



Council of the  
European Union

Brussels, 5 September 2019  
(OR. en)

11734/19  
ADD 1

**BUDGET 23**

## **EXPLANATORY MEMORANDUM**

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|----------|------------------------------------------------------------------------------------------------------------------------------------------|
| Subject: | Draft budget of the European Union for the financial year 2020: Council position of 3 September 2019                                     |
|          | – Technical annex ( <i>Breakdown by heading for "total expenditure" in the multiannual financial framework and special instruments</i> ) |

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## **Column headings**

DB: Draft Budget

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

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

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

|     | Description                                                                                            | 1              |                | 2              |                | 2/1            |        | 3                            |               | 4                             |                | 4-1                 |                | 4/1            |        |
|-----|--------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|--------|------------------------------|---------------|-------------------------------|----------------|---------------------|----------------|----------------|--------|
|     |                                                                                                        | Budget 2019    |                | DB 2020        |                | Difference (%) |        | Council's Changes on DB 2020 |               | Council's Position on DB 2020 |                | Difference (amount) |                | Difference (%) |        |
|     |                                                                                                        | c/a            | p/a            | c/a            | p/a            | c/a            | p/a    | c/a                          | p/a           | c/a                           | p/a            | c/a                 | p/a            | c/a            | p/a    |
| 1   | Smart and inclusive growth                                                                             | 80 527 449 848 | 67 556 947 173 | 83 328 329 504 | 72 150 922 336 | +3,48%         | +6,80% | - 889 290 522                | - 139 423 585 | 82 439 038 982                | 72 011 498 751 | +1 911 589 134      | +4 454 551 578 | +2,37%         | +6,59% |
|     | <i>flexibility instrument</i>                                                                          |                |                | 0              |                |                |        |                              |               | 0                             |                |                     |                |                |        |
|     | <i>global margin for commitments</i>                                                                   |                |                | 141 890 522    |                |                |        | - 141 890 522                |               | 0                             |                |                     |                |                |        |
|     | <i>ceiling</i>                                                                                         |                |                | 83 661 000 000 |                |                |        |                              |               | 83 661 000 000                |                |                     |                |                |        |
|     | <i>margin</i>                                                                                          |                |                | 474 561 018    |                |                |        | 747 400 000                  |               | 1 221 961 018                 |                |                     |                |                |        |
| 1.a | Competitiveness for growth and jobs                                                                    | 23 335 449 848 | 20 521 537 455 | 24 716 438 982 | 22 108 515 486 | +5,92%         | +7,73% | - 747 400 000                | - 104 423 585 | 23 969 038 982                | 22 004 091 901 | + 633 589 134       | +1 482 554 446 | +2,72%         | +7,22% |
|     | <i>flexibility instrument</i>                                                                          |                |                | 0              |                |                |        |                              |               | 0                             |                |                     |                |                |        |
|     | <i>global margin for commitments</i>                                                                   |                |                | 0              |                |                |        |                              |               | 0                             |                |                     |                |                |        |
|     | <i>ceiling</i>                                                                                         |                |                | 25 191 000 000 |                |                |        |                              |               | 25 191 000 000                |                |                     |                |                |        |
|     | <i>margin</i>                                                                                          |                |                | 474 561 018    |                |                |        |                              |               | 1 221 961 018                 |                |                     |                |                |        |
| 1.b | Economic, social and territorial cohesion                                                              | 57 192 000 000 | 47 035 409 718 | 58 611 890 522 | 50 042 406 850 | +2,48%         | +6,39% | - 141 890 522                | - 35 000 000  | 58 470 000 000                | 50 007 406 850 | +1 278 000 000      | +2 971 997 132 | +2,23%         | +6,32% |
|     | <i>global margin for commitments</i>                                                                   |                |                | 141 890 522    |                |                |        | - 141 890 522                |               | 0                             |                |                     |                |                |        |
|     | <i>ceiling</i>                                                                                         |                |                | 58 470 000 000 |                |                |        |                              |               | 58 470 000 000                |                |                     |                |                |        |
|     | <i>margin</i>                                                                                          |                |                | 0              |                |                |        |                              |               | 0                             |                |                     |                |                |        |
| 2   | Sustainable growth: natural resources                                                                  | 59 642 077 986 | 57 399 857 331 | 59 994 906 170 | 58 014 263 718 | +0,59%         | +1,07% | - 243 900 000                | - 239 900 000 | 59 751 006 170                | 57 774 363 718 | + 108 928 184       | + 374 506 387  | +0,18%         | +0,65% |
|     | <i>ceiling</i>                                                                                         |                |                | 60 421 000 000 |                |                |        |                              |               | 60 421 000 000                |                |                     |                |                |        |
|     | <i>margin</i>                                                                                          |                |                | 426 093 830    |                |                |        |                              |               | 669 993 830                   |                |                     |                |                |        |
|     | Of which: European Agricultural Guarantee Fund (EAGF) — Market related expenditure and direct payments | 43 191 947 000 | 43 116 399 417 | 43 531 805 687 | 43 501 731 798 | +0,79%         | +0,89% | - 239 900 000                | - 239 900 000 | 43 291 905 687                | 43 261 831 798 | + 99 958 687        | + 145 432 381  | +0,23%         | +0,34% |
|     | <i>sub-ceiling</i>                                                                                     |                |                | 43 888 000 000 |                |                |        |                              |               | 43 888 000 000                |                |                     |                |                |        |
|     | <i>excluded when calculating the sub-margin (1)</i>                                                    |                |                | - 888 000      |                |                |        |                              |               | - 888 000                     |                |                     |                |                |        |
|     | <i>sub-margin</i>                                                                                      |                |                | 355 306 313    |                |                |        |                              |               | 595 206 313                   |                |                     |                |                |        |
| 3   | Security and citizenship                                                                               | 3 786 629 138  | 3 527 434 894  | 3 729 074 489  | 3 723 911 857  | -1,52%         | +5,57% | - 126 344 931                | - 34 490 931  | 3 602 729 558                 | 3 689 420 926  | - 183 899 580       | + 161 986 032  | -4,86%         | +4,59% |
|     | <i>flexibility instrument</i>                                                                          |                |                | 778 074 489    |                |                |        | - 439 175 119                |               | 338 899 370                   |                |                     |                |                |        |
|     | <i>global margin for commitments</i>                                                                   |                |                | 0              |                |                |        | 312 830 188                  |               | 312 830 188                   |                |                     |                |                |        |
|     | <i>ceiling</i>                                                                                         |                |                | 2 951 000 000  |                |                |        |                              |               | 2 951 000 000                 |                |                     |                |                |        |
|     | <i>margin</i>                                                                                          |                |                | 0              |                |                |        |                              |               | 0                             |                |                     |                |                |        |
| 4   | Global Europe                                                                                          | 11 319 265 627 | 9 358 295 603  | 10 307 572 239 | 8 986 061 191  | -8,94%         | -3,98% | - 193 238 000                | - 40 000 000  | 10 114 334 239                | 8 946 061 191  | -1 204 931 388      | - 412 234 412  | -10,64%        | -4,41% |
|     | <i>global margin for commitments</i>                                                                   |                |                | 0              |                |                |        |                              |               | 0                             |                |                     |                |                |        |
|     | <i>ceiling</i>                                                                                         |                |                | 10 510 000 000 |                |                |        |                              |               | 10 510 000 000                |                |                     |                |                |        |
|     | <i>margin</i>                                                                                          |                |                | 202 427 761    |                |                |        |                              |               | 395 665 761                   |                |                     |                |                |        |

