

2021 BUDGETARY PROCEDURE

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2

15/09/2020

COMMITTEE ON BUDGETS

RAPPORTEURS:

PIERRE LARROUTUROU - SECTION III (COMMISSION)

OLIVIER CHASTEL - OTHER SECTIONS

COUNCIL 1st READING

Figures adopted by **COREPER** on 9 September 2020

(Based on information from the Council)

Summary by Category and Programme

	2020 Budget		2021 Draft Budget		Council's Position 2021 DB		Difference (Council - Draft Budget)		
1: Single Market, Innovation and Digital	27.378.070.583	22.070.048.087	21.359.970.100	17.573.316.806	20.691.823.712	17.251.950.531	-668.146.388	-3,1%	-321.366.275 -1,8%
<i>Financial Framework Ceiling for 2021: 21.805.000.000</i>		<i>Margin</i>	<i>445.029.900</i>		<i>227.176.288</i>				
Horizon Europe	13.192.688.005	11.605.637.065	12.264.532.457	9.919.974.114	11.506.526.744	9.847.023.774	-758.005.713		-72.950.340
Euratom Research and Training Programme	398.655.901	397.682.200	265.748.511	253.754.071	265.748.511	253.754.071	0		0
International Thermonuclear Experimental Reactor (ITER)	365.069.000	638.955.144	863.994.023	613.638.694	863.994.023	613.638.694	0		0
Other actions	0	0	0	0	0	0	0		0
Pilot projects and preparatory actions	6.090.000	16.156.141	0	11.571.635	0	11.571.635	0		0
InvestEU Fund	639.734.801	537.965.416	477.543.513	707.800.024	1.028.555.333	982.980.165	551.011.820		275.180.141
Connecting Europe Facility — Transport	2.579.156.234	1.476.650.533	1.952.358.163	1.426.800.000	1.725.057.849	1.420.957.279	-227.300.314		-5.842.721
Connecting Europe Facility — Energy	1.281.032.586	479.683.196	784.949.971	471.390.800	784.949.971	471.390.800	0		0
Connecting Europe Facility — Digital	151.527.345	125.156.000	277.376.211	207.173.158	277.376.211	207.173.158	0		0
Digital Europe Programme	86.116.106	91.748.000	1.337.916.981	178.488.089	1.103.936.627	161.059.359	-233.980.354		-17.428.730
European Fund for Strategic Investments (EFSI)	5.172.852.000	3.605.216.000	0	1.038.636.000	0	538.636.000	0		-500.000.000
Decentralised agencies	182.729.997	184.042.088	188.092.843	188.092.843	187.907.843	187.907.843	-185.000		-185.000
Other actions	500.000.000	500.000.000	0	0	0	0	0		0
Pilot projects and preparatory actions	37.225.000	18.552.290	0	19.177.949	0	19.177.949	0		0
Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	21.770.000	22.070.000	25.965.000	21.625.000	25.349.729	21.112.571	-615.271		-512.429
Single Market Programme (incl. SMEs)	607.230.327	569.559.072	575.019.000	547.136.315	575.019.000	547.136.315	0		0
EU Anti-Fraud programme	23.896.600	20.206.853	24.053.000	23.758.262	24.053.000	23.758.262	0		0
Cooperation in the field of taxation (FISCALIS)	33.093.000	27.500.000	36.215.550	32.845.655	36.215.550	32.845.655	0		0
Cooperation in the field of customs (CUSTOMS)	75.264.000	75.300.000	126.887.000	86.300.000	126.887.000	86.300.000	0		0
Decentralised agencies	119.011.762	119.011.762	118.514.786	118.514.786	118.514.786	118.514.786	0		0
Other actions	7.000.000	7.000.000	7.500.000	7.500.000	7.500.000	7.500.000	0		0
Pilot projects and preparatory actions	9.350.000	11.853.708	0	11.692.320	0	11.692.320	0		0
European Space Programme	1.853.975.300	1.505.500.000	1.997.403.000	1.651.547.000	1.998.331.444	1.651.919.804	928.444		372.804

Summary by Category and Programme

	2020 Budget		2021 Draft Budget		Council's Position 2021 DB		Difference (Council - Draft Budget)			
Decentralised agencies	34.602.619	34.602.619	35.900.091	35.900.091	35.900.091	35.900.091	0		0	
2: Cohesion and Values	67.656.295.118	56.339.842.484	51.487.150.161	62.625.181.841	52.423.840.797	66.008.897.578	936.690.636	1,8%	3.383.715.737	5,4%
<i>Financial Framework Ceiling for 2021: 51.730.000.000</i>		<i>Margin</i>	<i>242.849.839</i>		<i>362.159.203</i>					
2.1: Economic, social and territorial cohesion	63.568.100.855	52.508.642.497	47.149.471.441	58.687.290.538	48.191.000.000	62.005.416.732	1.041.528.559	2,2%	3.318.126.194	5,7%
<i>Financial Framework Ceiling for 2021: 47.150.000.000</i>		<i>Margin</i>	<i>528.559</i>		<i>0</i>					
European Regional Development Fund (ERDF)	35.660.785.102	29.270.142.469	28.742.831.481	32.045.154.269	29.263.742.786	33.871.346.169	520.911.305		1.826.191.900	
Cohesion Fund (CF)	10.099.604.485	8.333.466.489	4.415.037.081	9.961.457.210	4.618.367.250	10.592.047.256	203.330.169		630.590.046	
Connecting Europe Facility (CEF) — Transport — Cohesion Fund (CF) allocation	1.774.406.625	1.107.300.000	1.438.973.676	1.386.893.000	1.505.267.280	1.390.730.314	66.293.604		3.837.314	
Other actions	0	0	0	0	0	0	0		0	
Pilot projects and preparatory actions	4.600.000	10.653.539	0	4.273.900	0	4.273.900	0		0	
European Social Fund (ESF)	16.028.704.643	13.787.080.000	12.552.629.203	15.289.512.159	12.803.622.684	16.147.019.093	250.993.481		857.506.934	
2.2: Investing in competitiveness, people and values	4.088.194.263	3.831.199.987	4.337.678.720	3.937.891.303	4.232.840.797	4.003.480.846	-104.837.923	-2,4%	65.589.543	1,7%
<i>Financial Framework Ceiling for 2021: 4.580.000.000</i>		<i>Margin</i>	<i>242.321.280</i>		<i>362.159.203</i>					
Support to the Turkish-Cypriot Community	37.713.902	38.951.902	25.986.000	27.873.475	25.986.000	27.873.475	0		0	
European Recovery and Resilience Facility (incl. Technical Support Instrument)	86.725.000	56.730.000	116.364.000	109.182.000	116.364.000	109.182.000	0		0	
Protection of the Euro against counterfeiting (the 'Pericles IV programme')	1.100.000	850.000	834.082	782.583	834.082	782.583	0		0	
Financing cost of the European Union Recovery Instrument (EURI)	0	0	220.167.811	220.167.811	163.405.006	163.405.006	-56.762.805		-56.762.805	
RescEU	0	0	0	0	90.203.000	61.774.457	90.203.000		61.774.457	
EU4Health Programme	0	0	0	0	21.224.000	56.667.930	21.224.000		56.667.930	
Emergency support withing the Union	0	0	0	0	0	90.000.000	0		90.000.000	
Decentralised agencies	0	0	0	0	214.056.339	203.814.524	214.056.339		203.814.524	
Pilot projects and preparatory actions	0	0	0	0	0	1.830.524	0		1.830.524	
Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	12.000.000	11.000.000	11.400.000	10.450.000	11.362.662	10.415.774	-37.338		-34.226	
Employment and Social Innovation	102.941.491	85.223.902	102.482.373	85.304.556	102.441.679	85.293.117	-40.694		-11.439	

