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MEETING DOCUMENT

From:	General Secretariat of the Council
To:	Ad hoc Working Party on the Multiannual Financial Framework (MFF) 2021-2027
Subject:	Comparison table between MFF 2021-2027 proposal and MFF 2014-2020 (Fiche no. 1 REV 1)

Delegations will find attached a revised version of the above-mentioned document from the Commission.



6 June 2018

WORKING DOCUMENT OF THE COMMISSION SERVICES

Subject: Comparison Table between the Multiannual Financial Framework 2021-2027 Proposal and the Multiannual Financial Framework 2014-2020

1. COMPARATIVE BASIS FOR THE MULTIANNUAL FINANCIAL FRAMEWORK 2021-2027

In order to provide a complete picture and facilitate negotiations, the Commission provided, together with its Communication on the Multiannual Financial Framework 2021-2027¹, detailed tables of the budgetary allocations of individual programmes in current and constant 2018 prices. The transformation from current in constant prices has been undertaken using the fixed 2% annual deflator foreseen in the current Multiannual Financial Framework and proposed in Article 5(2) of the Multiannual Financial Framework Regulation for the period 2021-2017².

In view of achieving an appropriate comparative basis for the proposal for a Union of 27 Member States, the Commission has estimated a "virtual" Multiannual Financial Framework 2014-2020 for EU27 by deducting expenditure allocated to the United Kingdom from the Multiannual Financial Framework 2014-2020. For shared management programmes, the predefined allocations to the United Kingdom have been deducted. For programmes under direct and indirect management, the expenditure allocated to the United Kingdom has been estimated by using the available information on past expenditure per Member State published in the annual financial report of the Commission and extrapolating it for future years on the basis of a share in the years 2018 to 2020 similar to that of the 2014-2017 period.

In addition, in order to ensure full comparability with the Commission's proposal, which includes the budgetisation of the European Development Fund, the corresponding funding has been added to the 2014-2020 basis. The only component of the current European Development Fund which is not included in the EU budget tables is the current African Peace Facility (approximately EUR 2.3 billion). The related financing will remain outside the EU budget and become part of the European Peace Facility (EUR 10.5 billion over 2021-2027). The rest of the financial means of the European Development Fund are included in the table into three separate programmes:

- The vast majority of the financial means of the European Development Fund (approximately EUR 27.2 billion in the current Multiannual Financial Framework) is

¹ COM(2018) 321/3

² COM(2018) 322 final

allocated to the new Neighbourhood, Development and International Cooperation Instrument and its envelope of EUR 89.5 billion (in current prices);

- The remaining resources of the European Development Fund are included in the table under the Humanitarian Aid Programme and the Programme for Cooperation with Overseas Countries and Territories (including Greenland), corresponding to approximately EUR 1 billion under the current Multiannual Financial Framework.

For information and easier reference, the table shows also a column with the allocations based on EU28 (including the European Development Fund).

Due to the specific nature of the European Development Fund as an off-budget instrument, the breakdown of its allocation across items and per year is indicative.

Once the basis is clear, the comparison between the new programmes in the Multiannual Financial Framework 2021-2027 and the current Multiannual Financial Framework depend on the point of reference chosen: Total allocations for the period 2014-2020 or for the last year of the current Multiannual Financial Framework, in current or constant prices. Furthermore, the point of reference may vary throughout time depending on actual execution and corresponding adjustments to financial programming. For instance, the draft budget 2019 has included a revision of financial programming having an impact on the annual profile and thus on the respective points of reference (see point 2 below).

The Commission has considered appropriate to take the last year of the current Multiannual Financial Framework as the point of comparison, taking account of different annual profiles of some policy areas. Compared to the EU27 allocations in 2020 multiplied sevenfold to reflect the total envelope for the Multiannual Financial Framework, the Commission proposal would imply a reduction of the envelope for the Common Agricultural Policy by 5% in current prices and 12% in constant prices and of the envelope for Cohesion by 6% in current prices and by 13% in constant prices. Compared to the total EU27 2014-2020 envelope, the proposed Common Agricultural Policy allocation would represent a reduction by 3% in current prices and 15% in constant prices, while the Cohesion allocation would be increased by 3% in current prices and reduced by 10% in constant prices.