|   | Description                                              | 1               |                 | 2               |                 | 2/1            |        | 3                            |               | 4                             |                 | 4-1                 |                | 4/1            |        |
|---|----------------------------------------------------------|-----------------|-----------------|-----------------|-----------------|----------------|--------|------------------------------|---------------|-------------------------------|-----------------|---------------------|----------------|----------------|--------|
|   |                                                          | Budget 2019     |                 | DB 2020         |                 | Difference (%) |        | Council's Changes on DB 2020 |               | Council's Position on DB 2020 |                 | Difference (amount) |                | Difference (%) |        |
|   |                                                          | c/a             | p/a             | c/a             | p/a             | c/a            | p/a    | c/a                          | p/a           | c/a                           | p/a             | c/a                 | p/a            | c/a            | p/a    |
| 5 | Administration                                           | 9 942 974 723   | 9 944 904 743   | 10 324 060 577  | 10 327 063 787  | +3,83%         | +3,84% | - 55 000 000                 | - 55 000 000  | 10 269 060 577                | 10 272 063 787  | + 326 085 854       | + 327 159 044  | +3,28%         | +3,29% |
|   | ceiling                                                  |                 |                 | 11 254 000 000  |                 |                |        |                              |               | 11 254 000 000                |                 |                     |                |                |        |
|   | offset of the contingency margin                         |                 |                 | - 252 000 000   |                 |                |        |                              |               | - 252 000 000                 |                 |                     |                |                |        |
|   | margin                                                   |                 |                 | 677 939 423     |                 |                |        |                              |               | 732 939 423                   |                 |                     |                |                |        |
|   | Of which: Administrative expenditure of the institutions | 7 747 285 803   | 7 749 215 823   | 7 985 277 215   | 7 988 280 425   | +3,07%         | +3,09% | - 55 000 000                 | - 55 000 000  | 7 930 277 215                 | 7 933 280 425   | + 182 991 412       | + 184 064 602  | +2,36%         | +2,38% |
|   | sub-ceiling                                              |                 |                 | 9 071 000 000   |                 |                |        |                              |               | 9 071 000 000                 |                 |                     |                |                |        |
|   | offset of the contingency margin                         |                 |                 | - 252 000 000   |                 |                |        |                              |               | - 252 000 000                 |                 |                     |                |                |        |
|   | sub-margin                                               |                 |                 | 833 722 785     |                 |                |        |                              |               | 888 722 785                   |                 |                     |                |                |        |
|   | MFF Headings                                             | 165 218 397 322 | 147 787 439 744 | 167 683 942 979 | 153 202 222 889 | +1,49%         | +3,66% | -1 507 773 453               | - 508 814 516 | 166 176 169 526               | 152 693 408 373 | + 957 772 204       | +4 905 968 629 | +0,58%         | +3,32% |
|   | flexibility instrument (3)                               |                 |                 | 778 074 489     | 849 779 197     |                |        | - 439 175 119                | - 229 952 366 | 338 899 370                   | 619 826 831     |                     |                |                |        |
|   | global margin for commitments                            |                 |                 | 141 890 522     |                 |                |        | 170 939 666                  |               | 312 830 188                   |                 |                     |                |                |        |
|   | ceiling                                                  |                 |                 | 168 797 000 000 | 172 420 000 000 |                |        |                              |               | 168 797 000 000               | 172 420 000 000 |                     |                |                |        |
|   | offset of the contingency margin                         |                 |                 | - 252 000 000   |                 |                |        |                              |               | - 252 000 000                 |                 |                     |                |                |        |
|   | margin (2)                                               |                 |                 | 1 781 022 032   | 20 067 556 308  |                |        | 1 239 538 000                | 278 862 150   | 3 020 560 032                 |                 |                     |                |                |        |
|   | Appropriations as % of GNI (4)(5)                        | 1,00%           | 0,90%           | 0,99%           | 0,90%           |                |        | -0,01%                       | 0,00%         | 0,98%                         | 0,90%           |                     |                |                |        |