Summary by Category and Programme

	2020 Budget		2021 Draft Budget		Council's Position 2021 DB		Difference (Council - Draft Budget)			
Erasmus+	2.885.368.000	2.739.450.700	2.885.368.000	2.578.522.054	2.487.515.632	2.275.932.933	-397.852.368		-302.589.121	
European Solidarity Corps (ESC)	186.698.779	172.740.960	135.713.495	126.612.926	135.713.495	126.612.926	0		0	
Creative Europe	223.572.000	197.421.620	306.381.560	236.541.616	330.878.503	247.566.315	24.496.943		11.024.699	
Justice	43.454.000	40.450.000	43.696.000	40.571.549	43.696.000	40.571.549	0		0	
Rights and Values	100.470.000	100.198.751	90.624.000	82.383.561	90.624.000	82.383.561	0		0	
Decentralised agencies	175.179.972	175.026.650	211.135.699	211.135.699	211.010.699	211.010.699	-125.000		-125.000	
Other actions	9.423.000	9.000.000	8.634.400	7.258.200	8.634.400	7.258.200	0		0	
Pilot projects and preparatory actions	56.920.119	48.714.502	0	43.442.173	0	43.442.173	0		0	
Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	166.628.000	155.441.000	178.891.300	157.663.100	178.891.300	157.663.100	0		0	
3: Natural Resources and Environment	59.887.888.343	57.863.852.731	58.441.127.005	56.249.546.448	58.577.683.873	56.879.737.700	136.556.868	0,2%	630.191.252	1,1%
Financial Framework Ceiling for 2021:	58.656.000.000	Margin	214.872.995		46.316.127					
European Agricultural Guarantee Fund (EAGF)	43.410.105.687	43.380.031.798	40.179.072.000	40.164.860.883	40.343.396.365	40.329.127.117	164.324.365		164.266.234	
European Agricultural Fund for Rural Development (EAFRD)	14.698.660.347	13.120.123.550	15.002.928.000	14.715.094.383	15.424.266.627	15.128.146.441	421.338.627		413.052.058	
European Maritime and Fisheries Fund (EMFF)	960.254.138	769.899.000	831.000.000	772.981.335	760.896.733	825.854.295	-70.103.267		52.872.960	
Sustainable Fisheries Partnership Agreements (SFPAs) and Regional Fisheries Management Organisations (RFMO)	147.999.978	142.531.978	148.122.000	144.484.500	148.122.000	144.484.500	0		0	
Decentralised agencies	16.737.055	16.737.055	16.741.043	16.741.043	16.741.043	16.741.043	0		0	
Other actions	0	0	0	0	0	0	0		0	
Pilot projects and preparatory actions	3.675.000	6.568.510	0	6.047.000	0	6.047.000	0		0	
Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	0	0	0	0	0	0	0		0	
Programme for Environment and Climate Action (LIFE)	589.563.000	371.881.613	700.000.000	373.644.000	700.000.000	373.644.000	0		0	
Just Transition Fund (JTF)	0	0	1.516.011.429	42.448	1.137.008.572	42.448	-379.002.857		0	
Public sector loan facility under the Just Transition Mechanism (JTM)	0	0	0	0	0	0	0		0	

Summary by Category and Programme

	2020 Budget		2021 Draft Budget		Council's Position 2021 DB		Difference (Council - Draft Budget)		
Decentralised agencies	44.753.257	44.753.257	47.252.533	47.252.533	47.252.533	47.252.533	0	0	
Pilot projects and preparatory actions	16.139.881	11.325.970	0	8.398.323	0	8.398.323	0	0	
4: Migration and Border Management	2.367.811.906	2.168.043.550	3.060.813.759	2.723.483.549	2.340.947.222	2.583.803.611	-719.866.537	-23,5%	-139.679.938 -5,1%
Financial Framework Ceiling for 2021:	3.287.000.000	Margin	226.186.241		126.052.778				
Asylum and Migration Fund (AMF)	1.228.690.284	952.604.244	1.103.481.000	1.226.742.000	873.254.765	1.167.279.217	-230.226.235		-59.462.783
Decentralised agencies	118.327.419	118.327.419	137.810.714	137.810.714	137.810.714	137.810.714	0		0
Pilot projects and preparatory actions	0	0	0	0	0	0	0		0
Integrated Border Management Fund (IBMF) — Instrument for financial support for border management and visa (BMVI)	358.771.440	479.244.124	849.749.000	529.904.790	399.607.917	459.281.332	-450.141.083		-70.623.458
Integrated Border Management Fund (IBMF) — Instrument for financial support for customs control equipment (CCEI)	0	0	175.003.000	42.581.000	135.503.781	32.987.303	-39.499.219		-9.593.697
Decentralised agencies	662.022.763	617.867.763	794.770.045	786.445.045	794.770.045	786.445.045	0		0
5: Resilience, Security and Defence	4.391.853.351	2.738.793.804	2.189.025.780	1.810.456.628	1.681.907.319	686.561.468	-507.118.461	-23,2%	-1.123.895.160 -62,1%
Financial Framework Ceiling for 2021:	2.359.000.000	Margin	169.974.220		123.092.681				
Internal Security Fund (ISF)	195.196.628	193.558.325	228.181.000	189.921.000	175.642.743	180.138.563	-52.538.257		-9.782.437
Nuclear decommissioning (Lithuania)	68.290.000	68.050.000	72.500.000	50.000.000	72.500.000	50.000.000	0		0
Nuclear Safety and decommissioning (incl. For Bulgaria and Slovakia)	110.160.000	132.800.000	69.205.000	78.355.000	69.205.000	78.355.000	0		0
Decentralised agencies	179.315.534	179.315.534	197.614.243	197.614.243	197.614.243	197.614.243	0		0
Pilot projects and preparatory actions	2.000.000	500.000	0	0	0	0	0		0
Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	21.480.000	21.450.000	21.539.000	20.839.000	21.539.000	20.839.000	0		0
European Defence Fund (EDF) — Research	0	0	345.387.000	15.987.802	302.818.131	15.974.883	-42.568.869		-12.919
European Defence Fund (EDF) — Non Research	255.000.000	200.500.000	702.054.000	109.110.000	615.526.004	109.097.631	-86.527.996		-12.369
Military Mobility	0	0	227.062.198	30.042.148	227.062.198	30.042.148	0		0
Pilot projects and preparatory actions	0	18.000.000	0	4.500.000	0	4.500.000	0		0

Summary by Category and Programme

	2020 Budget		2021 Draft Budget		Council's Position 2021 DB		Difference (Council - Draft Budget)			
Union Civil Protection Mechanism (RescEU)	574.899.000	267.706.250	90.203.000	61.774.457	0	0	-90.203.000		-61.774.457	
Instrument for emergency support within the Union (ESI)	2.700.000.000	1.380.000.000	0	790.000.000	0	0	0		-790.000.000	
EU4Health	69.674.000	64.150.000	21.224.000	56.667.930	0	0	-21.224.000		-56.667.930	
Decentralised agencies	215.838.189	211.792.202	214.056.339	203.814.524	0	0	-214.056.339		-203.814.524	
Pilot projects and preparatory actions	0	971.493	0	1.830.524	0	0	0		-1.830.524	
6: Neighbourhood and the World	11.888.581.315	10.057.263.557	16.113.620.000	10.418.805.355	15.318.190.665	10.361.698.045	-795.429.335		-57.107.310	
<i>Financial Framework Ceiling for 2021:</i>	<i>16.179.000.000</i>	<i>Margin</i>	<i>65.380.000</i>		<i>928.809.335</i>					
Neighbourhood, Development and International Cooperation Instrument (NDICI)	8.002.972.945	6.727.750.377	12.066.623.958	6.245.029.714	11.316.688.233	6.188.764.721	-749.935.725		-56.264.993	
European Instrument for Nuclear Safety (EINS)	32.885.000	32.690.710	37.620.000	32.504.800	37.620.000	32.504.800	0		0	
Humanitarian Aid (HUMA)	1.586.824.000	1.275.289.221	1.478.000.000	1.880.102.550	1.478.000.000	1.880.102.550	0		0	
Common Foreign and Security Policy (CFSP)	351.927.000	328.650.000	351.927.000	328.668.070	351.927.000	328.668.070	0		0	
Overseas Countries and Territories (OCT) (including Greenland)	33.489.000	33.373.000	67.000.000	33.427.718	67.000.000	33.427.718	0		0	
Other actions	35.576.890	42.576.890	72.054.069	41.605.027	72.054.069	41.605.027	0		0	
Pilot projects and preparatory actions	4.000.000	3.030.153	0	0	0	0	0		0	
Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	80.740.000	78.183.947	91.394.973	76.676.278	91.394.973	76.676.278	0		0	
Instrument for Pre-Accession Assistance (IPA III)	1.760.166.480	1.535.719.259	1.949.000.000	1.780.791.198	1.903.506.390	1.779.948.881	-45.493.610		-842.317	
Pilot projects and preparatory actions	0	0	0	0	0	0	0		0	
7: European Public Administration	10.222.258.494	10.225.261.704	10.451.225.171	10.452.500.260	10.406.729.663	10.408.004.752	-44.495.508	-0,4%	-44.495.508	-0,4%
<i>Financial Framework Ceiling for 2021:</i>	<i>10.875.000.000</i>	<i>Margin</i>	<i>423.774.829</i>		<i>228.270.337</i>					
7.1: Pensions and European Schools	2.316.118.672	2.316.118.672	2.418.997.353	2.418.997.353	2.418.997.353	2.418.997.353	0	0,0%	0	0,0%
Pensions	2.123.214.310	2.123.214.310	2.219.358.000	2.219.358.000	2.219.358.000	2.219.358.000	0		0	
European Schools other institutions	901.320	901.320	893.883	893.883	893.883	893.883	0		0	
European Schools	192.003.042	192.003.042	198.745.470	198.745.470	198.745.470	198.745.470	0		0	

