



Council of the
European Union

Brussels, 7 September 2018
(OR. en)

11737/18
ADD 1

BUDGET 23

EXPLANATORY MEMORANDUM

Subject: Draft budget of the European Union for the financial year 2019: Council position of 4 September 2018

- Technical annex (*Breakdown by heading for "total expenditure" in the multiannual financial framework and special instruments*)

Column headings

AB: Amending budget

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 2018 (AB No 1/2018 to AB No 3/2018 incl.)		DB 2019		Difference (%)		Council's changes on DB 2019		Council's position on DB 2019		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	77 533 697 652	66 624 486 101	79 973 396 584	67 517 943 173	+3,15%	+1,34%	-834 000 000	-62 154 500	79 139 396 584	67 455 788 673	+1 605 698 932	+831 302 572	+2,07%	+1,25%
	<i>flexibility instrument</i>			38 069 903				-38 069 903		0					
	<i>global margin for commitments</i>			233 333 333				-1 930 097		231 403 236					
	<i>ceiling</i>			79 924 000 000						79 924 000 000					
	<i>margin</i>			222 006 652				+794 000 000		1 016 006 652					
1a	Competitiveness for growth and jobs	22 001 452 724	20 097 167 844	22 859 993 348	20 467 170 955	+3,90%	+1,84%	-794 000 000	-44 954 500	22 065 993 348	20 422 216 455	+64 540 624	+325 048 611	+0,29%	+1,62%
	<i>ceiling</i>			23 082 000 000						23 082 000 000					
	<i>margin</i>			222 006 652				+794 000 000		1 016 006 652					
1b	Economic, social and territorial cohesion	55 532 244 928	46 527 318 257	57 113 403 236	47 050 772 218	+2,85%	+1,13%	-40 000 000	-17 200 000	57 073 403 236	47 033 572 218	+1 541 158 308	+506 253 961	+2,78%	+1,09%
	<i>flexibility instrument</i>			38 069 903				-38 069 903		0					
	<i>global margin for commitments</i>			233 333 333				-1 930 097		231 403 236					
	<i>ceiling</i>			56 842 000 000						56 842 000 000					
	<i>margin</i>			0						0					
2	Sustainable growth: natural resources	59 285 323 122	56 084 143 633	59 999 077 986	57 790 407 331	+1,20%	+3,04%	-310 000 000	-328 130 000	59 689 077 986	57 462 277 331	+403 754 864	+1 378 133 698	+0,68%	+2,46%
	<i>ceiling</i>			60 344 000 000						60 344 000 000					
	<i>margin</i>			344 922 014				+310 000 000		654 922 014					
	Of which: European Agricultural Guarantee Fund (EAGF) — Market related expenditure and direct payments	43 234 516 899	43 188 677 466	43 613 447 000	43 537 899 417	+0,88%	+0,81%	-340 400 000	-340 400 000	43 273 047 000	43 197 499 417	+38 530 101	+8 821 951	+0,09%	+0,02%
	<i>sub-ceiling</i>			43 881 000 000						43 881 000 000					
	<i>excluded when calculating the sub-margin (1)</i>			- 659 000						- 659 000					
	<i>sub-margin</i>			266 894 000				+340 400 000		607 294 000					
3	Security and citizenship	3 493 241 199	2 980 707 175	3 728 518 138	3 486 361 394	+6,74%	+16,96%	-35 127 000	-3 967 000	3 693 391 138	3 482 394 394	+200 149 939	+501 687 219	+5,73%	+16,83%
	<i>flexibility instrument</i>			927 518 138				-35 127 000		892 391 138					
	<i>ceiling</i>			2 801 000 000						2 801 000 000					
	<i>margin</i>			0						0					
4	Global Europe	10 068 842 411	8 906 075 154	11 384 188 562	9 508 356 038	+13,06%	+6,76%	-306 281 000	-45 581 000	11 077 907 562	9 462 775 038	+1 009 065 151	+556 699 884	+10,02%	+6,25%
	<i>global margin for commitments</i>			1 116 188 562				-306 281 000		809 907 562					
	<i>ceiling</i>			10 268 000 000						10 268 000 000					
	<i>margin</i>			0						0					