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

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

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

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

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

## BREAKDOWN FOR "SPECIAL INSTRUMENTS"

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

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

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

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

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

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

|            | Description                                                                   | 1                     |                       | 2                     |                       | 2/1            |               | 3                            |                      | 4                             |                       | 4-1                   |                       | 4/1            |               |
|------------|-------------------------------------------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------|---------------|------------------------------|----------------------|-------------------------------|-----------------------|-----------------------|-----------------------|----------------|---------------|
|            |                                                                               | Budget 2019           |                       | DB 2020               |                       | Difference (%) |               | Council's Changes on DB 2020 |                      | Council's Position on DB 2020 |                       | Difference (amount)   |                       | Difference (%) |               |
|            |                                                                               | c/a                   | p/a                   | c/a                   | p/a                   | c/a            | p/a           | c/a                          | p/a                  | c/a                           | p/a                   | c/a                   | p/a                   | c/a            | p/a           |
| <b>1</b>   | <b>Smart and inclusive growth</b>                                             | <b>80 527 449 848</b> | <b>67 556 947 173</b> | <b>83 328 329 504</b> | <b>72 150 922 336</b> | <b>+3,48%</b>  | <b>+6,80%</b> | <b>- 889 290 522</b>         | <b>- 139 423 585</b> | <b>82 439 038 982</b>         | <b>72 011 498 751</b> | <b>+1 911 589 134</b> | <b>+4 454 551 578</b> | <b>+2,37%</b>  | <b>+6,59%</b> |
|            | <i>flexibility instrument</i>                                                 |                       |                       | 0                     |                       |                |               |                              |                      | 0                             |                       |                       |                       |                |               |
|            | <i>global margin for commitments</i>                                          |                       |                       | 141 890 522           |                       |                |               | - 141 890 522                |                      | 0                             |                       |                       |                       |                |               |
|            | <i>ceiling</i>                                                                |                       |                       | 83 661 000 000        |                       |                |               |                              |                      | 83 661 000 000                |                       |                       |                       |                |               |
|            | <i>margin</i>                                                                 |                       |                       | 474 561 018           |                       |                |               | 747 400 000                  |                      | 1 221 961 018                 |                       |                       |                       |                |               |
| <b>1.a</b> | <b>Competitiveness for growth and jobs</b>                                    | <b>23 335 449 848</b> | <b>20 521 537 455</b> | <b>24 716 438 982</b> | <b>22 108 515 486</b> | <b>+5,92%</b>  | <b>+7,73%</b> | <b>- 747 400 000</b>         | <b>- 104 423 585</b> | <b>23 969 038 982</b>         | <b>22 004 091 901</b> | <b>+ 633 589 134</b>  | <b>+1 482 554 446</b> | <b>+2,72%</b>  | <b>+7,22%</b> |
|            | <i>flexibility instrument</i>                                                 |                       |                       | 0                     |                       |                |               |                              |                      | 0                             |                       |                       |                       |                |               |
|            | <i>global margin for commitments</i>                                          |                       |                       | 0                     |                       |                |               |                              |                      | 0                             |                       |                       |                       |                |               |
|            | <i>ceiling</i>                                                                |                       |                       | 25 191 000 000        |                       |                |               |                              |                      | 25 191 000 000                |                       |                       |                       |                |               |
|            | <i>margin</i>                                                                 |                       |                       | 474 561 018           |                       |                |               |                              |                      | 1 221 961 018                 |                       |                       |                       |                |               |
|            | Large infrastructure projects                                                 | 1 959 404 000         | 2 141 958 368         | 2 218 750 300         | 2 144 161 144         | +13,24%        | +0,10%        |                              |                      | 2 218 750 300                 | 2 144 161 144         | + 259 346 300         | + 2 202 776           | +13,24%        | +0,10%        |
|            | European satellite navigation systems (EGNOS and Galileo)                     | 690 718 000           | 923 000 000           | 1 207 028 300         | 953 500 000           | +74,75%        | +3,30%        |                              |                      | 1 207 028 300                 | 953 500 000           | + 516 310 300         | + 30 500 000          | +74,75%        | +3,30%        |
|            | International Thermonuclear Experimental Reactor (ITER)                       | 407 216 000           | 616 558 368           | 364 775 000           | 638 661 144           | -10,42%        | +3,58%        |                              |                      | 364 775 000                   | 638 661 144           | - 42 441 000          | + 22 102 776          | -10,42%        | +3,58%        |
|            | European Earth Observation Programme (Copernicus)                             | 861 470 000           | 602 400 000           | 646 947 000           | 552 000 000           | -24,90%        | -8,37%        |                              |                      | 646 947 000                   | 552 000 000           | - 214 523 000         | - 50 400 000          | -24,90%        | -8,37%        |
|            | Nuclear Safety and Decommissioning                                            | 143 947 000           | 158 135 500           | 146 827 000           | 171 350 000           | +2,00%         | +8,36%        |                              |                      | 146 827 000                   | 171 350 000           | + 2 880 000           | + 13 214 500          | +2,00%         | +8,36%        |
|            | European Fund for Strategic Investments (EFSI)                                | 186 879 000           | 1 022 300 000         | 172 852 000           | 1 105 216 000         | -7,51%         | +8,11%        | - 90 000 000                 |                      | 82 852 000                    | 1 105 216 000         | - 104 027 000         | + 82 916 000          | -55,67%        | +8,11%        |
|            | Common Strategic Framework (CSF) Research and Innovation                      | 12 685 075 365        | 11 341 813 949        | 13 583 813 707        | 12 126 326 347        | +7,09%         | +6,92%        | - 424 900 000                | - 73 423 585         | 13 158 913 707                | 12 052 902 762        | + 473 838 342         | + 711 088 813         | +3,74%         | +6,27%        |
|            | Horizon 2020                                                                  | 12 311 500 839        | 10 971 809 099        | 13 183 948 806        | 11 708 535 147        | +7,09%         | +6,71%        | - 413 000 000                | - 69 423 585         | 12 770 948 806                | 11 639 111 562        | + 459 447 967         | + 667 302 463         | +3,73%         | +6,08%        |
|            | Euratom Research and Training Programme                                       | 373 574 526           | 370 004 850           | 399 864 901           | 417 791 200           | +7,04%         | +12,92%       | - 11 900 000                 | - 4 000 000          | 387 964 901                   | 413 791 200           | + 14 390 375          | + 43 786 350          | +3,85%         | +11,83%       |
|            | Competitiveness of enterprises and small and medium-sized enterprises (COSME) | 367 177 109           | 251 821 109           | 413 101 972           | 380 643 572           | +12,51%        | +51,16%       | - 20 000 000                 | - 6 000 000          | 393 101 972                   | 374 643 572           | + 25 924 863          | + 122 822 463         | +7,06%         | +48,77%       |
|            | Education, Training and Sport (Erasmus+)                                      | 2 766 425 000         | 2 563 126 800         | 2 835 368 000         | 2 689 450 700         | +2,49%         | +4,93%        |                              |                      | 2 835 368 000                 | 2 689 450 700         | + 68 943 000          | + 126 323 900         | +2,49%         | +4,93%        |
|            | Employment and Social Innovation (EaSI)                                       | 136 061 055           | 118 400 000           | 119 111 491           | 106 900 000           | -12,46%        | -9,71%        | - 5 000 000                  |                      | 114 111 491                   | 106 900 000           | - 21 949 564          | - 11 500 000          | -16,13%        | -9,71%        |
|            | Customs, Fiscalis and Anti-Fraud                                              | 135 214 500           | 134 179 264           | 133 353 600           | 123 856 853           | -1,38%         | -7,69%        |                              |                      | 133 353 600                   | 123 856 853           | - 1 860 900           | - 10 322 411          | -1,38%         | -7,69%        |
|            | Connecting Europe Facility (CEF)                                              | 3 763 983 113         | 1 701 244 985         | 3 937 502 271         | 2 063 997 729         | +4,61%         | +21,32%       | - 197 000 000                | - 20 000 000         | 3 740 502 271                 | 2 043 997 729         | - 23 480 842          | + 342 752 744         | -0,62%         | +20,15%       |
|            | Energy                                                                        | 948 678 024           | 326 800 000           | 1 185 232 586         | 390 943 196           | +24,94%        | +19,63%       |                              |                      | 1 185 232 586                 | 390 943 196           | + 236 554 562         | + 64 143 196          | +24,94%        | +19,63%       |
|            | Transport                                                                     | 2 640 168 366         | 1 222 806 985         | 2 542 156 234         | 1 465 550 533         | -3,71%         | +19,85%       | - 169 000 000                | - 20 000 000         | 2 373 156 234                 | 1 445 550 533         | - 267 012 132         | + 222 743 548         | -10,11%        | +18,22%       |
|            | Information and Communications Technology (ICT)                               | 175 136 723           | 151 638 000           | 210 113 451           | 207 504 000           | +19,97%        | +36,84%       | - 28 000 000                 |                      | 182 113 451                   | 207 504 000           | + 6 976 728           | + 55 866 000          | +3,98%         | +36,84%       |
|            | Energy projects to aid economic recovery (EERP)                               | p.m.                  | 61 000 000            | p.m.                  | 60 000 000            |                | -1,64%        |                              |                      | p.m.                          | 60 000 000            |                       | - 1 000 000           |                | -1,64%        |
|            | European Solidarity Corps (ESC)                                               | 143 324 568           | 119 550 000           | 166 087 779           | 153 900 000           | +15,88%        | +28,73%       |                              |                      | 166 087 779                   | 153 900 000           | + 22 763 211          | + 34 350 000          | +15,88%        | +28,73%       |
|            | European Defence Industrial Development Programme (EDIDP)                     | 245 000 000           | 147 000 000           | 255 000 000           | 200 500 000           | +4,08%         | +36,39%       |                              |                      | 255 000 000                   | 200 500 000           | + 10 000 000          | + 53 500 000          | +4,08%         | +36,39%       |