Summary by Category and Programme

	2020 Budget		2021 Draft Budget		Council's Position 2021 DB		Difference (Council - Draft Budget)			
7.2: Administrative expenditure of the institutions	7.906.139.822	7.909.143.032	8.032.227.818	8.033.502.907	7.987.732.310	7.989.007.399	-44.495.508	-0,6%	-44.495.508	-0,6%
European Parliament	2.038.119.000	2.038.119.000	2.060.620.600	2.060.620.600	2.060.620.600	2.060.620.600	0		0	
European Council and Council	590.633.000	590.633.000	597.902.000	597.902.000	595.087.500	595.087.500	-2.814.500		-2.814.500	
Decentralised agencies	0	0	0	0	0	0	0		0	
Pilot projects and preparatory actions	0	3.003.210	0	1.275.089	0	1.275.089	0		0	
Administrative expenditure	3.681.839.057	3.681.839.057	3.738.348.469	3.738.348.469	3.717.244.469	3.717.244.469	-21.104.000		-21.104.000	
Court of Justice of the European Union	436.592.500	436.592.500	444.687.000	444.687.000	442.616.000	442.616.000	-2.071.000		-2.071.000	
Court of Auditors	152.237.000	152.237.000	154.308.000	154.308.000	153.860.300	153.860.300	-447.700		-447.700	
European Economic and Social Committee	142.539.393	142.539.393	150.128.501	150.128.501	142.215.946	142.215.946	-7.912.555		-7.912.555	
Committee of the Regions	101.508.480	101.508.480	106.326.943	106.326.943	105.163.195	105.163.195	-1.163.748		-1.163.748	
European Ombudsman	12.138.231	12.138.231	11.940.140	11.940.140	11.902.140	11.902.140	-38.000		-38.000	
European Data Protection Supervisor	19.476.998	19.476.998	19.511.916	19.511.916	19.073.816	19.073.816	-438.100		-438.100	
European External Action Service	731.056.163	731.056.163	748.454.249	748.454.249	739.948.344	739.948.344	-8.505.905		-8.505.905	
S: Other special instruments	860.261.208	690.998.208	3.643.250.000	1.661.812.000	1.470.834.288	646.362.112	-2.172.415.712	-59,6%	-1.015.449.888	-61,1%
Solidarity and emergency aid reserve (SEAR)	358.500.000	358.500.000	3.183.624.000	1.591.812.000	1.273.449.600	636.724.800	-1.910.174.400		-955.087.200	
European Globalisation Adjustment Fund (EGF)	179.263.000	10.000.000	409.626.000	20.000.000	197.384.688	9.637.312	-212.241.312		-10.362.688	
European Union Solidarity Fund (EUSF)	322.498.208	322.498.208	50.000.000	50.000.000	0	0	-50.000.000		-50.000.000	
Brexit Adjustment Reserve (BAR)	0	0	0	0	0	0	0		0	
Total Budget (including Special Instruments)	184.653.020.318	162.154.104.125	166.746.181.976	163.515.102.887	162.911.957.539	164.827.015.797	-3.834.224.437	-2,3%	1.311.912.910	0,8%
<i>Global MFF Ceiling for 2021:</i>	<i>164.891.000.000</i>		<i>Global Margin</i>		<i>1.788.068.024</i>		<i>2.041.876.749</i>			

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference	
1: Single Market, Innovation and Digital									
01 01 01 01	Expenditure related to officials and temporary staff implementing "Horizon Europe" — Indirect research	160.486.092	160.486.092	163.695.814	163.695.814	163.695.814	163.695.814		
01 01 01 02	External personnel implementing "Horizon Europe" — Indirect research	45.562.825	45.562.825	47.193.929	47.193.929	47.193.929	47.193.929		
01 01 01 03	Other management expenditure for "Horizon Europe" — Indirect research	96.302.725	96.302.725	347.190.274	347.190.274	347.190.274	347.190.274		
01 01 01 11	Expenditure related to officials and temporary staff implementing "Horizon Europe" — Direct research	146.931.504	146.931.504	149.870.000	149.870.000	149.870.000	149.870.000		
01 01 01 12	External personnel implementing "Horizon Europe" — Direct research	34.838.789	34.838.789	35.536.000	35.536.000	35.536.000	35.536.000		
01 01 01 13	Other management expenditure for "Horizon Europe" — Direct research	63.355.195	63.355.195	67.826.593	67.826.593	67.826.593	67.826.593		
01 01 01 61	European Research Council Executive Agency — Contribution from "Horizon Europe"	51.319.000	51.319.000	p.m.	p.m.	p.m.	p.m.		
01 01 01 62	Research Executive Agency — Contribution from "Horizon Europe"	73.714.915	73.714.915	p.m.	p.m.	p.m.	p.m.		
01 01 01 63	Executive Agency for Small and Medium-sized Enterprises — Contribution from "Horizon Europe"	31.461.034	31.461.034	p.m.	p.m.	p.m.	p.m.		
01 01 01 64	Innovation and Networks Executive Agency — Contribution from "Horizon Europe"	8.139.618	8.139.618	p.m.	p.m.	p.m.	p.m.		
01 01 02 01	Expenditure related to officials and temporary staff implementing the "Euratom Research and Training Programme" — Indirect research	9.571.680	9.571.680	6.612.585	6.612.585	6.612.585	6.612.585		
01 01 02 02	External personnel implementing the "Euratom Research and Training Programme" — Indirect research	971.040	971.040	270.614	270.614	270.614	270.614		
01 01 02 03	Other management expenditure for the "Euratom Research and Training Programme" — Indirect research	4.349.000	4.349.000	1.846.042	1.846.042	1.846.042	1.846.042		
01 01 02 11	Expenditure related to officials and temporary staff implementing the "Euratom Research and Training Programme" — Direct research	56.942.520	56.942.520	58.081.000	58.081.000	58.081.000	58.081.000		
01 01 02 12	External personnel implementing the "Euratom Research and Training Programme" — Direct research	10.455.000	10.455.000	10.664.000	10.664.000	10.664.000	10.664.000		
01 01 02 13	Other management expenditure for the "Euratom Research and Training Programme" — Direct research	57.583.936	57.583.936	30.239.259	30.239.259	30.239.259	30.239.259		
01 01 03 01	Expenditure related to officials and temporary staff implementing "ITER"	5.491.931	5.491.931	5.205.000	5.205.000	5.205.000	5.205.000		
01 01 03 02	External personnel implementing "ITER"	192.213	192.213	196.000	196.000	196.000	196.000		
01 01 03 03	Other management expenditure for "ITER"	994.000	994.000	1.850.000	1.850.000	1.850.000	1.850.000		
01 02 01 01	European Research Council	0	0	2.049.643.016	10.644.657	1.913.991.982	9.940.164	-135.651.034	-704.493
								-6,62%	-6,62%