	Description	1		2		2/1		3		4		4-1		4/1	
		Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)		DB 2019		Difference (%)		Council's changes on DB 2019		Council's position on DB 2019		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	9 665 513 627	9 666 318 627	9 956 925 632	9 960 905 652	+3,01%	+3,05%	-66 006 857	-66 006 857	9 890 918 775	9 894 898 795	+225 405 148	+228 580 168	+2,33%	+2,36%
	ceiling			10 786 000 000						10 786 000 000					
	offset of the contingency margin			-253 882 156						-253 882 156					
	margin			575 192 212				+66 006 857		641 199 069					
	Of which: Administrative expenditure of the institutions	7 579 920 627	7 580 725 627	7 755 321 712	7 759 301 732	+2,31%	+2,36%	-66 006 857	-66 006 857	7 689 314 855	7 693 294 875	+109 394 228	+112 569 248	+1,44%	+1,48%
	sub-ceiling			8 700 000 000						8 700 000 000					
	offset of the contingency margin			-253 882 156						-253 882 156					
	sub-margin			690 796 132				+66 006 857		756 802 989					
	MFF headings	160 046 618 011	144 261 730 690	165 042 106 902	148 263 973 588	+3,12%	+2,77%	-1 551 414 857	-505 839 357	163 490 692 045	147 758 134 231	+3 444 074 034	+3 496 403 541	+2,15%	+2,42%
	flexibility instrument			965 588 041	899 719 628			-73 196 903		892 391 138	899 719 628				
	global margin for commitments			1 349 521 895				-308 211 097		1 041 310 798					
	ceiling			164 123 000 000	166 709 000 000					164 123 000 000	166 709 000 000				
	offset of the contingency margin			-253 882 156						-253 882 156					
	margin (2)			1 142 120 878	19 344 746 040			+1 170 006 857	+505 839 357	2 312 127 735	19 850 585 397				
	Appropriations as % of GNI (3)(4)	1,02%	0,92%	1,00%	0,90%			-0,01%	0,00%	0,99%	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 GNI for 2018 is based on the forecast of GNI issued after the Advisory Committee on Own Resources (ACOR) meeting held on 19 May 2017. (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.															

BREAKDOWN FOR "SPECIAL INSTRUMENTS"

Description	1		2		2/1		3	4		4-1		4/1	
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)		DB 2019		Difference (%)		Council's changes on DB 2019	Council's position on DB 2019		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)	344 600 000	344 600 000	351 500 000	351 500 000	+2,00%	+2,00%		351 500 000	351 500 000	+6 900 000	+6 900 000	+2,00%	+2,00%
European Globalisation Adjustment Fund (EGF)	172 302 000	25 000 000	175 748 000	10 000 000	+2,00%	-60,00%		175 748 000	10 000 000	+3 446 000	-15 000 000	+2,00%	-60,00%
European Union Solidarity Fund (EUSF)	147 646 105	147 646 105	50 000 000	50 000 000	-66,14%	-66,14%		50 000 000	50 000 000	-97 646 105	-97 646 105	-66,14%	-66,14%
Special Instruments	664 548 105	517 246 105	577 248 000	411 500 000	-13,14%	-20,44%		577 248 000	411 500 000	-87 300 105	-105 746 105	-13,14%	-20,44%

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

Description	1		2		2/1		3		4		4-1		4/1	
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)		DB 2019		Difference (%)		Council's changes on DB 2019		Council's position on DB 2019		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	160 046 618 011	144 261 730 690	165 042 106 902	148 263 973 588	+3,12%	+2,77%	-1 551 414 857	- 505 839 357	163 490 692 045	147 758 134 231	+3 444 074 034	+3 496 403 541	+2,15%	+2,42%
Special Instruments	664 548 105	517 246 105	577 248 000	411 500 000	-13,14%	-20,44%			577 248 000	411 500 000	-87 300 105	-105 746 105	-13,14%	-20,44%
Grand total	160 711 166 116	144 778 976 795	165 619 354 902	148 675 473 588	+3,05%	+2,69%	-1 551 414 857	- 505 839 357	164 067 940 045	148 169 634 231	+3 356 773 929	+3 390 657 436	+2,09%	+2,34%
Appropriations as % of GNI (1)(2)	1,02%	0,92%	1,00%	0,90%			-0,01%	0,00%	1,00%	0,90%				
(1) The GNI for 2018 is based on the forecast of GNI issued after the Advisory Committee on Own Resources (ACOR) meeting held on 19 May 2017. (2) 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.														