|     | Description                                                                                                    | 1              |                | 2              |                | 2/1            |         | 3                            |               | 4                             |                | 4-1                 |                | 4/1            |         |
|-----|----------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|---------|------------------------------|---------------|-------------------------------|----------------|---------------------|----------------|----------------|---------|
|     |                                                                                                                | Budget 2019    |                | DB 2020        |                | Difference (%) |         | Council's Changes on DB 2020 |               | Council's Position on DB 2020 |                | Difference (amount) |                | Difference (%) |         |
|     |                                                                                                                | c/a            | p/a            | c/a            | p/a            | c/a            | p/a     | c/a                          | p/a           | c/a                           | p/a            | c/a                 | p/a            | c/a            | p/a     |
|     | Other actions and programmes                                                                                   | 194 396 950    | 164 724 000    | 196 584 000    | 185 012 500    | +1,13%         | +12,32% | p.m.                         |               | 196 584 000                   | 185 012 500    | + 2 187 050         | + 20 288 500   | +1,13%         | +12,32% |
|     | Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission | 128 409 200    | 114 974 000    | 137 184 355    | 122 840 000    | +6,83%         | +6,84%  | - 8 000 000                  | - 2 500 000   | 129 184 355                   | 120 340 000    | + 775 155           | + 5 366 000    | +0,60%         | +4,67%  |
|     | Pilot projects and preparatory actions                                                                         | 97 258 000     | 99 631 492     | p.m.           | 72 146 043     | -100,00%       | -27,59% |                              |               | p.m.                          | 72 146 043     | - 97 258 000        | - 27 485 449   | -100,00%       | -27,59% |
|     | Decentralised agencies                                                                                         | 382 894 988    | 381 677 988    | 400 902 507    | 402 214 598    | +4,70%         | +5,38%  | - 2 500 000                  | - 2 500 000   | 398 402 507                   | 399 714 598    | + 15 507 519        | + 18 036 610   | +4,05%         | +4,73%  |
| 1.b | Economic, social and territorial cohesion                                                                      | 57 192 000 000 | 47 035 409 718 | 58 611 890 522 | 50 042 406 850 | +2,48%         | +6,39%  | - 141 890 522                | - 35 000 000  | 58 470 000 000                | 50 007 406 850 | +1 278 000 000      | +2 971 997 132 | +2,23%         | +6,32%  |
|     | <i>global margin for commitments</i>                                                                           |                |                | 141 890 522    |                |                |         | - 141 890 522                |               | 0                             |                |                     |                |                |         |
|     | <i>ceiling</i>                                                                                                 |                |                | 58 470 000 000 |                |                |         |                              |               | 58 470 000 000                |                |                     |                |                |         |
|     | <i>margin</i>                                                                                                  |                |                | 0              |                |                |         |                              |               | 0                             |                |                     |                |                |         |
|     | Investment for growth and jobs                                                                                 | 52 357 460 317 | 43 736 615 939 | 53 848 932 915 | 46 390 060 024 | +2,85%         | +6,07%  |                              |               | 53 848 932 915                | 46 390 060 024 | +1 491 472 598      | +2 653 444 085 | +2,85%         | +6,07%  |
|     | Regional convergence (Less developed regions)                                                                  | 27 875 240 019 | 24 042 312 257 | 28 762 438 100 | 25 413 726 293 | +3,18%         | +5,70%  |                              |               | 28 762 438 100                | 25 413 726 293 | + 887 198 081       | +1 371 414 036 | +3,18%         | +5,70%  |
|     | Transition regions                                                                                             | 5 848 702 183  | 4 370 075 523  | 5 963 909 396  | 4 776 711 765  | +1,97%         | +9,31%  |                              |               | 5 963 909 396                 | 4 776 711 765  | + 115 207 213       | + 406 636 242  | +1,97%         | +9,31%  |
|     | Competitiveness (More developed regions)                                                                       | 8 648 891 065  | 7 441 506 686  | 8 822 311 588  | 7 698 026 179  | +2,01%         | +3,45%  |                              |               | 8 822 311 588                 | 7 698 026 179  | + 173 420 523       | + 256 519 493  | +2,01%         | +3,45%  |
|     | Outermost and sparsely populated regions                                                                       | 231 004 998    | 176 442 251    | 235 627 457    | 201 595 787    | +2,00%         | +14,26% |                              |               | 235 627 457                   | 201 595 787    | + 4 622 459         | + 25 153 536   | +2,00%         | +14,26% |
|     | Cohesion fund                                                                                                  | 9 753 622 052  | 7 706 279 222  | 10 064 646 374 | 8 300 000 000  | +3,19%         | +7,70%  |                              |               | 10 064 646 374                | 8 300 000 000  | + 311 024 322       | + 593 720 778  | +3,19%         | +7,70%  |
|     | Connecting Europe Facility (CEF) – CF contribution                                                             | 1 700 429 260  | 851 591 176    | 1 780 568 418  | 1 113 461 793  | +4,71%         | +30,75% |                              |               | 1 780 568 418                 | 1 113 461 793  | + 80 139 158        | + 261 870 617  | +4,71%         | +30,75% |
|     | European territorial cooperation                                                                               | 1 972 954 405  | 1 190 567 367  | 2 012 413 622  | 1 284 989 134  | +2,00%         | +7,93%  |                              |               | 2 012 413 622                 | 1 284 989 134  | + 39 459 217        | + 94 421 767   | +2,00%         | +7,93%  |
|     | Youth Employment initiative (specific top-up allocation)                                                       | 350 000 000    | 631 500 000    | 116 666 667    | 600 000 000    | -66,67%        | -4,99%  | - 116 666 667                | - 35 000 000  | p.m.                          | 565 000 000    | - 350 000 000       | - 66 500 000   | -100,00%       | -10,53% |
|     | Technical assistance and innovative actions                                                                    | 239 700 874    | 212 747 349    | 274 321 154    | 230 928 007    | +14,44%        | +8,55%  | - 25 223 855                 |               | 249 097 299                   | 230 928 007    | + 9 396 425         | + 18 180 658   | +3,92%         | +8,55%  |
|     | European Aid to the Most Deprived (FEAD)                                                                       | 567 780 144    | 401 200 000    | 578 987 746    | 411 180 000    | +1,97%         | +2,49%  |                              |               | 578 987 746                   | 411 180 000    | + 11 207 602        | + 9 980 000    | +1,97%         | +2,49%  |
|     | Pilot projects and preparatory actions                                                                         | 3 675 000      | 11 187 887     | p.m.           | 11 787 892     | -100,00%       | +5,36%  |                              |               | p.m.                          | 11 787 892     | - 3 675 000         | + 600 005      | -100,00%       | +5,36%  |
| 2   | Sustainable growth: natural resources                                                                          | 59 642 077 986 | 57 399 857 331 | 59 994 906 170 | 58 014 263 718 | +0,59%         | +1,07%  | - 243 900 000                | - 239 900 000 | 59 751 006 170                | 57 774 363 718 | + 108 928 184       | + 374 506 387  | +0,18%         | +0,65%  |
|     | <i>ceiling</i>                                                                                                 |                |                | 60 421 000 000 |                |                |         |                              |               | 60 421 000 000                |                |                     |                |                |         |
|     | <i>margin</i>                                                                                                  |                |                | 426 093 830    |                |                |         |                              |               | 669 993 830                   |                |                     |                |                |         |
|     | European Agricultural Guarantee Fund (EAGF) — Market related expenditure and direct payments                   | 43 191 947 000 | 43 116 399 417 | 43 531 805 687 | 43 501 731 798 | +0,79%         | +0,89%  | - 239 900 000                | - 239 900 000 | 43 291 905 687                | 43 261 831 798 | + 99 958 687        | + 145 432 381  | +0,23%         | +0,34%  |
|     | <i>sub-ceiling</i>                                                                                             |                |                | 43 888 000 000 |                |                |         |                              |               | 43 888 000 000                |                |                     |                |                |         |
|     | <i>excluded when calculating the sub-margin (1)</i>                                                            |                |                | - 888 000      |                |                |         |                              |               | - 888 000                     |                |                     |                |                |         |
|     | <i>sub-margin</i>                                                                                              |                |                | 335 306 313    |                |                |         |                              |               | 595 206 313                   |                |                     |                |                |         |