2. METHODOLOGICAL NOTE ON THE UPDATED BASELINE FOLLOWING DRAFT BUDGET 2019

In the preparation process of the Draft Budget 2019, the Commission adopted on 23 May 2018 the Statement of estimates for the financial year 2019 that also includes the financial programming for 2020. This revision of Fiche 1 takes into account the changes introduced by the adopted document for setting the baselines. As these changes in the financial programming affect the year 2020, the columns containing the different baseline amounts changed (2014-2020 and 2020*7). This has led to minor changes of baseline amounts for a number programmes and, hence, possibly slight adjustment of the corresponding percentage figures. The figures for the 2021-2027 allocations have not changed compared to the original version of the fiche.

To correct a clerical error in calculating the 2014 amounts in the previous version, the breakdown of the amounts under some items is also adjusted (most notably the split per pillar under the Common Agricultural Policy and the split across region types for the Cohesion policy).

The comparison shown in the table is standardised across all items and it is based on the amounts budgeted or planned to be budgeted for the whole period of 2014-2020. For instance, as indicated in the footnotes, the table is based on annual budgets and financial programming and therefore reflects the Common Agricultural Policy allocations after the use of the flexibility clause for transfers between both pillars. In order to calculate the external convergence of direct payments, the original amounts initially agreed for the Multiannual Financial Framework 2014-2020 are a more appropriate point of reference. For the items concerned by the reprogramming stipulated in Article 19 of the Multiannual Financial Framework Regulation (such as Heading 1b items), the final implemented budget for 2014 has been reflected.

The comparison to the current Multiannual Financial Framework uses the budget nomenclature up to the level of articles, which may represent a simplified view requiring further detail for some programmes. For instance, for InvestEU the table includes as the predecessor in the Multiannual Financial Framework 2014-2020 the part of Horizon2020 related to InnovFin, the microfinance part of the Employment and Social Innovation Programme and the Equity and Loan Guarantee Facility of COSME that can be identified at an aggregate level in the financial programming. However there are other parts of programmes related to financial instruments that will in the future be implemented via InvestEU. These concern e.g. CEF financial instruments, parts of LIFE, the Creative Europe Programme, Erasmus+ and the European Fund for Strategic Investment³. These elements will be explained in a separate forthcoming fiche on InvestEU.

³ EFSI is part of the category 'Other' in the second cluster on European Strategic Investment in heading 1.

MULTIANNUAL FINANCIAL FRAMEWORK 2021-2027 (IN COMMITMENTS)