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

	Description	1		2		2/1		3		4		4-1		4/1	
		Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)		DB 2019		Difference (%)		Council's changes on DB 2019		Council's position on DB 2019		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	77 533 697 652	66 624 486 101	79 973 396 584	67 517 943 173	+3,15%	+1,34%	- 834 000 000	- 62 154 500	79 139 396 584	67 455 788 673	+1 605 698 932	+ 831 302 572	+2,07%	+1,25%
	<i>flexibility instrument</i>			38 069 903				- 38 069 903		0					
	<i>global margin for commitments</i>			233 333 333				- 1 930 097		231 403 236					
	<i>ceiling</i>			79 924 000 000						79 924 000 000					
	<i>margin</i>			222 006 652				794 000 000		1 016 006 652					
1.a	Competitiveness for growth and jobs	22 001 452 724	20 097 167 844	22 859 993 348	20 467 170 955	+3,90%	+1,84%	- 794 000 000	- 44 954 500	22 065 993 348	20 422 216 455	+ 64 540 624	+ 325 048 611	+0,29%	+1,62%
	<i>ceiling</i>			23 082 000 000						23 082 000 000					
	<i>margin</i>			222 006 652				794 000 000		1 016 006 652					
	Large infrastructure projects	1 814 410 999	1 826 154 660	1 956 404 000	2 157 958 368	+7,83%	+18,17%	- 167 237 000	- 737 000	1 789 167 000	2 157 221 368	- 25 243 999	+ 331 066 708	-1,39%	+18,13%
	European satellite navigation systems (EGNOS and Galileo)	807 859 000	718 000 000	674 768 000	923 000 000	-16,47%	+28,55%			674 768 000	923 000 000	- 133 091 000	+ 205 000 000	-16,47%	+28,55%
	International Thermonuclear Experimental Reactor (ITER)	376 360 999	500 554 660	404 666 000	620 058 368	+7,52%	+23,87%	- 19 000 000	- 500 000	385 666 000	619 558 368	+ 9 305 001	+ 119 003 708	+2,47%	+23,77%
	European Earth Observation Programme (Copernicus)	630 191 000	607 600 000	876 970 000	614 900 000	+39,16%	+1,20%	- 148 237 000	- 237 000	728 733 000	614 663 000	+ 98 542 000	+ 7 063 000	+15,64%	+1,16%
	Nuclear Safety and Decommissioning	141 124 000	152 352 000	143 947 000	158 135 500	+2,00%	+3,80%			143 947 000	158 135 500	+ 2 823 000	+ 5 783 500	+2,00%	+3,80%
	European Fund for Strategic Investments (EFSI)	2 038 277 000	1 828 000 000	186 879 000	1 172 300 000	-90,83%	-35,87%			186 879 000	1 172 300 000	-1 851 398 000	- 655 700 000	-90,83%	-35,87%
	Common Strategic Framework (CSF) Research and Innovation	11 568 055 887	11 216 936 996	12 535 075 365	11 311 813 949	+8,36%	+0,85%	- 313 650 000	- 18 294 500	12 221 425 365	11 293 519 449	+ 653 369 478	+ 76 582 453	+5,65%	+0,68%
	Horizon 2020	11 212 378 897	10 901 478 434	12 161 500 839	10 941 809 099	+8,46%	+0,37%	- 300 400 000	- 14 354 500	11 861 100 839	10 927 454 599	+ 648 721 942	+ 25 976 165	+5,79%	+0,24%
	Euratom Research and Training Programme	355 676 990	315 458 562	373 574 526	370 004 850	+5,03%	+17,29%	- 13 250 000	- 3 940 000	360 324 526	366 064 850	+ 4 647 536	+ 50 606 288	+1,31%	+16,04%
	Competitiveness of enterprises and small and medium-sized enterprises (COSME)	354 108 686	253 455 686	362 177 109	251 821 109	+2,28%	-0,64%			362 177 109	251 821 109	+ 8 068 423	- 1 634 577	+2,28%	-0,64%
	Education, Training and Sport (Erasmus+)	2 314 549 000	2 145 613 784	2 554 525 000	2 414 676 800	+10,37%	+12,54%			2 554 525 000	2 414 676 800	+ 239 976 000	+ 269 063 016	+10,37%	+12,54%
	Employment and Social Innovation (EaSI)	131 712 483	118 480 000	129 761 055	117 950 000	-1,48%	-0,45%	- 7 500 000		122 261 055	117 950 000	- 9 451 428	- 530 000	-7,18%	-0,45%
	Customs, Fiscalis and Anti-Fraud	135 015 568	124 754 441	135 214 500	134 179 264	+0,15%	+7,55%			135 214 500	134 179 264	+ 198 932	+ 9 424 823	+0,15%	+7,55%
	Connecting Europe Facility (CEF)	2 748 428 803	1 522 964 055	3 750 033 113	1 701 244 985	+36,44%	+11,71%	- 274 330 000	- 1 070 000	3 475 703 113	1 700 174 985	+ 727 274 310	+ 177 210 930	+26,46%	+11,64%
	Energy	680 459 335	217 661 000	936 720 882	326 800 000	+37,66%	+50,14%	- 85 000 000		851 720 882	326 800 000	+ 171 261 547	+ 109 139 000	+25,17%	+50,14%
	Transport	1 897 628 956	1 163 313 055	2 640 168 366	1 222 806 985	+39,13%	+5,11%	- 182 070 000	- 1 070 000	2 458 098 366	1 221 736 985	+ 560 469 410	+ 58 423 930	+29,54%	+5,02%
	Information and Communications Technology (ICT)	170 340 512	141 990 000	173 143 865	151 638 000	+1,65%	-6,79%	- 7 260 000		165 883 865	151 638 000	- 4 456 647	+ 9 648 000	-2,62%	+6,79%
	Energy projects to aid economic recovery (EERP)		210 000 000		61 000 000		-70,95%				61 000 000		- 149 000 000		-70,95%
	European Solidarity Corps (ESC)	42 785 652	33 226 000	103 146 568	88 066 000	+141,08%	+165,05%			103 146 568	88 066 000	+ 60 360 916	+ 54 840 000	+141,08%	+165,05%
	European Defence Industrial Development Programme(EDIDP)			245 000 000	147 000 000					245 000 000	147 000 000	+ 245 000 000	+ 147 000 000		
	Other actions and programmes	176 448 000	152 573 250	194 169 950	164 724 000	+10,04%	+7,96%	- 3 453 000	- 53 000	190 716 950	164 671 000	+ 14 268 950	+ 12 097 750	+8,09%	+7,93%