|   | Description                                                                                                                                                                                                                    | 1                    |                      | 2                    |                      | 2/1            |               | 3                            |                     | 4                             |                      | 4-1                  |                      | 4/1            |               |
|---|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------|---------------|------------------------------|---------------------|-------------------------------|----------------------|----------------------|----------------------|----------------|---------------|
|   |                                                                                                                                                                                                                                | Budget 2019          |                      | DB 2020              |                      | Difference (%) |               | Council's Changes on DB 2020 |                     | Council's Position on DB 2020 |                      | Difference (amount)  |                      | Difference (%) |               |
|   |                                                                                                                                                                                                                                | c/a                  | p/a                  | c/a                  | p/a                  | c/a            | p/a           | c/a                          | p/a                 | c/a                           | p/a                  | c/a                  | p/a                  | c/a            | p/a           |
|   | European Agricultural Fund for Rural Development (EAFRD)                                                                                                                                                                       | 14 727 262 537       | 13 148 187 646       | 14 708 662 347       | 13 141 223 550       | -0,13%         | -0,05%        |                              |                     | 14 708 662 347                | 13 141 223 550       | - 18 600 190         | - 6 964 096          | -0,13%         | -0,05%        |
|   | European Maritime and Fisheries Fund (EMFF), Sustainable Fisheries Partnership Agreements (SFPAs) and compulsory contributions to Regional Fisheries Management Organisations (RFMOs) and to other international organisations | 1 089 955 310        | 712 759 978          | 1 108 254 116        | 912 430 978          | +1,68%         | +28,01%       | - 4 000 000                  |                     | 1 104 254 116                 | 912 430 978          | + 14 298 806         | + 199 671 000        | +1,31%         | +28,01%       |
|   | European Maritime and Fisheries Fund (EMFF)                                                                                                                                                                                    | 942 055 332          | 570 725 000          | 960 254 138          | 769 899 000          | +1,93%         | +34,90%       |                              |                     | 960 254 138                   | 769 899 000          | + 18 198 806         | + 199 174 000        | +1,93%         | +34,90%       |
|   | Sustainable Fisheries Partnership Agreements (SFPAs) and compulsory contributions to Regional Fisheries Management Organisations (RFMOs) and to other international organisations                                              | 147 899 978          | 142 034 978          | 147 999 978          | 142 531 978          | +0,07%         | +0,35%        | - 4 000 000                  |                     | 143 999 978                   | 142 531 978          | - 3 900 000          | + 497 000            | -2,64%         | +0,35%        |
|   | Environment and climate action (LIFE)                                                                                                                                                                                          | 558 071 000          | 341 561 000          | 579 563 000          | 377 881 612          | +3,85%         | +10,63%       |                              |                     | 579 563 000                   | 377 881 612          | + 21 492 000         | + 36 320 612         | +3,85%         | +10,63%       |
|   | Other actions and measures                                                                                                                                                                                                     | p.m.                 | p.m.                 | p.m.                 | p.m.                 |                |               |                              |                     | p.m.                          | p.m.                 |                      |                      |                |               |
|   | Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission                                                                                                                 | p.m.                 | p.m.                 | p.m.                 | p.m.                 |                |               |                              |                     | p.m.                          | p.m.                 |                      |                      |                |               |
|   | Pilot projects and preparatory actions                                                                                                                                                                                         | 13 500 000           | 19 607 151           | p.m.                 | 14 374 760           | -100,00%       | -26,69%       |                              |                     | p.m.                          | 14 374 760           | - 13 500 000         | - 5 232 391          | -100,00%       | -26,69%       |
|   | Decentralised agencies                                                                                                                                                                                                         | 61 342 139           | 61 342 139           | 66 621 020           | 66 621 020           | +8,61%         | +8,61%        |                              |                     | 66 621 020                    | 66 621 020           | + 5 278 881          | + 5 278 881          | +8,61%         | +8,61%        |
| 3 | <b>Security and citizenship</b>                                                                                                                                                                                                | <b>3 786 629 138</b> | <b>3 527 434 894</b> | <b>3 729 074 489</b> | <b>3 723 911 857</b> | <b>-1,52%</b>  | <b>+5,57%</b> | <b>- 126 344 931</b>         | <b>- 34 490 931</b> | <b>3 602 729 558</b>          | <b>3 689 420 926</b> | <b>- 183 899 580</b> | <b>+ 161 986 032</b> | <b>-4,86%</b>  | <b>+4,59%</b> |
|   | <i>flexibility instrument</i>                                                                                                                                                                                                  |                      |                      | 778 074 489          |                      |                |               | - 439 175 119                |                     | 338 899 370                   |                      |                      |                      |                |               |
|   | <i>global margin for commitments</i>                                                                                                                                                                                           |                      |                      | 0                    |                      |                |               | 312 830 188                  |                     | 312 830 188                   |                      |                      |                      |                |               |
|   | <i>ceiling</i>                                                                                                                                                                                                                 |                      |                      | 2 951 000 000        |                      |                |               |                              |                     | 2 951 000 000                 |                      |                      |                      |                |               |
|   | <i>margin</i>                                                                                                                                                                                                                  |                      |                      | 0                    |                      |                |               |                              |                     | 0                             |                      |                      |                      |                |               |
|   | Asylum, Migration and Integration Fund                                                                                                                                                                                         | 1 120 813 770        | 952 604 244          | 948 690 284          | 952 604 244          | -15,36%        |               | - 34 600 000                 |                     | 914 090 284                   | 952 604 244          | - 206 723 486        |                      | -18,44%        |               |
|   | Internal Security Fund                                                                                                                                                                                                         | 533 497 535          | 663 722 468          | 500 869 068          | 670 402 449          | -6,12%         | +1,01%        | - 25 400 000                 |                     | 475 469 068                   | 670 402 449          | - 58 028 467         | + 6 679 981          | -10,88%        | +1,01%        |
|   | IT systems                                                                                                                                                                                                                     | 100 000              | p.m.                 | p.m.                 | p.m.                 | -100,00%       |               |                              |                     | p.m.                          | p.m.                 | - 100 000            |                      | -100,00%       |               |
|   | Justice                                                                                                                                                                                                                        | 44 625 000           | 38 136 612           | 46 553 000           | 42 850 000           | +4,32%         | +12,36%       | - 700 000                    |                     | 45 853 000                    | 42 850 000           | + 1 228 000          | + 4 713 388          | +2,75%         | +12,36%       |
|   | Rights, Equality and Citizenship                                                                                                                                                                                               | 65 721 000           | 57 950 000           | 68 458 000           | 69 500 000           | +4,16%         | +19,93%       | - 2 000 000                  |                     | 66 458 000                    | 69 500 000           | + 737 000            | + 11 550 000         | +1,12%         | +19,93%       |
|   | Union Civil protection Mechanism                                                                                                                                                                                               | 149 556 000          | 81 660 000           | 156 170 000          | 77 000 000           | +4,42%         | -5,71%        |                              |                     | 156 170 000                   | 77 000 000           | + 6 614 000          | - 4 660 000          | +4,42%         | -5,71%        |
|   | Europe for Citizens                                                                                                                                                                                                            | 28 682 000           | 29 222 000           | 29 812 000           | 28 498 751           | +3,94%         | -2,48%        | - 1 130 000                  |                     | 28 682 000                    | 28 498 751           | - 723 249            |                      | -2,48%         |               |
|   | Food and feed                                                                                                                                                                                                                  | 289 691 000          | 239 272 000          | 280 000 000          | 244 675 000          | -3,35%         | +2,26%        | - 10 000 000                 |                     | 270 000 000                   | 244 675 000          | - 19 691 000         | + 5 403 000          | -6,80%         | +2,26%        |
|   | Health                                                                                                                                                                                                                         | 68 308 000           | 61 250 000           | 69 674 000           | 64 150 000           | +2,00%         | +4,73%        | - 1 366 000                  |                     | 68 308 000                    | 64 150 000           | + 2 900 000          |                      | +4,73%         |               |
|   | Consumer                                                                                                                                                                                                                       | 29 255 000           | 23 608 000           | 29 685 000           | 27 685 000           | +1,47%         | +17,27%       | - 430 000                    |                     | 29 255 000                    | 27 685 000           | + 4 077 000          |                      | +17,27%        |               |
|   | Creative Europe                                                                                                                                                                                                                | 244 843 000          | 194 780 000          | 244 414 000          | 209 404 000          | -0,18%         | +7,51%        | - 6 228 000                  |                     | 238 186 000                   | 209 404 000          | - 6 657 000          | + 14 624 000         | -2,72%         | +7,51%        |