Current prices	2014-2020 (EU28+EDF)	7*2020 EU27+EDF	2014-2020 (EU27+EDF)	2021-2027	% change vs. EU27 2020-7	% change vs. EU27 2014-2020
1. Single Market, Innovation and Digital	125.704	138.437	114.538	187.370	35%	64%
1. Research and Innovation	77.694	83.196	68.675	102.573	23%	49%
Horizon Europe	75.090	81.175	66.034	97.600	20%	48%
Of which under the Invest EU Fund	2.678	2.908	2.355	3.500	20%	49%
Of which research and innovation in food, agriculture, rural development and the bioeconomy	5.690	6.426	5.004	10.000	56%	100%
Euratom Research and Training Programme	2.371	2.444	2.085	2.400	-2%	15%
International Thermonuclear Experimental Reactor (ITER)	2.910	2.483	2.910	6.070	144%	109%
Other	2	2	1	3	15%	71%
2. European Strategic Investments	33.120	34.464	31.439	49.973	45%	59%
InvestEU Fund	4.317	4.821	3.909	14.725		
Connecting Europe Facility - Transport	12.831	18.051	12.281	12.830	-29%	4%
Connecting Europe Facility - Energy	4.755	7.413	4.163	8.650	17%	108%
Connecting Europe Facility - Digital	1.039	1.383	991	3.000	117%	203%
Digital Europe Programme	179	182	169	9.194		
Other	8.892	1.360	8.872	200	-85%	-98%
Decentralised agencies	1.107	1.254	1.053	1.374	10%	31%
3. Single Market	5.472	5.797	5.017	6.391	10%	27%
Single Market Programme (incl. COSME)	5.343	5.662	4.859	6.089	8%	25%
Of which under the Invest EU Fund	1.441	1.790	1.374	2.000	12%	46%
EU Anti-Fraud Programme	154	166	153	181	9%	18%
Cooperation in the field of taxation (FISCALIS)	223	230	222	270	17%	22%
Cooperation in the field of customs (CUSTOMS)	529	524	526	950	81%	81%
Other	63	85	59	98	15%	64%
Decentralised agencies	601	921	572	804	-13%	41%
4. Space	11.284	13.122	11.274	16.235	24%	44%
European Space Programme	11.084	12.916	11.084	16.000	24%	44%
Decentralised agencies	200	206	190	235	14%	23%
Margin	1.866	1.858	1.866	12.198		
2. Cohesion and Values	393.616	423.575	380.738	442.412	4%	16%
5. Regional Development and Cohesion	275.960	299.948	268.218	273.240	-9%	2%
European Regional Development Fund	201.140	216.795	193.398	226.308	4%	17%
Cohesion Fund	74.589	82.917	74.589	46.692	-44%	-37%
Of which contribution to the Connecting Europe Facility - Transport	11.306	12.464	11.306	11.285	-9%	0%
Support to the Turkish-Cypriot Community	231	236	231	240	2%	4%
6. Economic and Monetary Union *	280	614	275	25.113		
Reform Support Programme (incl. Reform Delivery Tool and Coverage Facility)	188	515	188	25.000		
Protection of the Euro Against Counterfeiting	7	8	7	8	-6%	5%
Other	84	91	79	105	15%	33%
7. Investing in People, Social Cohesion and Values	118.767	124.110	113.636	139.530	12%	23%
European Social Fund+	98.064	98.575	94.382	101.174	3%	7%
Of which health, employment and social innovation	1.157	1.150	1.055	1.174	2%	11%
Erasmus+	14.712	18.493	13.536	30.000	62%	122%
European Solidarity Corps	378	1.020	378	1.260	23%	233%
Creative Europe	1.477	1.600	1.381	1.850	16%	34%
Justice, Rights and Values	947	943	893	947	0%	6%
Other	1.170	1.111	1.131	1.334	20%	18%
Decentralised agencies	2.018	2.368	1.936	2.965	25%	53%