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference	
1: Single Market, Innovation and Digital									
01 02 01 02	Marie Skłodowska-Curie actions	0	0	833.420.883	145.808.900	778.262.788	136.158.864	-55.158.095 -6,62%	-9.650.036 -6,62%
01 02 01 03	Research infrastructures	0	0	294.148.708	5.207.957	274.681.134	4.863.280	-19.467.574 -6,62%	-344.677 -6,62%
01 02 02 10	Cluster Health	0	0	943.726.762	62.740.735	881.268.319	58.588.380	-62.458.443 -6,62%	-4.152.355 -6,62%
01 02 02 20	Cluster Culture, Creativity and Inclusive Society	0	0	343.173.036	21.529.562	320.460.897	20.104.676	-22.712.139 -6,62%	-1.424.886 -6,62%
01 02 02 30	Cluster Civil Security for Society	0	0	p.m.	p.m.	p.m.	p.m.		
01 02 02 31	Cluster Civil Security for society — Cybersecurity Centre joint undertaking (CYBER)	0	0	p.m.	p.m.	p.m.	p.m.		
01 02 02 40	Cluster Digital, Industry and Space	0	0	1.838.428.284	181.917.598	1.716.756.024	169.877.789	-121.672.260 -6,62%	-12.039.809 -6,62%
01 02 02 50	Cluster Climate, Energy and Mobility	0	0	1.838.428.284	26.636.825	1.716.756.024	24.873.926	-121.672.260 -6,62%	-1.762.899 -6,62%
01 02 02 60	Cluster Food, Bioeconomy, Natural Resources, Agriculture and Environment	0	0	1.226.451.688	23.134.998	1.145.281.729	21.603.860	-81.169.959 -6,62%	-1.531.138 -6,62%
01 02 02 70	Non-nuclear direct actions of the Joint Research Centre	0	0	38.536.734	14.128.362	35.986.267	13.193.308	-2.550.467 -6,62%	-935.054 -6,62%
01 02 03 01	European Innovation Council	0	0	1.225.618.852	209.022.348	1.144.504.012	195.188.672	-81.114.840 -6,62%	-13.833.676 -6,62%
01 02 03 02	European Innovation Ecosystems	0	0	61.280.946	18.386.225	57.225.204	17.169.374	-4.055.742 -6,62%	-1.216.851 -6,62%
01 02 03 03	European Institute of Innovation and Technology (EIT)	0	0	380.445.204	263.221.552	355.266.290	245.800.823	-25.178.914 -6,62%	-17.420.729 -6,62%
01 02 04 01	Widening Participation and Spreading Excellence	0	0	208.355.053	59.835.910	194.565.540	55.875.804	-13.789.513 -6,62%	-3.960.106 -6,62%
01 02 04 02	Reforming and Enhancing the European R&I System	0	0	49.024.725	3.409.564	45.780.133	3.183.910	-3.244.592 -6,62%	-225.654 -6,62%
01 02 05	Horizontal Operational Activities	0	0	122.537.672	56.630.710	114.427.791	52.882.733	-8.109.881 -6,62%	-3.747.977 -6,62%
01 02 99 01	Completion of previous research programmes (prior to 2021)	12.480.576.308	10.893.525.368	p.m.	8.006.405.601	p.m.	8.006.405.601		
01 03 01	Fusion Research and development	0	0	102.364.137	96.224.627	102.364.137	96.224.627		
01 03 02	Nuclear Fission, safety and radiation protection (indirect actions)	0	0	46.752.776	769.797	46.752.776	769.797		
01 03 03	Nuclear direct actions of the Joint Research Centre	0	0	8.918.098	3.233.147	8.918.098	3.233.147		

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference	
1: Single Market, Innovation and Digital									
01 03 99 01	Completion of previous Euratom research programmes (prior to 2021)	258.782.725	257.809.024	p.m.	45.813.000	p.m.	45.813.000		
01 04 01	Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E)	0	0	856.743.023	256.691.694	856.743.023	256.691.694		
01 04 99 01	Completion of previous ITER programmes (prior to 2021)	358.390.856	632.277.000	p.m.	349.696.000	p.m.	349.696.000		
01 20 03 01	Research programme for steel	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
01 20 03 02	Research programme for coal	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
01 20 03 03	Provision of services and work on behalf of outside bodies — Joint Research Centre	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
01 20 03 04	Scientific and technical support for Union policies on a competitive basis — Joint Research Centre	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
01 20 03 05	Operation of the high-flux reactor (HFR) — Supplementary HFR programmes	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
01 20 99 01	Completion of previous supplementary HFR programmes (prior to 2020)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
02 01 01	Support expenditure for "InvestEU"	0	0	563.513	563.513	563.513	563.513		
02 01 02 01	Support expenditure for the "Connecting Europe Facility — Transport"	2.000.000	2.000.000	7.200.000	7.200.000	7.200.000	7.200.000		
02 01 02 02	Support expenditure for the "Connecting Europe Facility — Energy"	1.500.000	1.500.000	5.000.000	5.000.000	5.000.000	5.000.000		
02 01 02 03	Support expenditure for the "Connecting Europe Facility — Digital"	789.000	789.000	8.200.000	8.200.000	8.200.000	8.200.000		
02 01 02 64	Innovation and Networks Executive Agency — Contribution from the "Connecting Europe Facility"	16.081.441	16.081.441	p.m.	p.m.	p.m.	p.m.		
02 01 03 01	Support expenditure for the "Digital Europe Programme"	400.000	400.000	27.045.150	27.045.150	27.045.150	27.045.150		
02 01 03 64	Innovation and Networks Executive Agency — Contribution from the "Digital Europe Programme"	0	0	p.m.	p.m.	p.m.	p.m.		
02 01 04	Support expenditure for the "European Fund for Strategic Investments"	2.000.000	2.000.000	p.m.	p.m.	p.m.	p.m.		
02 02 01	Guarantee for InvestEU	0	0	p.m.	p.m.	p.m.	p.m.		
02 02 02	InvestEU Guarantee - Provisioning of the Common Provisioning Fund	0	0	404.322.000	200.036.000	871.398.609	431.119.485	467.076.609 115,52%	231.083.485 115,52%
02 02 03	InvestEU Advisory Hub, Portal and accompanying measures	0	0	72.658.000	38.172.000	156.593.211	82.268.656	83.935.211 115,52%	44.096.656 115,52%
02 02 99 01	Completion of previous programmes in the field of small and medium-sized enterprises, including the programme "Competitiveness of enterprises and small and medium-sized enterprises (COSME)" (prior to 2021) — Financial instruments	269.160.000	228.100.000	p.m.	244.750.000	p.m.	244.750.000		