|          | Description                                                                                                    | 1                     |                      | 2                     |                      | 2/1            |               | 3                            |                     | 4                             |                      | 4-1                   |                      | 4/1            |               |
|----------|----------------------------------------------------------------------------------------------------------------|-----------------------|----------------------|-----------------------|----------------------|----------------|---------------|------------------------------|---------------------|-------------------------------|----------------------|-----------------------|----------------------|----------------|---------------|
|          |                                                                                                                | Budget 2019           |                      | DB 2020               |                      | Difference (%) |               | Council's Changes on DB 2020 |                     | Council's Position on DB 2020 |                      | Difference (amount)   |                      | Difference (%) |               |
|          |                                                                                                                | c/a                   | p/a                  | c/a                   | p/a                  | c/a            | p/a           | c/a                          | p/a                 | c/a                           | p/a                  | c/a                   | p/a                  | c/a            | p/a           |
|          | Instrument for emergency support within the Union                                                              | 250 000               | 69 537 000           | p.m.                  | p.m.                 | -100,00%       | -100,00%      |                              |                     | p.m.                          | p.m.                 | - 250 000             | - 69 537 000         | -100,00%       | -100,00%      |
|          | Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission | 105 790 000           | 99 880 500           | 105 283 000           | 103 610 000          | -0,48%         | +3,73%        | - 10 000 000                 |                     | 95 283 000                    | 103 610 000          | - 10 507 000          | + 3 729 500          | -9,93%         | +3,73%        |
|          | Of which 'Communication actions'                                                                               | 77 118 000            | 74 000 000           | 79 403 000            | 76 760 000           | +2,96%         | +3,73%        | - 8 000 000                  |                     | 71 403 000                    | 76 760 000           | - 5 715 000           | + 2 760 000          | -7,41%         | +3,73%        |
|          | Pilot projects and preparatory actions                                                                         | 15 075 000            | 18 260 737           | p.m.                  | 10 625 958           | -100,00%       | -41,81%       |                              |                     | p.m.                          | 10 625 958           | - 15 075 000          | - 7 634 779          | -100,00%       | -41,81%       |
|          | Decentralised agencies                                                                                         | 1 090 421 833         | 997 551 333          | 1 249 466 137         | 1 222 906 455        | +14,59%        | +22,59%       | - 34 490 931                 | - 34 490 931        | 1 214 975 206                 | 1 188 415 524        | + 124 553 373         | + 190 864 191        | +11,42%        | +19,13%       |
| <b>4</b> | <b>Global Europe</b>                                                                                           | <b>11 319 265 627</b> | <b>9 358 295 603</b> | <b>10 307 572 239</b> | <b>8 986 061 191</b> | <b>-8,94%</b>  | <b>-3,98%</b> | <b>- 193 238 000</b>         | <b>- 40 000 000</b> | <b>10 114 334 239</b>         | <b>8 946 061 191</b> | <b>-1 204 931 388</b> | <b>- 412 234 412</b> | <b>-10,64%</b> | <b>-4,41%</b> |
|          | <i>global margin for commitments</i>                                                                           |                       |                      | 0                     |                      |                |               |                              |                     | 0                             |                      |                       |                      |                |               |
|          | <i>ceiling</i>                                                                                                 |                       |                      | 10 510 000 000        |                      |                |               |                              |                     | 10 510 000 000                |                      |                       |                      |                |               |
|          | <i>margin</i>                                                                                                  |                       |                      | 202 427 761           |                      |                |               |                              |                     | 395 665 761                   |                      |                       |                      |                |               |
|          | Instrument for Pre-accession assistance (IPA II)                                                               | 2 423 420 374         | 1 707 516 372        | 1 656 101 837         | 1 506 654 616        | -31,66%        | -11,76%       | - 31 000 000                 | - 10 000 000        | 1 625 101 837                 | 1 496 654 616        | - 798 318 537         | - 210 861 756        | -32,94%        | -12,35%       |
|          | European Neighbourhood Instrument (ENI)                                                                        | 2 677 280 580         | 2 060 306 755        | 2 645 809 332         | 1 966 189 902        | -1,18%         | -4,57%        | - 23 000 000                 | - 10 000 000        | 2 622 809 332                 | 1 956 189 902        | - 54 471 248          | - 104 116 853        | -2,03%         | -5,05%        |
|          | Development Cooperation Instrument (DCI)                                                                       | 3 189 899 298         | 2 796 282 796        | 3 252 459 297         | 2 776 662 319        | +1,96%         | -0,70%        | - 70 000 000                 | - 20 000 000        | 3 182 459 297                 | 2 756 662 319        | - 7 440 001           | - 39 620 477         | -0,23%         | -1,42%        |
|          | Partnership instrument for cooperation with third countries (PI)                                               | 154 004 000           | 99 604 970           | 162 284 000           | 133 241 724          | +5,38%         | +33,77%       | - 8 280 000                  |                     | 154 004 000                   | 133 241 724          |                       | + 33 636 754         |                | +33,77%       |
|          | European Instrument for Democracy and Human Rights (EIDHR)                                                     | 196 657 927           | 159 310 577          | 201 253 927           | 179 597 220          | +2,34%         | +12,73%       | - 4 596 000                  |                     | 196 657 927                   | 179 597 220          |                       | + 20 286 643         |                | +12,73%       |
|          | Instrument contributing to Stability and Peace (IcSP)                                                          | 376 737 177           | 321 300 000          | 393 807 177           | 349 700 000          | +4,53%         | +8,84%        |                              |                     | 393 807 177                   | 349 700 000          | + 17 070 000          | + 28 400 000         | +4,53%         | +8,84%        |
|          | Humanitarian aid (HUMA)                                                                                        | 1 651 824 000         | 1 603 042 665        | 1 101 824 000         | 1 207 289 221        | -33,30%        | -24,69%       | - 50 000 000                 |                     | 1 051 824 000                 | 1 207 289 221        | - 600 000 000         | - 395 753 444        | -36,32%        | -24,69%       |
|          | Common Foreign and Security Policy (CFSP)                                                                      | 334 857 000           | 305 500 000          | 351 927 000           | 328 650 000          | +5,10%         | +7,58%        |                              |                     | 351 927 000                   | 328 650 000          | + 17 070 000          | + 23 150 000         | +5,10%         | +7,58%        |
|          | Instrument for Nuclear Safety Cooperation (INSC)                                                               | 33 630 000            | 41 475 951           | 32 885 000            | 32 690 710           | -2,22%         | -21,18%       |                              |                     | 32 885 000                    | 32 690 710           | - 745 000             | - 8 785 241          | -2,22%         | -21,18%       |
|          | Macro-financial Assistance (MFA)                                                                               | 27 000 000            | 27 000 000           | 27 000 000            | 27 000 000           |                |               |                              |                     | 27 000 000                    | 27 000 000           |                       |                      |                |               |
|          | Guarantee Fund for external actions (GF)                                                                       | p.m.                  | p.m.                 | 233 375 757           | 233 375 757          |                |               |                              |                     | 233 375 757                   | 233 375 757          | + 233 375 757         | + 233 375 757        |                |               |
|          | Union Civil Protection Mechanism                                                                               | 23 546 000            | 20 665 041           | 18 729 000            | 15 706 250           | -20,46%        | -24,00%       |                              |                     | 18 729 000                    | 15 706 250           | - 4 817 000           | - 4 958 791          | -20,46%        | -24,00%       |
|          | EU Aid Volunteers initiative (EUAV)                                                                            | 19 537 000            | 16 053 584           | 20 611 000            | 18 840 960           | +5,50%         | +17,36%       | - 1 074 000                  |                     | 19 537 000                    | 18 840 960           |                       | + 2 787 376          |                | +17,36%       |
|          | European Fund for Sustainable Development (EFSD)                                                               | 25 000 000            | 25 000 000           | 25 000 000            | 25 000 000           |                |               |                              |                     | 25 000 000                    | 25 000 000           |                       |                      |                |               |
|          | Other actions and programmes                                                                                   | 83 606 281            | 72 954 281           | 82 827 890            | 83 949 890           | -0,93%         | +15,07%       |                              |                     | 82 827 890                    | 83 949 890           | - 778 391             | + 10 995 609         | -0,93%         | +15,07%       |
|          | Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission | 75 452 000            | 73 684 468           | 80 740 000            | 78 183 947           | +7,01%         | +6,11%        | - 5 288 000                  |                     | 75 452 000                    | 78 183 947           |                       | + 4 499 479          |                | +6,11%        |
|          | Pilot projects and preparatory actions                                                                         | 6 325 000             | 8 109 153            | p.m.                  | 2 391 653            | -100,00%       | -70,51%       |                              |                     | p.m.                          | 2 391 653            | - 6 325 000           | - 5 717 500          | -100,00%       | -70,51%       |
|          | Decentralised agencies                                                                                         | 20 488 990            | 20 488 990           | 20 937 022            | 20 937 022           | +2,19%         | +2,19%        |                              |                     | 20 937 022                    | 20 937 022           | + 448 032             | + 448 032            | +2,19%         | +2,19%        |

