relevant instrument governing assistance from the Brexit Adjustment Reserve and in accordance with the procedure for the mobilisation of that Reserve as specified in the Interinstitutional Agreement between the European Parliament, the Council and the Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management."

2. Nomenclature and structure

As regards nomenclature, it is suggested to accept the DB 2021, except for the addition of Article 30 04 03 (*Brexit Adjustment Reserve (BAR)*) with a "p.m." entry for both commitment and payment appropriations. The nomenclature related to the special instruments will need to be adapted to take account of the state of play on the MFF, following the presentation of the letter of amendment.

Moreover, the Council has decided to move Cluster 14, including its budget remarks, from heading 5 to Cluster 6 in heading 2. Consequently, the titles of headings 2 and 5, as well as the numbering of the Clusters should be modified accordingly.

3. Legal bases

Special care is taken to comply with the provisions of the Interinstitutional Agreement as regards legal bases.

IV. CONCLUSION

On 29 September 2020, the Council adopted its position on the draft general budget of the European Union for the financial year 2021.

A technical annex, set out in Addenda 2 to 5 to this explanatory memorandum, contains a breakdown by heading of the MFF 2021-2027, as well as corresponding detailed figures for each institution and by title.

The statements that were agreed upon are recorded in Addendum 1 to this explanatory memorandum.

DETAILED CHANGES IN COMPARISON WITH THE DB 2021
AS REGARDS FIGURES BY MFF HEADING (HEADINGS 1 TO 6)¹

Line	Description	Council's Changes on DB 2021		
		DA NDA	c/a	p/a
1	Single Market, Innovation and Digital		- 668 146 388	- 321 366 275
	Single Market, Innovation and Digital		- 668 146 388	- 321 366 275
01 02 01 01	European Research Council	DA	- 135 651 034	- 704 493
01 02 01 02	Marie Skłodowska-Curie actions	DA	- 55 158 095	- 9 650 036
01 02 01 03	Research infrastructures	DA	- 19 467 574	- 344 677
01 02 02 10	Cluster Health	DA	- 62 458 443	- 4 152 355
01 02 02 20	Cluster Culture, Creativity and Inclusive Society	DA	- 22 712 139	- 1 424 886
01 02 02 40	Cluster Digital, Industry and Space	DA	- 121 672 260	- 12 039 809
01 02 02 50	Cluster Climate, Energy and Mobility	DA	- 121 672 260	- 1 762 899
01 02 02 60	Cluster Food, Bioeconomy, Natural Resources, Agriculture and Environment	DA	- 81 169 959	- 1 531 138
01 02 02 70	Non-nuclear direct actions of the Joint Research Centre	DA	- 2 550 467	- 935 054
01 02 03 01	European Innovation Council	DA	- 81 114 840	- 13 833 676
01 02 03 02	European Innovation Ecosystems	DA	- 4 055 742	- 1 216 851
01 02 03 03	European Institute of Innovation and Technology (EIT)	DA	- 25 178 914	- 17 420 729
01 02 04 01	Widening Participation and Spreading Excellence	DA	- 13 789 513	- 3 960 106
01 02 04 02	Reforming and Enhancing the European R&I System	DA	- 3 244 592	- 225 654
01 02 05	Horizontal Operational Activities	DA	- 8 109 881	- 3 747 977
02 02 02	InvestEU Guarantee - Provisioning of the Common Provisioning Fund	DA	467 076 609	231 083 485
02 02 03	InvestEU Advisory Hub, Portal and accompanying measures	DA	83 935 211	44 096 656
02 03 01	Connecting Europe Facility (CEF) — Transport	DA	- 227 300 314	- 5 842 721
02 04 01 11	Cybersecurity Centre joint undertaking (CYBER)	DA	- 50 865 292	- 3 788 790
02 04 02	High-Performance Computing	DA	- 68 668 193	- 5 114 888
02 04 03	Artificial Intelligence	DA	- 63 581 694	- 4 736 021
02 04 04	Skills	DA	- 17 802 838	- 1 326 214
02 04 05 01	Deployment	DA	- 28 784 457	- 990 019
02 04 05 02	Deployment / Interoperability	DA	- 4 277 880	- 1 472 798
02 05 02 02	EFSD Guarantee — Solvency Support Instrument Window	DA		- 490 000 000
02 05 03 02	EIAH and EIPP — Solvency Support Instrument Window	DA		- 10 000 000
02 10 01	European Union Aviation Safety Agency	DA	- 185 000	- 185 000
02 20 04 01	Support activities to the European transport policy, transport security and passenger rights including communication activities	DA	- 370 845	- 331 746
02 20 04 02	Support activities for the European energy policy and internal energy market	DA	- 165 873	- 121 443
02 20 04 03	Definition and implementation of the Union's policy in the field of electronic communications	DA	- 78 553	- 59 240
04 02 01	Galileo / EGNOS	DA	581 124	260 123
04 02 02	Copernicus	DA	330 026	104 049
04 02 03	GOVSATCOM/SSA	DA	17 294	8 632