Margin	1.391	1.097	1.391	4.528		
3. Natural Resources and Environment	420.015	394.659	391.849	378.920	-4%	-3%
8. Agriculture and Maritime Policy	410.493	390.057	382.608	372.264	-5%	-3%
European Agricultural Guarantee Fund (EAGF)	302.797	284.803	280.351	286.195	0%	2%
European Agricultural Fund for Rural Development (EAFRD)	100.273	97.670	95.078	78.811	-19%	-17%
European Maritime and Fisheries Fund	6.382	6.468	6.139	6.140	-5%	0%
Other	947	998	990	990	-1%	5%
Decentralised agencies	94	118	94	128	8%	36%
9. Environment and Climate Action	3.718	4.020	3.437	5.739	43%	67%
Programme for Environment and Climate Action (LIFE)	3.451	3.726	3.170	5.450	46%	72%
Decentralised agencies	267	294	267	289	-2%	8%
Margin	5.804	582	5.804	918		
4. Migration and Border Management	10.465	11.174	9.929	34.902	212%	252%
10. Migration	7.516	6.993	7.085	11.280	61%	59%
Asylum and Migration Fund	7.063	6.226	6.650	10.415	67%	57%
Decentralised agencies	453	768	435	865	13%	99%
11. Border Management	5.543	6.192	5.439	21.331	245%	292%
Integrated Border Management Fund	2.734	2.417	2.734	9.318	285%	241%
Decentralised agencies	2.809	3.774	2.704	12.013	218%	344%
Margin	2.595	2.011	2.595	2.291		
5. Security and Defence	2.014	4.062	1.941	27.515		
12. Security	3.452	3.497	3.394	4.806	37%	42%
Internal Security Fund	1.180	1.056	1.179	2.500	137%	112%
Nuclear Decommissioning (Lithuania)	451	478	451	552	15%	22%
Nuclear safety and decommissioning (incl. for Bulgaria and Slovakia)	904	961	883	626	-35%	-29%
Decentralised agencies	917	1.002	882	1.128	13%	28%
13. Defence	590	1.785	590	19.500		
European Defence Fund	590	1.785	590	13.000		
Military Mobility	-	-	-	6.500		
14. Crisis Response	1.225	1.238	1.209	1.400	13%	16%
Union Civil Protection Mechanism (rescEU)	577	1.238	561	1.400	13%	149%
Other	648	-	648	p.m.		
Margin	3.253	2.458	3.253	1.809		
6. Neighbourhood and the World	94.521	101.181	94.521	123.002	22%	30%
15. External Action	83.709	85.646	83.709	105.219	23%	26%
Neighbourhood, Development and International Cooperation Instrument	70.428	74.067	70.428	89.500	21%	27%
Humanitarian Aid	9.702	7.494	9.702	11.000	47%	13%
Common Foreign and Security Policy (CFSP)	2.066	2.393	2.066	3.000	25%	45%
Overseas Countries and Territories (including Greenland)	582	599	582	500	-17%	-14%
Other	790	946	790	1.070	13%	36%
Decentralised agencies	141	147	141	149	2%	6%
16. Pre-accession assistance	12.799	12.177	12.799	14.500	19%	13%
Pre-Accession Assistance	12.799	12.177	12.799	14.500	19%	13%
Margin	1.987	3.358	1.987	3.283		
7. European Public Administration	69.584	78.778	69.584	85.287	8%	23%
European Schools and Pensions	13.823	16.176	13.823	19.259	19%	39%
Administrative expenditure of the institutions	55.761	62.602	55.761	66.028	5%	18%
TOTAL	1.115.919	1.151.866	1.063.101	1.279.408	11%	20%
In % GNI (EU-27)	1,03%	1,14%	1,16%	1,11%		
Summary Traditional Policies:						
Cohesion (ERDF, CF, ESF)	372.636	397.136	361.314	373.000	-6%	3%
Common Agricultural Policy	403.071	382.473	375.429	365.006	-5%	-3%