|   | Description                                                                                                                          | 1             |               | 2                                                                                     |                | 2/1            |         | 3                            |              | 4                                                                                     |                | 4-1                 |               | 4/1            |         |
|---|--------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------------------------------------------------------------------------------|----------------|----------------|---------|------------------------------|--------------|---------------------------------------------------------------------------------------|----------------|---------------------|---------------|----------------|---------|
|   |                                                                                                                                      | Budget 2019   |               | DB 2020                                                                               |                | Difference (%) |         | Council's Changes on DB 2020 |              | Council's Position on DB 2020                                                         |                | Difference (amount) |               | Difference (%) |         |
|   |                                                                                                                                      | c/a           | p/a           | c/a                                                                                   | p/a            | c/a            | p/a     | c/a                          | p/a          | c/a                                                                                   | p/a            | c/a                 | p/a           | c/a            | p/a     |
| 5 | Administration<br><i>ceiling</i><br><i>offset of the contingency margin</i><br><i>margin</i>                                         | 9 942 974 723 | 9 944 904 743 | 10 324 060 577<br><i>11 254 000 000</i><br><i>- 252 000 000</i><br><i>677 939 423</i> | 10 327 063 787 | +3,83%         | +3,84%  | - 55 000 000                 | - 55 000 000 | 10 269 060 577<br><i>11 254 000 000</i><br><i>- 252 000 000</i><br><i>732 939 423</i> | 10 272 063 787 | + 326 085 854       | + 327 159 044 | +3,28%         | +3,29%  |
|   | Pensions and European Schools                                                                                                        | 2 195 688 920 | 2 195 688 920 | 2 338 783 362                                                                         | 2 338 783 362  | +6,52%         | +6,52%  |                              |              | 2 338 783 362                                                                         | 2 338 783 362  | + 143 094 442       | + 143 094 442 | +6,52%         | +6,52%  |
|   | Pensions                                                                                                                             | 2 003 592 000 | 2 003 592 000 | 2 145 879 000                                                                         | 2 145 879 000  | +7,10%         | +7,10%  |                              |              | 2 145 879 000                                                                         | 2 145 879 000  | + 142 287 000       | + 142 287 000 | +7,10%         | +7,10%  |
|   | European schools                                                                                                                     | 192 096 920   | 192 096 920   | 192 904 362                                                                           | 192 904 362    | +0,42%         | +0,42%  |                              |              | 192 904 362                                                                           | 192 904 362    | + 807 442           | + 807 442     | +0,42%         | +0,42%  |
|   | Administrative expenditure of the institutions<br><i>sub-ceiling</i><br><i>offset of the contingency margin</i><br><i>sub-margin</i> | 7 747 285 803 | 7 749 215 823 | 7 985 277 215<br><i>9 071 000 000</i><br><i>- 252 000 000</i><br><i>833 722 785</i>   | 7 988 280 425  | +3,07%         | +3,09%  | - 55 000 000                 | - 55 000 000 | 7 930 277 215<br><i>9 071 000 000</i><br><i>- 252 000 000</i><br><i>888 722 785</i>   | 7 933 280 425  | + 182 991 412       | + 184 064 602 | +2,36%         | +2,38%  |
|   | European Parliament                                                                                                                  | 1 996 363 262 | 1 996 363 262 | 2 026 385 411                                                                         | 2 026 385 411  | +1,50%         | +1,50%  |                              |              | 2 026 385 411                                                                         | 2 026 385 411  | + 30 022 149        | + 30 022 149  | +1,50%         | +1,50%  |
|   | European Council and Council                                                                                                         | 581 895 459   | 581 895 459   | 594 760 000                                                                           | 594 760 000    | +2,21%         | +2,21%  | - 500 000                    | - 500 000    | 594 260 000                                                                           | 594 260 000    | + 12 364 541        | + 12 364 541  | +2,12%         | +2,12%  |
|   | Commission                                                                                                                           | 3 632 741 946 | 3 634 671 966 | 3 760 562 367                                                                         | 3 763 565 577  | +3,52%         | +3,55%  | - 27 800 000                 | - 27 800 000 | 3 732 762 367                                                                         | 3 735 765 577  | + 100 020 421       | + 101 093 611 | +2,75%         | +2,78%  |
|   | Commission, excluding Offices                                                                                                        | 3 303 988 546 | 3 303 988 546 | 3 416 850 367                                                                         | 3 416 850 367  | +3,42%         | +3,42%  | - 24 900 000                 | - 24 900 000 | 3 391 950 367                                                                         | 3 391 950 367  | + 87 961 821        | + 87 961 821  | +2,66%         | +2,66%  |
|   | Annex 2 - Publications Office                                                                                                        | 93 116 400    | 93 116 400    | 104 242 000                                                                           | 104 242 000    | +11,95%        | +11,95% | - 1 700 000                  | - 1 700 000  | 102 542 000                                                                           | 102 542 000    | + 9 425 600         | + 9 425 600   | +10,12%        | +10,12% |
|   | Annex 3 - European Anti-Fraud Office                                                                                                 | 59 526 000    | 59 526 000    | 60 925 000                                                                            | 60 925 000     | +2,35%         | +2,35%  |                              |              | 60 925 000                                                                            | 60 925 000     | + 1 399 000         | + 1 399 000   | +2,35%         | +2,35%  |
|   | Annex 4 - European Personnel Selection Office                                                                                        | 26 478 000    | 26 478 000    | 26 328 000                                                                            | 26 328 000     | -0,57%         | -0,57%  |                              |              | 26 328 000                                                                            | 26 328 000     | - 150 000           | - 150 000     | -0,57%         | -0,57%  |
|   | Annex 5 - Office for Administration and Payment of Individual Entitlements                                                           | 39 623 000    | 39 623 000    | 41 876 000                                                                            | 41 876 000     | +5,69%         | +5,69%  | - 300 000                    | - 300 000    | 41 576 000                                                                            | 41 576 000     | + 1 953 000         | + 1 953 000   | +4,93%         | +4,93%  |
|   | Annex 6 - Office for Infrastructure and Logistics — Brussels                                                                         | 80 679 000    | 80 679 000    | 84 123 000                                                                            | 84 123 000     | +4,27%         | +4,27%  | - 700 000                    | - 700 000    | 83 423 000                                                                            | 83 423 000     | + 2 744 000         | + 2 744 000   | +3,40%         | +3,40%  |
|   | Annex 7 - Office for Infrastructure and Logistics — Luxembourg                                                                       | 25 231 000    | 25 231 000    | 26 218 000                                                                            | 26 218 000     | +3,91%         | +3,91%  | - 200 000                    | - 200 000    | 26 018 000                                                                            | 26 018 000     | + 787 000           | + 787 000     | +3,12%         | +3,12%  |
|   | Pilot projects and preparatory actions                                                                                               | 4 100 000     | 6 030 020     | p.m.                                                                                  | 3 003 210      | -100,00%       | -50,20% |                              |              | p.m.                                                                                  | 3 003 210      | - 4 100 000         | - 3 026 810   | -100,00%       | -50,20% |
|   | Decentralised agencies                                                                                                               | p.m.          | p.m.          | p.m.                                                                                  | p.m.           |                |         |                              |              | p.m.                                                                                  | p.m.           |                     |               |                |         |
|   | Court of Justice of the European Union                                                                                               | 429 410 436   | 429 410 436   | 439 985 500                                                                           | 439 985 500    | +2,46%         | +2,46%  | - 500 000                    | - 500 000    | 439 485 500                                                                           | 439 485 500    | + 10 075 064        | + 10 075 064  | +2,35%         | +2,35%  |
|   | Court of Auditors                                                                                                                    | 146 890 518   | 146 890 518   | 154 517 000                                                                           | 154 517 000    | +5,19%         | +5,19%  | - 2 000 000                  | - 2 000 000  | 152 517 000                                                                           | 152 517 000    | + 5 626 482         | + 5 626 482   | +3,83%         | +3,83%  |
|   | European Economic and Social Committee                                                                                               | 138 502 768   | 138 502 768   | 143 359 065                                                                           | 143 359 065    | +3,51%         | +3,51%  | - 1 200 000                  | - 1 200 000  | 142 159 065                                                                           | 142 159 065    | + 3 656 297         | + 3 656 297   | +2,64%         | +2,64%  |
|   | Committee of the Regions                                                                                                             | 98 751 065    | 98 751 065    | 102 118 480                                                                           | 102 118 480    | +3,41%         | +3,41%  | - 800 000                    | - 800 000    | 101 318 480                                                                           | 101 318 480    | + 2 567 415         | + 2 567 415   | +2,60%         | +2,60%  |
|   | European Ombudsman                                                                                                                   | 11 279 261    | 11 279 261    | 12 249 231                                                                            | 12 249 231     | +8,60%         | +8,60%  | - 300 000                    | - 300 000    | 11 949 231                                                                            | 11 949 231     | + 669 970           | + 669 970     | +5,94%         | +5,94%  |
|   | European data-protection Supervisor                                                                                                  | 16 638 572    | 16 638 572    | 19 540 998                                                                            | 19 540 998     | +17,44%        | +17,44% | - 1 900 000                  | - 1 900 000  | 17 640 998                                                                            | 17 640 998     | + 1 002 426         | + 1 002 426   | +6,02%         | +6,02%  |