¹ See also Addendum 5 to this document.

Line	Description	Council's Changes on DB 2021		
		DA NDA	c/a	p/a
2	Cohesion and Values		936 690 636	3 383 715 737
2.1	Economic, Social and territorial cohesion		1 041 528 559	3 318 126 194
05 02 01	ERDF — Operational expenditure	DA	518 021 086	20 462 061
05 02 02	ERDF — Operational technical assistance	DA	1 614 348	614 940
05 02 03	European Urban Initiative	DA	1 275 871	1 021 964
05 02 05 01	ERDF — Operational expenditure — Financing under REACT-EU	DA		- 191 828 600
05 02 05 02	ERDF — Operational technical assistance — Financing under REACT-EU	DA		- 671 400
05 02 99 01	Completion of the “European Regional Development Fund (ERDF)” — Operational expenditure (prior to 2021)	DA		1 996 592 935
05 03 01	Cohesion Fund (CF) — Operational expenditure	DA	202 689 121	8 120 770
05 03 02	Cohesion Fund (CF) — Operational technical assistance	DA	641 048	285 634
05 03 03	Connecting Europe Facility (CEF) — Transport — Cohesion Fund (CF) allocation	DA	66 293 604	3 837 314
05 03 99 01	Completion of the “Cohesion Fund (CF)” — Operational expenditure (prior to 2021)	DA		622 183 642
07 02 01	ESF+ shared management strand — Operational expenditure	DA	250 277 019	10 000 520
07 02 02	ESF+ shared management strand — Operational technical assistance	DA	716 462	80 032
07 02 05 01	ESF — Operational expenditure — Financing under REACT-EU	DA		- 82 212 257
07 02 05 02	ESF — Operational technical assistance — Financing under REACT-EU	DA		- 287 743
07 02 99 01	Completion of the “European Social Fund (ESF)” — Operational expenditure (prior to 2021)	DA		885 048 431
07 02 99 03	Completion of the “Youth Employment Initiative” (2014-2020)	DA		44 877 951
2.2	Investing in Competitiveness, People and Values		- 104 837 923	65 589 543
06 01 05 01	Support expenditure for the "EU4Health Programme"	NDA	1 061 000	1 061 000
06 04 01	European Union Recovery Instrument (EURI) – Payment of periodic coupon and redemption at maturity	NDA	- 56 762 805	- 56 762 805
06 05 01	Union Civil Protection Mechanism (RescEU)	DA	90 203 000	25 613 000
06 05 99 01	Completion of previous programmes and actions in the field of civil protection within the Union (prior to 2021)	DA		34 550 088
06 05 99 02	Completion of previous programmes and actions in the field of civil protection in third countries (prior to 2021)	DA		1 611 369
06 06 01	EU4Health Programme	DA	20 163 000	4 056 000
06 06 99 01	Completion of previous public health programmes (prior to 2021)	DA		51 550 930
06 07 01	Emergency support within the Union	DA		90 000 000
06 10 01	European Centre for Disease Prevention and Control	DA	62 485 714	62 485 714
06 10 02	European Food Safety Authority	DA	125 370 625	115 128 810
06 10 03 01	Union contribution to the European Medicines Agency	DA	12 200 000	12 200 000
06 10 03 02	Special contribution for orphan medicinal products	DA	14 000 000	14 000 000
06 20 04 01	Coordination and surveillance of, and communication on, the economic and monetary union, including the euro	DA	- 37 338	- 34 226