	Description	1		2		2/1		3		4		4-1		4/1	
		Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)		DB 2019		Difference (%)		Council's changes on DB 2019		Council's position on DB 2019		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
	Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	128 902 000	116 926 816	130 619 200	115 974 000	+1,33%	-0,81%	- 3 030 000		127 589 200	115 974 000	- 1 312 800	- 952 816	-1,02%	-0,81%
	Pilot projects and preparatory actions	91 650 000	77 637 228	25 000 000	63 502 492	-72,72%	-18,21%			25 000 000	63 502 492	- 66 650 000	- 14 134 736	-72,72%	-18,21%
	Decentralised agencies	315 984 646	318 092 928	408 041 488	406 824 488	+29,13%	+27,89%	- 24 800 000	- 24 800 000	383 241 488	382 024 488	+ 67 256 842	+ 63 931 560	+21,28%	+20,10%
1.b	Economic, social and territorial cohesion	55 532 244 928	46 527 318 257	57 113 403 236	47 050 772 218	+2,85%	+1,13%	- 40 000 000	- 17 200 000	57 073 403 236	47 033 572 218	+1 541 158 308	+ 506 253 961	+2,78%	+1,09%
	<i>flexibility instrument</i>			38 069 903				- 38 069 903		0					
	<i>global margin for commitments</i>			233 333 333				- 1 930 097		231 403 236					
	<i>ceiling</i>			56 842 000 000						56 842 000 000					
	<i>margin</i>			0				0		0					
	Investment for growth and jobs	50 797 975 622	43 447 388 952	52 357 460 317	43 736 615 939	+3,07%	+0,67%			52 357 460 317	43 736 615 939	+1 559 484 695	+ 289 226 987	+3,07%	+0,67%
	Regional convergence (Less developed regions)	27 012 257 827	23 387 572 196	27 875 240 019	24 042 312 257	+3,19%	+2,80%			27 875 240 019	24 042 312 257	+ 862 982 192	+ 654 740 061	+3,19%	+2,80%
	Transition regions	5 738 603 904	4 040 463 362	5 848 702 183	4 370 075 523	+1,92%	+8,16%			5 848 702 183	4 370 075 523	+ 110 098 279	+ 329 612 161	+1,92%	+8,16%
	Competitiveness (More developed regions)	8 426 791 809	7 394 060 077	8 648 891 065	7 441 506 686	+2,64%	+0,64%			8 648 891 065	7 441 506 686	+ 222 099 256	+ 47 446 609	+2,64%	+0,64%
	Outermost and sparsely populated regions	226 472 828	169 014 095	231 004 998	176 442 251	+2,00%	+4,39%			231 004 998	176 442 251	+ 4 532 170	+ 7 428 156	+2,00%	+4,39%
	Cohesion fund	9 393 849 254	8 456 279 222	9 753 622 052	7 706 279 222	+3,83%	-8,87%			9 753 622 052	7 706 279 222	+ 359 772 798	- 750 000 000	+3,83%	-8,87%
	Connecting Europe Facility (CEF) – CF contribution	1 655 141 180	625 754 548	1 700 429 260	851 591 176	+2,74%	+36,09%			1 700 429 260	851 591 176	+ 45 288 080	+ 225 836 628	+2,74%	+36,09%
	European territorial cooperation	1 934 268 881	1 234 671 720	1 972 954 405	1 190 567 367	+2,00%	-3,57%			1 972 954 405	1 190 567 367	+ 38 685 524	- 44 104 353	+2,00%	-3,57%
	Youth Employment initiative (specific top-up allocation)	350 000 000	600 000 000	233 333 333	631 500 000	-33,33%	+5,25%			233 333 333	631 500 000	- 116 666 667	+ 31 500 000	-33,33%	+5,25%
	Technical assistance and innovative actions	230 284 592	199 612 610	281 445 777	229 947 349	+22,22%	+15,20%	- 40 000 000	- 17 200 000	241 445 777	212 747 349	+ 11 161 185	+ 13 134 739	+4,85%	+6,58%
	European Aid to the Most Deprived (FEAD)	556 874 653	401 400 000	567 780 144	401 200 000	+1,96%	-0,05%			567 780 144	401 200 000	+ 10 905 491	- 200 000	+1,96%	-0,05%
	Pilot projects and preparatory actions	7 700 000	18 490 427	9 350 387		-100,00%	-49,43%			9 350 387		- 7 700 000	- 9 140 040	-100,00%	-49,43%
2	Sustainable growth: natural resources	59 285 323 122	56 084 143 633	59 999 077 986	57 790 407 331	+1,20%	+3,04%	- 310 000 000	- 328 130 000	59 689 077 986	57 462 277 331	+ 403 754 864	+1 378 133 698	+0,68%	+2,46%
	<i>ceiling</i>			60 344 000 000						60 344 000 000					
	<i>margin</i>			344 922 014				310 000 000		654 922 014					
	European Agricultural Guarantee Fund (EAGF) — Market related expenditure and direct payments	43 234 516 899	43 188 677 466	43 613 447 000	43 537 899 417	+0,88%	+0,81%	- 340 400 000	- 340 400 000	43 273 047 000	43 197 499 417	+ 38 530 101	+ 8 821 951	+0,09%	+0,02%
	<i>sub-ceiling</i>			43 881 000 000						43 881 000 000					
	<i>excluded when calculating the sub-margin (1)</i>			- 659 000						- 659 000					
	<i>sub-margin</i>			266 894 000				340 400 000		607 294 000					