|  | Description                              | 1                      |                        | 2                      |                        | 2/1            |               | 3                            |                      | 4                             |                        | 4-1                  |                       | 4/1            |               |
|--|------------------------------------------|------------------------|------------------------|------------------------|------------------------|----------------|---------------|------------------------------|----------------------|-------------------------------|------------------------|----------------------|-----------------------|----------------|---------------|
|  |                                          | Budget 2019            |                        | DB 2020                |                        | Difference (%) |               | Council's Changes on DB 2020 |                      | Council's Position on DB 2020 |                        | Difference (amount)  |                       | Difference (%) |               |
|  |                                          | c/a                    | p/a                    | c/a                    | p/a                    | c/a            | p/a           | c/a                          | p/a                  | c/a                           | p/a                    | c/a                  | p/a                   | c/a            | p/a           |
|  | European External Action Service         | 694 812 516            | 694 812 516            | 731 799 163            | 731 799 163            | +5,32%         | +5,32%        | - 20 000 000                 | - 20 000 000         | 711 799 163                   | 711 799 163            | + 16 986 647         | + 16 986 647          | +2,44%         | +2,44%        |
|  | <b>MFF Headings</b>                      | <b>165 218 397 322</b> | <b>147 787 439 744</b> | <b>167 683 942 979</b> | <b>153 202 222 889</b> | <b>+1,49%</b>  | <b>+3,66%</b> | <b>-1 507 773 453</b>        | <b>- 508 814 516</b> | <b>166 176 169 526</b>        | <b>152 693 408 373</b> | <b>+ 957 772 204</b> | <b>+4 905 968 629</b> | <b>+0,58%</b>  | <b>+3,32%</b> |
|  | <i>flexibility instrument (3)</i>        |                        |                        | 778 074 489            | 849 779 197            |                |               | - 439 175 119                | - 229 952 366        | 338 899 370                   | 619 826 831            |                      |                       |                |               |
|  | <i>global margin for commitments</i>     |                        |                        | 141 890 522            |                        |                |               | 170 939 666                  |                      | 312 830 188                   |                        |                      |                       |                |               |
|  | <i>ceiling</i>                           |                        |                        | 168 797 000 000        | 172 420 000 000        |                |               |                              |                      | 168 797 000 000               | 172 420 000 000        |                      |                       |                |               |
|  | <i>offset of the contingency margin</i>  |                        |                        | - 252 000 000          |                        |                |               |                              |                      | - 252 000 000                 |                        |                      |                       |                |               |
|  | <i>margin (2)</i>                        |                        |                        | 1 781 022 032          | 20 067 556 308         |                |               | 1 239 538 000                | 278 862 150          | 3 020 560 032                 |                        |                      |                       |                |               |
|  | <b>Appropriations as % of GNI (4)(5)</b> | <b>1,00%</b>           | <b>0,90%</b>           | <b>0,99%</b>           | <b>0,90%</b>           |                |               | <b>-0,01%</b>                | <b>0,00%</b>         | <b>0,98%</b>                  | <b>0,90%</b>           |                      |                       |                |               |

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

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

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

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

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