Line	Description	Council's Changes on DB 2021		
		DA NDA	c/a	p/a
07 02 04	<i>ESF+ — Employment and Social Innovation strand</i>	DA	- 40 694	- 11 439
07 03 01	<i>Promoting learning mobility of individuals, as well as cooperation, inclusion, excellence, creativity and innovation at the level of organisations and policies in the field of education and training</i>	DA	- 348 709 859	- 267 642 147
07 03 02	<i>Promoting non-formal learning mobility and active participation among young people, as well as cooperation, inclusion, creativity and innovation at the level of organisations and policies in the field of youth</i>	DA	- 41 737 473	- 30 708 558
07 03 03	<i>Promoting learning mobility of sport coaches and staff, as well as cooperation, inclusion, creativity and innovation at the level of sport organisations and sport policies</i>	DA	- 7 405 036	- 4 238 416
07 05 01	<i>Culture</i>	DA	8 023 270	4 079 159
07 05 02	<i>Media</i>	DA	14 195 538	6 085 066
07 05 03	<i>Cross-sectorial strands</i>	DA	2 278 135	860 474
07 10 01	<i>European Foundation for the Improvement of Living and Working Conditions</i>	DA	- 125 000	- 125 000
PP 06 16 03	<i>Pilot project — Severe mental disorders and the risk of violence: pathways through care and effective treatment strategies</i>	DA		479 674
PP 06 16 05	<i>Pilot project — Primary prevention courses for girls living in areas with a higher risk of breast cancer</i>	DA		250 000
PP 06 16 06	<i>Pilot project — Food redistribution</i>	DA		118 600
PP 06 17 01	<i>Pilot project — Rare 2030 — A participatory foresight study for policy-making on rare diseases</i>	DA		650 000
PP 06 19 01	<i>Pilot project — Confidence in vaccines for patients, families and communities</i>	DA		332 250