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		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)	14 381 013 672	11 852 226 093	14 687 262 537	13 130 987 646	+2,13%	+10,79%	40 000 000	17 200 000	14 727 262 537	13 148 187 646	+ 346 248 865	+1 295 961 553	+2,41%	+10,93%
	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	1 074 461 233	646 147 000	1 082 955 310	705 759 978	+0,79%	+9,23%	- 1 670 000		1 081 285 310	705 759 978	+ 6 824 077	+ 59 612 978	+0,64%	+9,23%
	European Maritime and Fisheries Fund (EMFF)	933 361 233	514 547 000	942 055 332	570 725 000	+0,93%	+10,92%	- 1 670 000		940 385 332	570 725 000	+ 7 024 099	+ 56 178 000	+0,75%	+10,92%
	Sustainable Fisheries Partnership Agreements (SFPAs) and compulsory contributions to Regional Fisheries Management Organisations (RFMOs) and to other international organisations	141 100 000	131 600 000	140 899 978	135 034 978	-0,14%	+2,61%			140 899 978	135 034 978	- 200 022	+ 3 434 978	-0,14%	+2,61%
	Environment and climate action (LIFE)	522 797 000	316 101 000	554 071 000	341 561 000	+5,98%	+8,05%	- 4 100 000	- 1 100 000	549 971 000	340 461 000	+ 27 174 000	+ 24 360 000	+5,20%	+7,71%
	Other actions and measures		6 000 000				-100,00%						- 6 000 000		-100,00%
	Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission														
	Pilot projects and preparatory actions	15 600 000	18 057 756		12 857 151	-100,00%	-28,80%				12 857 151	- 15 600 000	- 5 200 605	-100,00%	-28,80%
	Decentralised agencies	56 934 318	56 934 318	61 342 139	61 342 139	+7,74%	+7,74%	- 3 830 000	- 3 830 000	57 512 139	57 512 139	+ 577 821	+ 577 821	+1,01%	+1,01%
3	Security and citizenship	3 493 241 199	2 980 707 175	3 728 518 138	3 486 361 394	+6,74%	+16,96%	- 35 127 000	- 3 967 000	3 693 391 138	3 482 394 394	+ 200 149 939	+ 501 687 219	+5,73%	+16,83%
	<i>flexibility instrument</i>			927 518 138				- 35 127 000		892 391 138					
	<i>ceiling</i>			2 801 000 000						2 801 000 000					
	<i>margin</i>			0				0		0					
	Asylum, Migration and Integration Fund	719 154 622	594 384 530	1 120 813 770	952 604 244	+55,85%	+60,27%	- 350 000	- 350 000	1 120 463 770	952 254 244	+ 401 309 148	+ 357 869 714	+55,80%	+60,21%
	Internal Security Fund	719 985 988	481 233 967	528 497 535	663 722 468	-26,60%	+37,92%			528 497 535	663 722 468	- 191 488 453	+ 182 488 501	-26,60%	+37,92%
	IT systems	26 334 000	13 167 000	100 000		-99,62%	-100,00%			100 000		- 26 234 000	- 13 167 000	-99,62%	-100,00%
	Justice	47 149 000	35 871 149	44 625 000	38 136 612	-5,35%	+6,32%	- 120 000	- 60 000	44 505 000	38 076 612	- 2 644 000	+ 2 205 463	-5,61%	+6,15%
	Rights, Equality and Citizenship	63 382 000	46 600 000	65 721 000	57 950 000	+3,69%	+24,36%	- 1 200 000		64 521 000	57 950 000	+ 1 139 000	+ 11 350 000	+1,80%	+24,36%
	Union Civil protection Mechanism	33 246 000	34 270 000	149 556 000	81 660 000	+349,85%	+138,28%			149 556 000	81 660 000	+ 116 310 000	+ 47 390 000	+349,85%	+138,28%
	Europe for Citizens	27 555 000	28 634 000	28 682 000	29 222 000	+4,09%	+2,05%	- 80 000	- 80 000	28 602 000	29 142 000	+ 1 047 000	+ 508 000	+3,80%	+1,77%
	Food and feed	280 178 000	248 375 000	297 691 000	245 772 000	+6,25%	-1,05%	- 15 900 000		281 791 000	245 772 000	+ 1 613 000	- 2 603 000	+0,58%	-1,05%
	Health	66 373 500	55 906 500	68 308 000	61 250 000	+2,91%	+9,56%	- 1 500 000		66 808 000	61 250 000	+ 434 500	+ 5 343 500	+0,65%	+9,56%
	Consumer	27 966 000	23 091 000	29 255 000	23 608 000	+4,61%	+2,24%	- 1 000 000		28 255 000	23 608 000	+ 289 000	+ 517 000	+1,03%	+2,24%
	Creative Europe	230 386 000	180 684 727	241 843 000	194 780 000	+4,97%	+7,80%	- 8 440 000	- 140 000	233 403 000	194 640 000	+ 3 017 000	+ 13 955 273	+1,31%	+7,72%
	Instrument for emergency support within the Union	200 000 000	220 583 000	250 000	69 537 000	-99,88%	-68,48%			250 000	69 537 000	- 199 750 000	- 151 046 000	-99,88%	-68,48%