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference	
1: Single Market, Innovation and Digital									
02 02 99 02	Completion of the "Employment and Social Innovation (EaSI)" programme (prior to 2021) — Financial instruments under MicroFinance/Social entrepreneurship axis	14.170.000	19.676.098	p.m.	32.000.000	p.m.	32.000.000		
02 02 99 03	Completion of previous research programmes (prior to 2021) — Financial instruments	326.914.801	224.306.938	p.m.	115.561.990	p.m.	115.561.990		
02 02 99 04	Completion of previous Euratom research programmes (prior to 2021) — Financial instruments	p.m.	20.000.000	p.m.	p.m.	p.m.	p.m.		
02 02 99 05	Completion of previous "Connecting Europe Facility (CEF) — Energy" programmes (prior to 2021) — Financial instruments	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
02 02 99 06	Completion of previous "Connecting Europe Facility (CEF) — Transport" programmes (prior to 2021) — Financial instruments	p.m.	p.m.	p.m.	35.287.641	p.m.	35.287.641		
02 02 99 07	Completion of previous "Connecting Europe Facility (CEF) — ICT" programmes (prior to 2021) — Financial instruments	p.m.	16.000.000	p.m.	12.500.000	p.m.	12.500.000		
02 02 99 08	Completion of previous actions and programmes related to MEDIA, culture and language (prior to 2021) — Financial instruments	29.490.000	18.882.380	p.m.	12.928.880	p.m.	12.928.880		
02 02 99 09	Completion of previous programmes in the field of environment and climate action (LIFE) (prior to 2021) — Financial instruments	0	11.000.000	p.m.	16.000.000	p.m.	16.000.000		
02 02 99 10	Completion of previous Erasmus programmes (prior to 2021) — Financial instruments	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
02 02 99 11	Completion of previous "Energy projects to aid economic recovery" (2007-2013) — Financial instruments	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
02 03 01	Connecting Europe Facility (CEF) — Transport	0	0	1.945.158.163	50.000.000	1.717.857.849	44.157.279	-227.300.314 -11,69%	-5.842.721 -11,69%
02 03 02	Connecting Europe Facility (CEF) — Energy	0	0	779.949.971	50.000.000	779.949.971	50.000.000		
02 03 03	Connecting Europe Facility (CEF) — Digital	0	0	269.176.211	3.972.872	269.176.211	3.972.872		
02 03 99 01	Completion of previous "Connecting Europe Facility (CEF) — Transport" programmes (prior to 2021)	2.561.074.793	1.458.569.092	p.m.	1.369.600.000	p.m.	1.369.600.000		
02 03 99 02	Completion of previous "Connecting Europe Facility (CEF) — Energy" programmes (prior to 2021)	1.279.532.586	418.183.196	p.m.	386.390.800	p.m.	386.390.800		
02 03 99 03	Completion of previous "Connecting Europe Facility (CEF) — ICT" programmes (prior to 2021)	150.738.345	124.367.000	p.m.	195.000.286	p.m.	195.000.286		
02 03 99 04	Completion of previous "Energy projects to aid economic recovery" (2007-2013)	p.m.	60.000.000	p.m.	30.000.000	p.m.	30.000.000		
02 03 99 05	Completion of the "Safer internet plus — Promoting safer use of the internet and new online technologies" programme (2007-2013)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
02 04 01 10	Cybersecurity	0	0	p.m.	p.m.	p.m.	p.m.		

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference	
1: Single Market, Innovation and Digital									
02 04 01 11	Cybersecurity Centre joint undertaking (CYBER)	0	0	284.972.124	21.226.646	234.106.832	17.437.856	-50.865.292 -17,85%	-3.788.790 -17,85%
02 04 02	High-Performance Computing	0	0	384.712.640	28.656.092	316.044.447	23.541.204	-68.668.193 -17,85%	-5.114.888 -17,85%
02 04 03	Artificial Intelligence	0	0	356.215.593	26.533.493	292.633.899	21.797.472	-63.581.694 -17,85%	-4.736.021 -17,85%
02 04 04	Skills	0	0	99.740.166	7.430.098	81.937.328	6.103.884	-17.802.838 -17,85%	-1.326.214 -17,85%
02 04 05 01	Deployment	0	0	161.264.540	5.546.566	132.480.083	4.556.547	-28.784.457 -17,85%	-990.019 -17,85%
02 04 05 02	Deployment / Interoperability	0	0	23.966.768	8.251.330	19.688.888	6.778.532	-4.277.880 -17,85%	-1.472.798 -17,85%
02 04 99 01	Completion of previous programmes in the field of interoperability solutions for public administrations, businesses and citizens (ISA) (prior to 2021)	27.130.000	25.000.000	p.m.	22.500.000	p.m.	22.500.000		
02 04 99 02	Completion of the High-Performance Computing joint undertaking (EuroHPC) under the previous programme "Connecting Europe Facility (CEF) — ICT" (prior to 2021)	58.586.106	66.348.000	p.m.	31.298.714	p.m.	31.298.714		
02 05 01	Guarantee for the "European Fund for Strategic Investments (EFSI)"	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
02 05 02 01	EFSI Guarantee — Infrastructure and Innovation Window (IIW) and SME Window (SMEW)	152.852.000	1.088.216.000	p.m.	525.000.000	p.m.	525.000.000		
02 05 02 02	EFSI Guarantee — Solvency Support Instrument Window	4.980.000.000	2.490.000.000	p.m.	490.000.000	p.m.	0		-490.000.000 -100,00%
02 05 03 01	EIAH and EIPP — Infrastructure and Innovation Window (IIW) and SME Window (SMEW)	20.000.000	17.000.000	p.m.	13.636.000	p.m.	13.636.000		
02 05 03 02	EIAH and EIPP — Solvency Support Instrument Window	18.000.000	8.000.000	p.m.	10.000.000	p.m.	0		-10.000.000 -100,00%
02 05 04	Fees due to the European Investment Fund for increased assistance under the "European Fund for Strategic Investments (EFSI)"	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
02 10 01	European Union Aviation Safety Agency	37.954.000	37.954.000	38.900.000	38.900.000	38.715.000	38.715.000	-185.000 -0,48%	-185.000 -0,48%
02 10 02	European Maritime Safety Agency	73.405.406	74.717.497	80.333.886	80.333.886	80.333.886	80.333.886		
02 10 03	European Union Agency for Railways	27.440.121	27.440.121	25.703.674	25.703.674	25.703.674	25.703.674		
02 10 04	European Union Agency for Cybersecurity (ENISA)	20.535.495	20.535.495	21.668.887	21.668.887	21.668.887	21.668.887		
02 10 05	Body of European Regulators for Electronic Communications (BEREC) — Office	7.117.000	7.117.000	7.250.381	7.250.381	7.250.381	7.250.381		

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference	
1: Single Market, Innovation and Digital									
02 10 06	Agency for the Cooperation of Energy Regulators (ACER)	16.277.975	16.277.975	14.236.015	14.236.015	14.236.015	14.236.015		
02 20 03 01	European Investment Fund — Provision of paid-up shares of subscribed capital	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
02 20 03 02	European Investment Fund — Callable portion of subscribed capital	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
02 20 03 03	European Investment Fund — Provision of paid-up shares of subscribed capital to provide support to the European economy and its recovery, in particular to small and medium-sized enterprises	p.m. 500.000.000	p.m. 500.000.000	p.m.	p.m.	p.m.	p.m.		
02 20 03 04	European Investment Fund — Callable portion of subscribed capital to provide support to the European economy and its recovery, in particular to small and medium-sized enterprises	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
02 20 03 05	Nuclear safety — Cooperation with the European Investment Bank	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
02 20 04 01	Support activities to the European transport policy, transport security and passenger rights including communication activities	12.500.000	14.620.000	15.650.000	14.000.000	15.279.155	13.668.254	-370.845 -2,37%	-331.746 -2,37%
02 20 04 02	Support activities for the European energy policy and internal energy market	5.955.000	4.850.000	7.000.000	5.125.000	6.834.127	5.003.557	-165.873 -2,37%	-121.443 -2,37%
02 20 04 03	Definition and implementation of the Union's policy in the field of electronic communications	3.315.000	2.600.000	3.315.000	2.500.000	3.236.447	2.440.760	-78.553 -2,37%	-59.240 -2,37%
03 01 01 01	Support expenditure for the "Single Market Programme (incl. SMEs)"	8.940.349	8.940.349	28.457.925	28.457.925	28.457.925	28.457.925		
03 01 01 63	Executive Agency for Small and Medium-sized Enterprises — Contribution from the "Single Market Programme (incl. SMEs)"	10.526.223	10.526.223	p.m.	p.m.	p.m.	p.m.		
03 01 01 66	Consumers, Health, Agriculture and Food Executive Agency — Contribution from the "Single Market Programme (incl. SMEs)"	3.037.000	3.037.000	p.m.	p.m.	p.m.	p.m.		
03 01 02	Support expenditure for "Fiscalis"	100.000	100.000	300.000	300.000	300.000	300.000		
03 01 03	Support expenditure for "Customs"	100.000	100.000	300.000	300.000	300.000	300.000		
03 02 01 01	Operation and development of the internal market of goods and services	0	0	45.093.719	11.400.000	45.093.719	11.400.000		
03 02 01 02	Internal market governance tools	0	0	3.940.088	1.200.000	3.940.088	1.200.000		
03 02 01 03	Taxud regulatory work support – Implementation and development of the internal market	0	0	3.222.507	324.000	3.222.507	324.000		
03 02 01 04	Company Law	0	0	947.796	190.421	947.796	190.421		
03 02 01 05	Competition policy for a stronger union in the digital age	0	0	19.857.132	8.000.000	19.857.132	8.000.000		
03 02 01 06	Implementation and development of Single Market for financial services	0	0	5.266.608	1.305.323	5.266.608	1.305.323		
03 02 02	Improving the competitiveness of enterprises, particularly SMEs, and supporting their access to markets	0	0	117.443.450	26.315.500	117.443.450	26.315.500		