Line	Description	Council's Changes on DB 2021		
		DA NDA	c/a	p/a
3	Natural Resources and Environment		136 556 868	630 191 252
	Market related expenditure and direct payments		164 324 365	164 266 234
08 02 03 01	<i>POSEI and Smaller Aegean Islands (excluding direct payments)</i>	NDA	912 187	912 187
08 02 03 02	<i>Promotion of agricultural products — Simple programmes under shared management</i>	NDA	351 785	351 785
08 02 03 03	<i>Promotion of agricultural products — Multi-programmes and actions implemented by the Commission under direct management</i>	DA	396 372	407 364
08 02 03 04	<i>School schemes</i>	NDA	838 558	838 558
08 02 03 05	<i>Olive oil</i>	NDA	175 893	175 893
08 02 03 06	<i>Fruit and vegetables</i>	NDA	3 562 847	3 562 847
08 02 03 07	<i>Wine</i>	NDA	4 119 158	4 119 158
08 02 03 08	<i>Apiculture</i>	NDA	241 341	241 341
08 02 03 09	<i>Hops</i>	NDA	8 999	8 999
08 02 03 10	<i>Public and private storage measures</i>	NDA	40 905	40 905
08 02 05 01	<i>POSEI and Smaller Aegean Islands (direct payments)</i>	NDA	1 775 288	1 775 288
08 02 05 02	<i>Single area payment scheme (SAPS)</i>	NDA	18 039 213	18 039 213
08 02 05 03	<i>Redistributive payment</i>	NDA	6 471 210	6 471 210
08 02 05 04	<i>Basic payment scheme (BPS)</i>	NDA	58 295 293	58 295 293
08 02 05 05	<i>Payment for agricultural practices beneficial for the climate and the environment</i>	NDA	44 185 846	44 185 846
08 02 05 06	<i>Payment for farmers in areas with natural constraints</i>	NDA	20 453	20 453
08 02 05 07	<i>Payment for young farmers</i>	NDA	2 335 690	2 335 690
08 02 05 08	<i>Crop-specific payment for cotton</i>	NDA	998 088	998 088
08 02 05 09	<i>Voluntary coupled support scheme</i>	NDA	16 374 370	16 374 370
08 02 05 10	<i>Small farmers scheme</i>	NDA	2 882 919	2 882 919
08 02 05 11	<i>Reserve for crises in the agricultural sector</i>	NDA	1 994 540	1 994 540
08 02 06 03	<i>EAGF — Operational technical assistance</i>	DA	303 410	234 287
	Other programmes of Natural Resources and Environment		- 27 767 497	465 925 018
08 03 01 02	<i>Rural Development types of interventions — 2014-2020 programmes</i>	DA	420 390 051	412 606 770
08 03 02	<i>EAFRD — Operational technical assistance</i>	DA	948 576	445 288
08 04 01	<i>EMFF — Operational expenditure under shared management</i>	DA	- 60 789 619	- 2 257 866
08 04 02	<i>EMFF — Operational expenditure under direct and indirect management</i>	DA	- 8 923 439	- 1 615 494
08 04 03	<i>EMFF — Operational technical assistance</i>	DA	- 390 209	- 120 592
08 04 99 01	<i>Completion of the “European Fisheries Fund (EFF)” and of the “European Maritime and Fisheries Fund (EMFF)” — Operational expenditure under shared management (prior to 2021)</i>	DA		56 866 912
09 03 01	<i>Just Transition Fund (JTF) — Operational expenditure</i>	DA	- 377 686 922	
09 03 02	<i>Just Transition Fund (JTF) — Operational technical assistance</i>	DA	- 1 315 935	
4	Migration and Border Management		- 719 866 537	- 139 679 938
	Migration and Border Management		- 719 866 537	- 139 679 938
10 02 01	<i>Asylum and Migration Fund</i>	DA	- 230 226 235	- 59 462 783