	Description	1		2		2/1		3		4		4-1		4/1	
		Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)		DB 2019		Difference (%)		Council's changes on DB 2019		Council's position on DB 2019		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
	Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	98 757 000	91 713 226	102 790 000	99 880 500	+4,08%	+8,91%	- 3 300 000	- 100 000	99 490 000	99 780 500	+ 733 000	+ 8 067 274	+0,74%	+8,80%
	Of which 'Communication actions'	76 393 000	75 341 000	80 318 000	77 000 000	+5,14%	+2,20%	- 3 300 000	- 100 000	77 018 000	76 900 000	+ 625 000	+ 1 559 000	+0,82%	+2,07%
	Pilot projects and preparatory actions	12 650 000	17 922 289	10 723 237	10 723 237	-100,00%	-40,17%			10 723 237	10 723 237	- 12 650 000	- 7 199 052	-100,00%	-40,17%
	Decentralised agencies	940 124 089	908 270 787	1 050 385 833	957 515 333	+11,73%	+5,42%	- 3 237 000	- 3 237 000	1 047 148 833	954 278 333	+ 107 024 744	+ 46 007 546	+11,38%	+5,07%
4	Global Europe	10 068 842 411	8 906 075 154	11 384 188 562	9 508 356 038	+13,06%	+6,76%	- 306 281 000	- 45 581 000	11 077 907 562	9 462 775 038	+1 009 065 151	+ 556 699 884	+10,02%	+6,25%
	<i>global margin for commitments</i>			<i>1 116 188 562</i>				<i>- 306 281 000</i>		<i>809 907 562</i>					
	<i>ceiling</i>			<i>10 268 000 000</i>						<i>10 268 000 000</i>					
	<i>margin</i>			<i>0</i>				<i>0</i>		<i>0</i>					
	Instrument for Pre-accession assistance (IPA II)	2 148 770 880	1 451 613 774	2 562 120 374	1 797 516 372	+19,24%	+23,83%	- 176 800 000	- 100 000	2 385 320 374	1 797 416 372	+ 236 549 494	+ 345 802 598	+11,01%	+23,82%
	European Neighbourhood Instrument (ENI)	2 366 636 521	2 278 002 173	2 580 161 580	2 060 306 755	+9,02%	-9,56%	- 1 200 000	- 1 200 000	2 578 961 580	2 059 106 755	+ 212 325 059	- 218 895 418	+8,97%	-9,61%
	Development Cooperation Instrument (DCI)	2 976 020 208	2 734 530 485	3 158 343 298	2 796 282 796	+6,13%	+2,26%	- 55 400 000	- 1 400 000	3 102 943 298	2 794 882 796	+ 126 923 090	+ 60 352 311	+4,26%	+2,21%
	Partnership instrument for cooperation with third countries (PI)	140 187 000	100 714 770	154 004 000	99 604 970	+9,86%	-1,10%	- 450 000	- 450 000	153 554 000	99 154 970	+ 13 367 000	- 1 559 800	+9,54%	-1,55%
	European Instrument for Democracy and Human Rights (EIDHR)	192 750 231	169 347 088	196 657 927	159 310 577	+2,03%	-5,93%	- 150 000	- 150 000	196 507 927	159 160 577	+ 3 757 696	- 10 186 511	+1,95%	-6,02%
	Instrument contributing to Stability and Peace (IcSP)	370 010 177	325 265 000	376 737 177	321 300 000	+1,82%	-1,22%	- 6 100 000	- 1 100 000	370 637 177	320 200 000	+ 627 000	- 5 065 000	+0,17%	-1,56%
	Humanitarian aid (HUMA)	1 085 394 000	1 094 986 536	1 651 824 000	1 603 042 665	+52,19%	+46,40%	- 150 000	- 150 000	1 651 674 000	1 602 892 665	+ 566 280 000	+ 507 906 129	+52,17%	+46,38%
	Common Foreign and Security Policy (CFSP)	328 010 000	292 020 770	334 857 000	305 500 000	+2,09%	+4,62%	- 5 000 000		329 857 000	305 500 000	+ 1 847 000	+ 13 479 230	+0,56%	+4,62%
	Instrument for Nuclear Safety Cooperation (INSC)	32 967 000	45 461 337	33 630 000	41 475 951	+2,01%	-8,77%			33 630 000	41 475 951	+ 663 000	- 3 985 386	+2,01%	-8,77%
	Macro-financial Assistance (MFA)	42 086 000	42 086 000	42 000 000	42 000 000	-0,20%	-0,20%	- 20 000 000		22 000 000	42 000 000	- 20 086 000	- 86 000	-47,73%	-0,20%
	Guarantee Fund for external actions (GF)	137 800 722	137 800 722	48 222 935	48 222 935	-65,01%	-65,01%	- 41 000 000	- 41 000 000	7 222 935	7 222 935	- 130 577 787	- 130 577 787	-94,76%	-94,76%
	Union Civil Protection Mechanism	16 121 000	15 466 903	23 546 000	20 665 041	+46,06%	+33,61%			23 546 000	20 665 041	+ 7 425 000	+ 5 198 138	+46,06%	+33,61%
	EU Aid Volunteers initiative (EUAV)	20 328 000	16 873 963	19 537 000	16 053 584	-3,89%	-4,86%			19 537 000	16 053 584	- 791 000	- 820 379	-3,89%	-4,86%
	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	83 452 375	74 903 375	81 606 281	72 954 281	-2,21%	-2,60%			81 606 281	72 954 281	- 1 846 094	- 1 949 094	-2,21%	-2,60%
	Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	74 352 000	67 555 013	75 452 000	73 684 468	+1,48%	+9,07%			75 452 000	73 684 468	+ 1 100 000	+ 6 129 455	+1,48%	+9,07%
	Pilot projects and preparatory actions	8 900 000	14 390 948		4 946 653	-100,00%	-65,63%				4 946 653	- 8 900 000	- 9 444 295	-100,00%	-65,63%
	Decentralised agencies	20 056 297	20 056 297	20 488 990	20 488 990	+2,16%	+2,16%	- 31 000	- 31 000	20 457 990	20 457 990	+ 401 693	+ 401 693	+2,00%	+2,00%