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference
1: Single Market, Innovation and Digital								
03 02 03 01	European standardisation	0	0	21.458.109	12.500.000	21.458.109	12.500.000	
03 02 03 02	International financial reporting and auditing standards	0	0	8.439.058	4.880.729	8.439.058	4.880.729	
03 02 04 01	Ensuring high level of consumer protection and product safety	0	0	22.964.531	6.920.585	22.964.531	6.920.585	
03 02 04 02	The participation of end users in financial services policy making	0	0	1.493.537	1.079.153	1.493.537	1.079.153	
03 02 05	Producing and disseminating high quality statistics on Europe	0	0	74.000.000	8.600.000	74.000.000	8.600.000	
03 02 06	Contributing to a high level of health and welfare for humans, animals and plants	0	0	222.434.540	20.423.000	222.434.540	20.423.000	
03 02 99 01	Completion of previous programmes in the field of small and medium-sized enterprises, including the programme "Competitiveness of enterprises and small and medium-sized enterprises (COSME)" (prior to 2021)	135.298.400	143.900.000	p.m.	62.200.000	p.m.	62.200.000	
03 02 99 02	Completion of previous measures in food and feed safety, animal health, animal welfare and plant health (prior to 2021)	272.156.000	238.331.000	p.m.	227.685.366	p.m.	227.685.366	
03 02 99 03	Completion of previous activities and programmes in the field of consumers (prior to 2021)	27.000.000	25.000.000	p.m.	19.500.000	p.m.	19.500.000	
03 02 99 04	Completion of previous programmes related to standardisation, financial reporting and services, auditing and statistics (prior to 2021)	108.054.000	102.739.500	p.m.	78.072.328	p.m.	78.072.328	
03 02 99 05	Completion of previous activities in the field of internal market and financial services (prior to 2021)	41.318.355	35.785.000	p.m.	27.181.985	p.m.	27.181.985	
03 02 99 06	Completion of previous programmes related to company law (prior to 2021)	900.000	1.300.000	p.m.	900.000	p.m.	900.000	
03 03 01	Preventing and combatting fraud, corruption and any other illegal activities affecting the financial interests of the EU	0	0	15.160.000	6.668.473	15.160.000	6.668.473	
03 03 02	Support the reporting of irregularities, including fraud	0	0	929.000	766.709	929.000	766.709	
03 03 03	Provide funding for actions carried out in accordance with regulation 515/97	0	0	7.964.000	1.294.080	7.964.000	1.294.080	
03 03 99 01	Completion of previous actions in the field of fight against fraud (prior to 2021)	23.896.600	20.206.853	-	15.029.000	-	15.029.000	
03 04 01	Cooperation in the field of taxation (FISCALIS)	0	0	35.915.550	8.545.655	35.915.550	8.545.655	
03 04 99 01	Completion of previous programmes in the field of taxation (prior to 2021)	32.993.000	27.400.000	p.m.	24.000.000	p.m.	24.000.000	
03 05 01	Cooperation in the field of customs (CUSTOMS)	0	0	126.587.000	25.000.000	126.587.000	25.000.000	
03 05 99 01	Completion of previous programmes in the field of customs (prior to 2021)	75.164.000	75.200.000	p.m.	61.000.000	p.m.	61.000.000	
03 10 01 01	European Chemicals Agency — Chemicals legislation	58.827.657	58.827.657	62.261.005	62.261.005	62.261.005	62.261.005	

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference	
1: Single Market, Innovation and Digital									
03 10 01 02	European Chemicals Agency — Activities in the field of biocides legislation	6.430.708	6.430.708	7.013.163	7.013.163	7.013.163	7.013.163		
03 10 02	European Banking Authority (EBA)	18.973.718	18.973.718	18.096.107	18.096.107	18.096.107	18.096.107		
03 10 03	European Insurance and Occupational Pensions Authority (EIOPA)	10.762.303	10.762.303	12.140.600	12.140.600	12.140.600	12.140.600		
03 10 04	European Securities and Markets Authority (ESMA)	24.017.376	24.017.376	19.003.911	19.003.911	19.003.911	19.003.911		
03 20 03 01	Procedures for awarding and advertising public supply, works and service contracts	7.000.000	7.000.000	7.500.000	7.500.000	7.500.000	7.500.000		
04 01 01	Support expenditure for the "European Space Programme"	6.500.000	6.500.000	7.547.000	7.547.000	7.547.000	7.547.000		
04 02 01	Galileo / EGNOS	0	0	1.245.474.000	557.500.000	1.246.055.124	557.760.123	581.124 0,05%	260.123 0,05%
04 02 02	Copernicus	0	0	707.317.000	223.000.000	707.647.026	223.104.049	330.026 0,05%	104.049 0,05%
04 02 03	GOVSATCOM/SSA	0	0	37.065.000	18.500.000	37.082.294	18.508.632	17.294 0,05%	8.632 0,05%
04 02 99 01	Completion of previous programme in the field of satellite navigation (prior to 2021)	1.203.528.300	950.000.000	p.m.	520.000.000	p.m.	520.000.000		
04 02 99 02	Completion of the "European Earth Observation Programme (Copernicus)" (2014 to 2020)	643.947.000	549.000.000	p.m.	325.000.000	p.m.	325.000.000		
04 10 01	European Union Agency for the Space Programme	34.602.619	34.602.619	35.900.091	35.900.091	35.900.091	35.900.091		
PA 01 16 01	Preparatory action — Open knowledge technologies: mapping and validating knowledge	p.m.	927.546	p.m.	699.893	p.m.	699.893		
PA 01 16 02	Preparatory action — RElsearch (Research excellence innovation framework) — Enhancing the competitiveness of the European Research Area by increasing communication among researchers, citizens, industry and policymakers	p.m.	499.232	p.m.	499.232	p.m.	499.232		
PA 01 16 03	Preparatory action — Smart factories in Eastern Europe	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
PA 01 17 01	Preparatory action — Digital hub network	p.m.	466.460	p.m.	p.m.	p.m.	p.m.		
PA 01 17 02	Preparatory action — Digital transformation of European industry	p.m.	147.637	p.m.	p.m.	p.m.	p.m.		
PA 01 18 01	Preparatory action — Creating a European Digital Academy	p.m.	680.000	p.m.	471.005	p.m.	471.005		
PA 01 19 01	Preparatory action — Preparing the new EU GOVSATCOM programme	p.m.	5.000.000	p.m.	3.000.000	p.m.	3.000.000		
PA 01 19 02	Preparatory action — Application of web accessibility requirements in web-authoring tools and platforms by default (Web Access By Default)	p.m.	240.000	p.m.	300.000	p.m.	300.000		
PA 01 20 01	Preparatory action — Art and the digital: Unleashing creativity for European industry, regions and society	1.800.000	450.000	p.m.	810.000	p.m.	810.000		