Line	Description	Council's Changes on DB 2021		
		DA NDA	c/a	p/a
11 02 01	<i>Border Management and Visa instrument (BMVI)</i>	DA	- 450 141 083	- 70 623 458
11 03 01	<i>Customs Control Equipment</i>	DA	- 39 499 219	- 9 593 697
5	Resilience, Security and Defence		- 507 118 461	-1 123 895 160
	Resilience, Security and Defence		- 507 118 461	-1 123 895 160
12 02 01	<i>Internal Security Fund (ISF)</i>	DA	- 52 538 257	- 9 782 437
13 02 01	<i>Capability development</i>	DA	- 86 527 996	- 12 369
13 03 01	<i>Defence research</i>	DA	- 42 568 869	- 12 919
14 01 03 01	<i>Support expenditure for the "EU4Health Programme"</i>	NDA	- 1 061 000	- 1 061 000
14 02 01	<i>Union Civil Protection Mechanism (RescEU)</i>	DA	- 90 203 000	- 25 613 000
14 02 99 01	<i>Completion of previous programmes and actions in the field of civil protection within the Union (prior to 2021)</i>	DA		- 34 550 088
14 02 99 02	<i>Completion of previous programmes and actions in the field of civil protection in third countries (prior to 2021)</i>	DA		- 1 611 369
14 03 01	<i>Emergency support within the Union</i>	DA		- 790 000 000
14 04 01	<i>EU4Health Programme</i>	DA	- 20 163 000	- 4 056 000
14 04 99 01	<i>Completion of previous public health programmes (prior to 2021)</i>	DA		- 51 550 930
14 10 01	<i>European Centre for Disease Prevention and Control</i>	DA	- 62 485 714	- 62 485 714
14 10 02	<i>European Food Safety Authority</i>	DA	- 125 370 625	- 115 128 810
14 10 03 01	<i>Union contribution to the European Medicines Agency</i>	DA	- 12 200 000	- 12 200 000
14 10 03 02	<i>Special contribution for orphan medicinal products</i>	DA	- 14 000 000	- 14 000 000
PP 14 16 03	<i>Pilot project — Severe mental disorders and the risk of violence: pathways through care and effective treatment strategies</i>	DA		- 479 674
PP 14 16 05	<i>Pilot project — Primary prevention courses for girls living in areas with a higher risk of breast cancer</i>	DA		- 250 000
PP 14 16 06	<i>Pilot project — Food redistribution</i>	DA		- 118 600
PP 14 17 01	<i>Pilot project — Rare 2030 — A participatory foresight study for policy-making on rare diseases</i>	DA		- 650 000
PP 14 19 01	<i>Pilot project — Confidence in vaccines for patients, families and communities</i>	DA		- 332 250
6	Neighbourhood and the World		- 795 429 335	- 57 107 310
	Neighbourhood and the World		- 795 429 335	- 57 107 310
15 01 01 65	<i>Education, Audiovisual and Culture Executive Agency — Contribution from the "Neighbourhood, Development and International Cooperation Instrument"</i>	NDA	- 286 145	- 286 145
15 02 01 01	<i>European Neighbourhood</i>	DA	- 137 267 109	- 9 543 632
15 02 01 02	<i>Sub-Saharan Africa</i>	DA	- 228 945 477	- 5 592 559
15 02 01 03	<i>Asia and the Pacific</i>	DA	- 67 249 622	
15 02 01 04	<i>Americas and the Caribbean</i>	DA	- 26 790 635	
15 02 01 05	<i>Erasmus+ — NDICI contribution</i>	DA	- 15 865 891	- 8 116 189
15 02 01 06	<i>NDICI — Provisioning of the Common Provisioning Fund</i>	DA	- 95 363 008	

Line	Description	Council's Changes on DB 2021		
		DA NDA	c/a	p/a
15 02 02 01	<i>Human Rights and Democracy</i>	DA	- 12 606 215	- 2 206 401
15 02 02 02	<i>Civil Society Organisations</i>	DA	- 12 606 215	- 137 892
15 02 02 03	<i>Stability and Peace</i>	DA	- 8 404 143	- 2 068 509
15 02 02 04	<i>Global Challenges</i>	DA	- 25 212 430	- 1 034 254
15 02 03 01	<i>Crisis response</i>	DA	- 18 676 507	- 8 191 275
15 02 03 02	<i>Resilience</i>	DA	- 11 413 421	- 1 422 092
15 02 03 03	<i>Foreign Policy needs</i>	DA	- 3 526 645	- 773 244
15 02 04	<i>Emerging challenges and priorities cushion</i>	DA	- 85 722 262	- 16 892 801
16 01 01 65	<i>Education, Audiovisual and Culture Executive Agency — Contribution from the “Instrument for Pre-Accession Assistance“</i>	NDA	- 15 201	- 15 201
16 02 01 01	<i>Preparation for accession</i>	DA	- 15 010 672	
16 02 01 02	<i>Erasmus+ — IPA III contribution</i>	DA	- 1 364 483	- 728 969
16 02 02 01	<i>Preparation for accession</i>	DA	- 20 455 566	
16 02 02 02	<i>Transition to the rules of the European Union</i>	DA	- 2 393 829	
16 02 02 03	<i>IPA III — Provisioning of the Common Provisioning Fund</i>	DA	- 4 434 397	
16 02 03	<i>Territorial and cross-border cooperation</i>	DA	- 1 819 462	- 98 147
MFF Headings			-1 617 313 217	2 371 858 306