	Description	1		2		2/1		3		4		4-1		4/1	
		Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)		DB 2019		Difference (%)		Council's changes on DB 2019		Council's position on DB 2019		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 <i>ceiling</i> <i>offset of the contingency margin</i> <i>margin</i>	9 665 513 627	9 666 318 627	9 956 925 632 10 786 000 000 - 253 882 156 575 192 212	9 960 905 652	+3,01%	+3,05%	- 66 006 857	- 66 006 857	9 890 918 775 10 786 000 000 - 253 882 156 641 199 069	9 894 898 795	+ 225 405 148	+ 228 580 168	+2,33%	+2,36%
	Pensions and European Schools	2 085 593 000	2 085 593 000	2 201 603 920	2 201 603 920	+5,56%	+5,56%			2 201 603 920	2 201 603 920	+ 116 010 920	+ 116 010 920	+5,56%	+5,56%
	Pensions	1 892 805 800	1 892 805 800	2 009 507 000	2 009 507 000	+6,17%	+6,17%			2 009 507 000	2 009 507 000	+ 116 701 200	+ 116 701 200	+6,17%	+6,17%
	European schools	192 787 200	192 787 200	192 096 920	192 096 920	-0,36%	-0,36%			192 096 920	192 096 920	- 690 280	- 690 280	-0,36%	-0,36%
	Administrative expenditure of the institutions <i>sub-ceiling</i> <i>offset of the contingency margin</i> <i>sub-margin</i>	7 579 920 627	7 580 725 627	7 755 321 712 8 700 000 000 - 253 882 156 690 796 132	7 759 301 732	+2,31%	+2,36%	- 66 006 857	- 66 006 857	7 689 314 855 8 700 000 000 - 253 882 156 756 802 989	7 693 294 875	+ 109 394 228	+ 112 569 248	+1,44%	+1,48%
	European Parliament	1 950 241 773	1 950 241 773	1 998 529 000	1 998 529 000	+2,48%	+2,48%			1 998 529 000	1 998 529 000	+ 48 287 227	+ 48 287 227	+2,48%	+2,48%
	European Council and Council	572 894 377	572 894 377	582 963 377	582 963 377	+1,76%	+1,76%	- 82 377	- 82 377	582 881 000	582 881 000	+ 9 986 623	+ 9 986 623	+1,74%	+1,74%
	Commission	3 565 496 601	3 566 301 601	3 637 215 800	3 641 195 820	+2,01%	+2,10%	- 45 771 026	- 45 771 026	3 591 444 774	3 595 424 794	+ 25 948 173	+ 29 123 193	+0,73%	+0,82%
	Commission, excluding Offices	3 240 394 401	3 240 394 401	3 311 864 400	3 311 864 400	+2,21%	+2,21%	- 41 690 954	- 41 690 954	3 270 173 446	3 270 173 446	+ 29 779 045	+ 29 779 045	+0,92%	+0,92%
	Annex 2 - Publications Office	94 536 400	94 536 400	93 289 400	93 289 400	-1,32%	-1,32%	- 224 135	- 224 135	93 065 265	93 065 265	- 1 471 135	- 1 471 135	-1,56%	-1,56%
	Annex 3 - European Anti-Fraud Office	59 082 800	59 082 800	59 651 000	59 651 000	+0,96%	+0,96%	- 419 319	- 419 319	59 231 681	59 231 681	+ 148 881	+ 148 881	+0,25%	+0,25%
	Annex 4 - European Personnel Selection Office	26 175 800	26 175 800	26 511 000	26 511 000	+1,28%	+1,28%	- 188 762	- 188 762	26 322 238	26 322 238	+ 146 438	+ 146 438	+0,56%	+0,56%
	Annex 5 - Office for Administration and Payment of Individual Entitlements	38 698 600	38 698 600	39 726 000	39 726 000	+2,65%	+2,65%	- 821 666	- 821 666	38 904 334	38 904 334	+ 205 734	+ 205 734	+0,53%	+0,53%
	Annex 6 - Office for Infrastructure and Logistics — Brussels	78 345 000	78 345 000	80 904 000	80 904 000	+3,27%	+3,27%	- 1 970 402	- 1 970 402	78 933 598	78 933 598	+ 588 598	+ 588 598	+0,75%	+0,75%
	Annex 7 - Office for Infrastructure and Logistics — Luxembourg	24 763 600	24 763 600	25 270 000	25 270 000	+2,04%	+2,04%	- 455 788	- 455 788	24 814 212	24 814 212	+ 50 612	+ 50 612	+0,20%	+0,20%
	Pilot projects and preparatory actions	3 500 000	4 305 000		3 980 020	-100,00%	-7,55%				3 980 020	- 3 500 000	- 324 980	-100,00%	-7,55%
	Decentralised agencies														
	Court of Justice of the European Union	409 985 089	409 985 089	429 964 109	429 964 109	+4,87%	+4,87%	- 4 217 440	- 4 217 440	425 746 669	425 746 669	+ 15 761 580	+ 15 761 580	+3,84%	+3,84%
	Court of Auditors	146 015 591	146 015 591	147 250 000	147 250 000	+0,85%	+0,85%	- 506 880	- 506 880	146 743 120	146 743 120	+ 727 529	+ 727 529	+0,50%	+0,50%
	European Economic and Social Committee	135 630 905	135 630 905	138 750 808	138 750 808	+2,30%	+2,30%	- 1 682 293	- 1 682 293	137 068 515	137 068 515	+ 1 437 610	+ 1 437 610	+1,06%	+1,06%
	Committee of the Regions	96 100 540	96 100 540	98 931 667	98 931 667	+2,95%	+2,95%	- 1 751 703	- 1 751 703	97 179 964	97 179 964	+ 1 079 424	+ 1 079 424	+1,12%	+1,12%
	European Ombudsman	10 627 545	10 627 545	11 308 428	11 308 428	+6,41%	+6,41%			11 308 428	11 308 428	+ 680 883	+ 680 883	+6,41%	+6,41%
	European data-protection Supervisor	14 449 068	14 449 068	16 757 166	16 757 166	+15,97%	+15,97%	- 100 000	- 100 000	16 657 166	16 657 166	+ 2 208 098	+ 2 208 098	+15,28%	+15,28%