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference
1: Single Market, Innovation and Digital								
PA 02 15 01	Preparatory action — Towards a single and innovative European transport system	p.m.	874.790	p.m.	p.m.	p.m.	p.m.	
PA 02 16 01	Preparatory action — Integrating remotely piloted aircraft systems (RPAS) in European airspace with an active geofencing service (AGS)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PA 02 17 01	Preparatory action — Strengthening cooperation on climate action among islands within and beyond the Union through the creation of an island identity within the Global Covenant of Mayors	p.m.	951.350	p.m.	p.m.	p.m.	p.m.	
PA 02 18 01	Preparatory action — Establishing comprehensive support for coal and carbon-intensive regions in transition	18.000.000	5.750.000	p.m.	7.153.900	p.m.	7.153.900	
PA 02 18 02	Preparatory action — Toolkits for coal platform dialogue participants to develop and support local transition strategies	p.m.	380.000	p.m.	p.m.	p.m.	p.m.	
PA 02 19 01	Preparatory action — User-friendly information tool on urban and regional vehicle access regulation schemes	1.000.000	750.000	p.m.	1.500.000	p.m.	1.500.000	
PA 02 20 01	Preparatory action — Teaching island authorities and communities how to tender for renewable energy projects	2.000.000	500.000	p.m.	500.000	p.m.	500.000	
PA 02 20 02	Preparatory action — Strengthening cooperation on climate action among villages in the Union and beyond through the creation of a rural identity within the Covenant of Mayors	2.000.000	500.000	p.m.	500.000	p.m.	500.000	
PA 02 20 03	Preparatory action — Artificial Intelligence and Big Data in the digital transformation of public administrations in Europe: a European platform of regions	850.000	212.500	p.m.	p.m.	p.m.	p.m.	
PA 02 20 04	Preparatory action — Smart local administration drawing on the Internet of Things, artificial intelligence, virtual reality and machine learning tools to get closer to the citizen	1.000.000	250.000	p.m.	p.m.	p.m.	p.m.	
PA 03 09 01	Preparatory action — Erasmus for Young Entrepreneurs	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PA 03 12 01	Preparatory action — Euromed innovation entrepreneurs for change	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PA 03 15 01	Preparatory action — Transnational culture-related European tourism product	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PA 03 17 01	Preparatory action — European Capital of Tourism	p.m.	740.700	p.m.	640.000	p.m.	640.000	
PA 03 18 01	Preparatory action — Culture Europe: Promoting Europe's treasures	p.m.	p.m.	p.m.	1.100.000	p.m.	1.100.000	
PA 03 18 02	Preparatory action — World Bridge Tourism	p.m.	720.000	p.m.	900.000	p.m.	900.000	
PA 03 18 03	Preparatory action — Entrepreneurial capacity building for young migrants	p.m.	366.010	p.m.	313.725	p.m.	313.725	
PA 03 18 04	Preparatory action — Speeding up industrial modernisation by improving support for pan-European demonstration facilities — 3D printing	p.m.	100.000	p.m.	160.000	p.m.	160.000	

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference
1: Single Market, Innovation and Digital								
PA 03 18 05	Preparatory action — Cir@Lean: Business-enabling network for SMEs in the Union to utilise circular economy business opportunities	p.m.	450.000	p.m.	357.405	p.m.	357.405	
PA 03 19 01	Preparatory action — Reducing youth unemployment — setting up co-operatives to enhance working opportunities in the Union	p.m.	600.000	p.m.	p.m.	p.m.	p.m.	
PA 03 20 01	Preparatory action — Erasmus for Young Entrepreneurs Global / Achieve Leadership in Entrepreneurship and Cooperation Opportunities	2.200.000	550.000	p.m.	1.540.000	p.m.	1.540.000	
PA 03 20 02	Preparatory action — Independent on-road real driving emissions (RDE) testing to ensure broad information and transparency for better market surveillance	1.000.000	250.000	p.m.	500.000	p.m.	500.000	
PA 03 20 03	Preparatory action — Analysing the consequences of common ownership by institutional investors	300.000	75.000	p.m.	p.m.	p.m.	p.m.	
PA 03 20 04	Preparatory action — EU Tax and Financial Crimes Observatory — Capacity building to support Union policymaking in the area of taxation	1.200.000	300.000	p.m.	900.000	p.m.	900.000	
PA 03 20 05	Preparatory action — Assessing alleged differences in the quality of products sold on the internal market	900.000	225.000	p.m.	270.000	p.m.	270.000	
PP 01 14 01	Pilot project — Open knowledge technologies: mapping and validating knowledge	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 01 16 01	Pilot project — Maternal immunisation: bridging knowledge gaps for advancing maternal immunisation in low-resource settings	p.m.	239.955	p.m.	239.955	p.m.	239.955	
PP 01 16 02	Pilot project — Developing the use of new technologies and digital tools in education	p.m.	39.758	p.m.	p.m.	p.m.	p.m.	
PP 01 16 03	Pilot project — Digital skills: new professions, new educational methods, new jobs	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 01 17 01	Pilot project — Space technologies	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 01 17 02	Pilot project — Framework of best practices to tackle child sexual abuse	p.m.	345.164	p.m.	p.m.	p.m.	p.m.	
PP 01 17 03	Pilot project — Algorithm Awareness Building Initiative	p.m.	300.000	p.m.	p.m.	p.m.	p.m.	
PP 01 17 04	Pilot project — Application of web accessibility requirements in web-authoring tools and platforms by default (Web Access By Default)	p.m.	14.972	p.m.	p.m.	p.m.	p.m.	
PP 01 17 05	Pilot project — Digital enablers in SMEs: support for digitalisation to enhance SMEs' capacity to go international and innovate	p.m.	198.800	p.m.	p.m.	p.m.	p.m.	
PP 01 17 06	Pilot project — European platform on vulnerable people in the Information Society: mapping best practices and socio-economic impact for the empowerment of vulnerable communities through information and communication technologies (ICTs)	p.m.	398.053	p.m.	169.267	p.m.	169.267	