Notes:

For the European Investment Stabilisation Function an interest rate subsidy will be provided through external assigned revenues equivalent to a share of monetary income.
For the Neighbourhood, Development and International Cooperation Instrument, the allocation of EUR 89 500 million includes EUR 300 million for the Instrument for Nuclear Safeguards Cooperation, set up under a separate legal act.
The figure under "Margin" in 2014-2020 reflects the arithmetic difference between the MFJ ceilings and budgeted amounts. The allocations for Pilot Projects and Preparatory Actions have been added under "Margin".
CAP comparison to 7*2020 calculated with all the transfers between pillars. Comparisons before transfers would result to changes of -1% for EAGF and -15% for EAFRD.
Humanitarian Aid includes transfers from the Emergency Aid Reserve in 2015, 2016 and 2017 corresponding to appropriations carried over from 2014, 2015 and 2016, respectively.
EU27 figures 2014-2020 and 2020* are an estimate; 2018 reflects the budget as of April 2018 (i.e. before amending budgets).
Current prices are calculated by applying annually a fixed deflator of 2% to the amounts in 2018 prices. Totals do not tally due to rounding.

MULTIANNUAL FINANCIAL FRAMEWORK 2021-2027 (IN COMMITMENTS)

2018 prices	2014-2020 (EU28+EDF)	7*2020 EU27+EDF	2014-2020 (EU27+EDF)	2021-2027	% change vs. EU27 2020*7	% change vs. EU27 2014-2020
1. Single Market, Innovation and Digital	127.693	133.062	116.361	166.303	25%	43%
1. Research and Innovation	78.947	79.965	69.787	91.028	14%	30%
Horizon Europe	76.261	78.023	67.063	86.596	11%	29%
<i>Of which under the Invest EU Fund</i>	2.718	2.795	2.390	3.105	11%	30%
<i>Of which research and innovation in food, agriculture, rural development and the bioeconomy</i>	5.770	6.177	5.074	8.873	44%	75%
Euratom Research and Training Programme	2.410	2.349	2.119	2.129	-9%	0%
International Thermonuclear Experimental Reactor (ITER)	2.992	2.387	2.992	5.406	127%	81%
Other	2	2	2	2	6%	48%
2. European Strategic Investments	33.584	33.126	31.886	44.375	34%	39%
InvestEU Fund	4.382	4.634	3.968	13.065		
Connecting Europe Facility - Transport	12.948	17.351	12.393	11.384	-34%	-8%
Connecting Europe Facility - Energy	4.780	7.126	4.185	7.675	8%	83%
Connecting Europe Facility - Digital	1.050	1.329	1.001	2.662	100%	166%
Digital Europe Programme	183	175	172	8.192		
Other	9.117	1.307	9.097	177	-86%	-98%
Decentralised agencies	1.125	1.205	1.069	1.220	1%	14%
3. Single Market	5.563	5.572	5.100	5.672	2%	11%
Single Market Programme (incl. COSME)	5.433	5.442	4.940	5.404	-1%	9%
<i>Of which under the Invest EU Fund</i>	1.461	1.721	1.394	1.774	3%	27%
EU Anti-Fraud Programme	157	160	156	161	1%	3%
Cooperation in the field of taxation (FISCALIS)	228	221	226	239	8%	6%
Cooperation in the field of customs (CUSTOMS)	539	503	536	843	67%	57%
Other	64	82	61	87	6%	43%
Decentralised agencies	603	885	575	714	-19%	24%
4. Space	11.512	12.613	11.502	14.404	14%	25%
European Space Programme	11.308	12.415	11.308	14.196	14%	26%
Decentralised agencies	204	198	194	208	5%	8%
Margin	1.913	1.786	1.913	10.824		
2. Cohesion and Values	400.338	407.127	387.250	391.974	-4%	1%
5. Regional Development and Cohesion	280.511	288.300	272.647	242.209	-16%	-11%
European Regional Development Fund	204.428	208.377	196.564	200.622	-4%	2%
Cohesion Fund	75.848	79.697	75.848	41.374	-48%	-45%
<i>Of which contribution to the Connecting Europe Facility - Transport</i>	11.487	11.980	11.487	10.000	-17%	-13%
Support to the Turkish-Cypriot Community	236	227	236	213	-6%	-10%
6. Economic and Monetary Union *	277	591	273	22.281		
Reform Support Programme (incl. Reform Delivery Tool and Covvergence Facility)	185	495	185	22.181		
Protection of the Euro Against Counterfeiting	7	8	7	7	-14%	-8%
Other	85	88	81	93	6%	16%
7. Investing in People, Social Cohesion and Values	120.949	119.290	115.729	123.466	4%	7%
European Social Fund+	99.967	94.747	96.216	89.688	-5%	-7%
<i>Of which health, employment and social innovation</i>	1.178	1.105	1.075	1.042	-6%	-3%
Erasmus+	14.889	17.775	13.699	26.368	48%	92%