Description	1		2		2/1		3		4		4-1		4/1	
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)		DB 2019		Difference (%)		Council's changes on DB 2019		Council's position on DB 2019		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	678 479 138	678 479 138	693 651 357	693 651 357	+2,24%	+2,24%	- 11 895 138	- 11 895 138	681 756 219	681 756 219	+ 3 277 081	+ 3 277 081	+0,48%	+0,48%
MFF Headings	160 046 618 011	144 261 730 690	165 042 106 902	148 263 973 588	+3,12%	+2,77%	-1 551 414 857	- 505 839 357	163 490 692 045	147 758 134 231	+3 444 074 034	+3 496 403 541	+2,15%	+2,42%
<i>flexibility instrument</i>			965 588 041	899 719 628			- 73 196 903		892 391 138	899 719 628				
<i>global margin for commitments</i>			1 349 521 895				- 308 211 097		1 041 310 798					
<i>ceiling</i>			164 123 000 000	166 709 000 000					164 123 000 000	166 709 000 000				
<i>offset of the contingency margin</i>			- 253 882 156						- 253 882 156					
<i>margin (2)</i>			1 142 120 878	19 344 746 040			1 170 006 857	505 839 357	2 312 127 735	19 850 585 397				
Appropriations as % of GNI (3)(4)	1,02%	0,92%	1,00%	0,90%			-0,01%	0,00%	0,99%	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 GNI for 2018 is based on the forecast of GNI issued after the Advisory Committee on Own Resources (ACOR) meeting held on 19 May 2017.

(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.