European Solidarity Corps	373	981	373	1.113	13%	199%
Creative Europe	1.507	1.537	1.403	1.642	7%	17%
Justice, Rights and Values	965	906	910	841	-7%	-8%
Other	1.199	1.068	1.158	1.185	11%	2%
Decentralised agencies	2.055	2.276	1.971	2.629	16%	33%
Margin	1.399	1.054	1.399	4.018		
3. Natural Resources and Environment	428.354	379.334	399.608	336.623	-11%	-16%
8. Agriculture and Maritime Policy	418.616	374.911	390.155	330.724	-12%	-15%
European Agricultural Guarantee Fund (EAGF)	309.064	273.743	286.143.4	254.247	-7%	-11%
European Agricultural Fund for Rural Development (EAFRD)	102.004	93.877	96.712.0	70.037	-25%	-28%
European Maritime and Fisheries Fund	6.490	6.217	6.243	5.448	-12%	-13%
Other	963	960	962	878	-8%	-9%
Decentralised agencies	95	114	95	113	0%	20%
9. Environment and Climate Action	3.778	3.864	3.492	5.085	32%	46%
Programme for Environment and Climate Action (LIFE)	3.507	3.582	3.221	4.828	35%	50%
Decentralised agencies	272	282	272	257	-9%	-5%
Margin	5.960	560	5.960	814		
4. Migration and Border Management	10.595	10.740	10.051	30.829	187%	207%
10. Migration	7.618	6.722	7.180	9.972	48%	39%
Asylum and Migration Fund	7.166	5.984	6.745	9.205	54%	36%
Decentralised agencies	452	738	435	768	4%	77%
11. Border Management	5.597	5.951	5.492	18.824	216%	243%
Integrated Border Management Fund	2.773	2.324	2.773	8.237	255%	197%
Decentralised agencies	2.825	3.628	2.720	10.587	192%	289%
Margin	2.621	1.933	2.621	2.033		
5. Security and Defence	2.038	3.904	1.964	24.323		
12. Security	3.514	3.361	3.455	4.255	27%	23%
Internal Security Fund	1.201	1.015	1.200	2.210	118%	84%
Nuclear Decommissioning (Lithuania)	459	459	459	490	7%	7%
Nuclear safety and decommissioning (incl. for Bulgaria and Slovakia)	922	924	900	555	-40%	-38%
Decentralised agencies	932	963	896	1.001	4%	12%
13. Defence	575	1.716	575	17.220		
European Defence Fund	575	1.716	575	11.453		
Military Mobility	-	-	-	5.767		
14. Crisis Response	1.237	1.190	1.222	1.242	4%	2%
Union Civil Protection Mechanism (rescEU)	575	1.190	560	1.242	4%	122%
Other	662	p.m.	662	p.m.		
Margin	3.289	2.363	3.289	1.606		
6. Neighbourhood and the World	96.295	97.252	96.295	108.929	12%	13%
15. External Action	85.313	82.320	85.313	93.150	13%	9%
Neighbourhood, Development and International Cooperation Instrument	71.767	71.191	71.767	79.216	11%	10%
Humanitarian Aid	9.906	7.203	9.906	9.760	36%	-1%
Common Foreign and Security Policy (CFSP)	2.101	2.301	2.101	2.649	15%	26%
Overseas Countries and Territories (including Greenland)	594	576	594	444	-23%	-25%
Other	801	909	801	949	4%	18%
Decentralised agencies	144	141	144	132	-6%	-8%
16. Pre-accession assistance	13.010	11.704	13.010	12.865	10%	-1%
Pre-Accession Assistance	13.010	11.704	13.010	12.865	10%	-1%
Margin	2.027	3.228	2.027	2.913		
7. European Public Administration	70.791	75.719	70.791	75.602	0%	7%
European Schools and Pensions	14.047	15.548	14.047	17.055	10%	21%
Administrative expenditure of the institutions	56.744	60.171	56.744	58.547	-3%	3%
TOTAL	1.136.105	1.107.138	1.082.320	1.134.583	2%	5%
In % GNI (EU-27)	1,03%	1,14%	1,16%	1,11%		
Summary Traditional Policies:						
Cohesion (ERDF, CF, ESF)	379.064	381.715	367.552	330.642	-13%	-10%
Common Agricultural Policy	411.068	367.621	382.855	324.284	-12%	-15%

Notes:

For the European Investment Stabilisation Function an interest rate subsidy will be provided through external assigned revenues equivalent to a share of monetary income.
 For the Neighbourhood, Development and International Cooperation Instrument, the allocation of EUR 89 500 million includes EUR 300 million for the Instrument for Nuclear Safeguards Cooperation, set up under a separate legal act.
 The figure under "Margin" in 2014-2020 reflects the arithmetic difference between the MFF ceilings and budgeted amounts. The allocations for Pilot Projects and Preparatory Actions have been added under "Margin".
 CAP comparison to 7*2020 calculated with all the transfers between pillars. Comparisons before transfers would result to changes of -9% for EAGF and -22% for EAFRD.
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