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference
1: Single Market, Innovation and Digital								
PP 01 17 07	Pilot project — Start This Up! Start-up-based ecosystem (connecting universities, entrepreneurs and a start-up hub in Western Pomerania) harnessing regional potential away from central cities in Poland	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 01 18 01	Pilot project — European start-up and scale-up ecosystem graph	p.m.	250.000	p.m.	178.436	p.m.	178.436	
PP 01 18 02	Pilot project — Art and the digital: Unleashing creativity for European industry, regions and society	p.m.	1.185.000	p.m.	420.000	p.m.	420.000	
PP 01 18 03	Pilot project — European ecosystem of distributed ledger technologies for social and public good	p.m.	120.000	p.m.	259.870	p.m.	259.870	
PP 01 18 04	Pilot project — Organisation of large-scale events — ‘Science meets Parliaments and Regions’	p.m.	150.000	p.m.	p.m.	p.m.	p.m.	
PP 01 19 01	Pilot project — Testing retrofit technologies	p.m.	630.000	p.m.	419.973	p.m.	419.973	
PP 01 19 02	Pilot project — Space traffic management	p.m.	350.000	p.m.	200.000	p.m.	200.000	
PP 01 19 03	Pilot project — Identifying impact pathways and developing indicators to track and measure societal impact of EU funded biomedical R&I	p.m.	105.000	p.m.	245.000	p.m.	245.000	
PP 01 19 04	Pilot project — Research into reducing CO2 emissions in steel production	p.m.	499.064	p.m.	614.004	p.m.	614.004	
PP 01 19 05	Pilot project — Girls 4 STEM in Europe	p.m.	280.000	p.m.	p.m.	p.m.	p.m.	
PP 01 19 06	Pilot project — Digital European platform of quality content providers	390.000	214.500	p.m.	390.000	p.m.	390.000	
PP 01 19 07	Pilot project — Reading disability and document access – a possible approach	p.m.	175.000	p.m.	p.m.	p.m.	p.m.	
PP 01 19 08	Pilot project — Integrated techniques for the seismic strengthening and energy efficiency of existing buildings	p.m.	637.500	p.m.	525.000	p.m.	525.000	
PP 01 19 09	Pilot project — Implementation of the research methodology ‘Multidimensional Inequality Framework’ research methodology for the European Union	p.m.	637.500	p.m.	340.000	p.m.	340.000	
PP 01 20 01	Pilot project — Aviation resilience to GNSS jamming and cyber-threats	1.500.000	375.000	p.m.	450.000	p.m.	450.000	
PP 01 20 02	Pilot project — The use of Galileo and EGNOS to reduce the number of cardiac-arrest-related deaths	500.000	125.000	p.m.	150.000	p.m.	150.000	
PP 01 20 03	Pilot project — Art and the digital: unleashing creativity for European water management	1.000.000	250.000	p.m.	550.000	p.m.	550.000	
PP 01 20 04	Pilot project — Inclusive web accessibility for persons with cognitive disabilities (web inclusiveness: access for all)	900.000	225.000	p.m.	640.000	p.m.	640.000	
PP 02 15 01	Pilot project — Beyond traffic jams: intelligent integrated transport solutions for road infrastructure	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference
1: Single Market, Innovation and Digital								
PP 02 15 02	Pilot project — Fuel/energy poverty — Assessment of the impact of the crisis and review of existing and possible new measures in the Member States	p.m.	325.504	p.m.	p.m.	p.m.	p.m.	
PP 02 17 01	Pilot project — Raising Awareness of alternatives to private car	p.m.	640.000	p.m.	459.717	p.m.	459.717	
PP 02 17 02	Pilot project — Sustainable shared mobility interconnected with public transport in European rural areas (developing the concept of 'smart rural transport areas' (SMARTAs))	p.m.	676.000	p.m.	307.500	p.m.	307.500	
PP 02 17 03	Pilot project — Single European Sky (SES) airspace architecture	p.m.	600.000	p.m.	p.m.	p.m.	p.m.	
PP 02 17 04	Pilot project — Mapping accessible transport for people with reduced mobility	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 02 17 05	Pilot project — Secure parking areas for trucks	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 02 18 01	Pilot project — Human behaviour in connection with autonomous driving	p.m.	145.000	p.m.	p.m.	p.m.	p.m.	
PP 02 18 02	Pilot project — Pan-European road safety awareness campaign	p.m.	178.215	p.m.	178.215	p.m.	178.215	
PP 02 18 03	Pilot project — OREL — European system for limiting odometer fraud: fast-track to roadworthiness in the Union	p.m.	137.681	p.m.	p.m.	p.m.	p.m.	
PP 02 18 04	Pilot project — Feasibility study for distributed ledger technology applied to the European energy market	p.m.	400.000	p.m.	250.000	p.m.	250.000	
PP 02 19 01	Pilot project — TachogrApp: feasibility study and cost analysis of developing a certified application to be used as a tachograph	300.000	355.000	p.m.	581.867	p.m.	581.867	
PP 02 19 02	Pilot project — Advancing industrial decarbonisation by assessing the use of renewable energies in industrial processes	p.m.	262.500	p.m.	367.500	p.m.	367.500	
PP 02 19 03	Pilot project — Covenant of Mayors as an instrument to tackle energy poverty	1.800.000	1.500.000	p.m.	1.248.000	p.m.	1.248.000	
PP 02 19 04	Pilot project — EU-wide Programming Contest	p.m.	595.000	p.m.	p.m.	p.m.	p.m.	
PP 02 19 05	Pilot project — Integrated digital service platform for citizens and business	p.m.	p.m.	p.m.	262.500	p.m.	262.500	
PP 02 20 01	Pilot project — Model social impact approaches to social housing and empowerment of Roma: testing the use of innovative financial instruments for better social outcomes	1.000.000	250.000	p.m.	500.000	p.m.	500.000	
PP 02 20 02	Pilot project — Eco labelling for aviation / Demonstration project for the introduction of a voluntary Green Label system in Aviation	1.500.000	375.000	p.m.	1.125.000	p.m.	1.125.000	
PP 02 20 03	Pilot project — Urban mobility interconnection with air transport infrastructure	300.000	75.000	p.m.	225.000	p.m.	225.000	
PP 02 20 04	Pilot project — Revitalisation of cross-border night trains	500.000	125.000	p.m.	375.000	p.m.	375.000	
PP 02 20 05	Pilot project — Capacity for the greening of European sea ports	300.000	75.000	p.m.	225.000	p.m.	225.000	

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference
1: Single Market, Innovation and Digital								
PP 02 20 06	Pilot project — Energy communities repository – Monitoring and support for energy communities in the Union	1.000.000	250.000	p.m.	250.000	p.m.	250.000	
PP 02 20 07	Pilot project — Engaging companies for energy transition	875.000	218.750	p.m.	218.750	p.m.	218.750	
PP 02 20 08	Pilot project — Developing artificial intelligence (AI) for diagnosis and treatment of paediatric cancer	1.000.000	250.000	p.m.	500.000	p.m.	500.000	
PP 02 20 09	Pilot project — Smart urban mobility involving autonomous vehicles	1.000.000	250.000	p.m.	750.000	p.m.	750.000	
PP 02 20 10	Pilot project — Developing a strategic research, innovation and implementation agenda and a roadmap for achieving full digital language equality in Europe by 2030	1.800.000	450.000	p.m.	900.000	p.m.	900.000	
PP 02 20 11	Pilot project — Support for increased cooperation between industry, nongovernmental organisations (NGOs) and Member State authorities for the swift removal of child sexual abuse material online	1.000.000	250.000	p.m.	800.000	p.m.	800.000	
PP 03 15 01	Pilot project — Training for SMEs on consumer rights in the digital age	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 03 15 02	Pilot project — Female business angels	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 03 16 01	Pilot project — Capacity building, programmatic development and communication in the context of the fight against tax avoidance, tax evasion and tax fraud	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 03 16 02	Pilot project — Destination Europe Brand — Promoting Europe in the tourism sector	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 03 16 03	Pilot project — Entrepreneurial capacity building for young migrants	p.m.	531.206	p.m.	320.681	p.m.	320.681	
PP 03 16 04	Pilot project — Sharing Economy Startup Initiative — Financing the future of European entrepreneurship	p.m.	566.300	p.m.	p.m.	p.m.	p.m.	
PP 03 16 05	Pilot project — Consumer empowerment and education on product safety and market surveillance in the digital single market	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 03 16 06	Pilot project — SME instrument to enhance women's participation	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 03 16 07	Pilot project — Digital fiscal education system and tax payments	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 03 17 01	Pilot project — Achieve Leadership in Entrepreneurship and Cooperation Opportunities (ALECO)	p.m.	225.000	p.m.	225.431	p.m.	225.431	
PP 03 17 02	Pilot project — Dynamic development of cross-border e-commerce through efficient parcel delivery solutions	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 03 17 03	Pilot project — Horizontal Task Force on Distributed Ledger Technology and government use cases	p.m.	446.532	p.m.	p.m.	p.m.	p.m.	
PP 03 17 04	Pilot project — Establishment of a harmonised internal market for pigmeat obtained from pigs that have not been surgically castrated	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 03 17 05	Pilot project — Environmental monitoring of pesticide use through honeybees	p.m.	304.000	p.m.	404.605	p.m.	404.605	

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference
1: Single Market, Innovation and Digital								
PP 03 18 01	Pilot project — Enhancing internationalisation capacity through European networks of SMEs	p.m.	p.m.	p.m.	470.594	p.m.	470.594	
PP 03 18 02	Pilot project — Independent on-road real-driving emissions (RDE) testing to ensure broad information and transparency for better market surveillance	p.m.	1.071.460	p.m.	1.022.909	p.m.	1.022.909	
PP 03 18 03	Pilot project — Assessing alleged differences in the quality of products sold in the single market	p.m.	715.000	p.m.	315.000	p.m.	315.000	
PP 03 18 04	Pilot project — Creating a true Banking Union — Research into differences in bank-related laws and regulations in euro area countries and the need to harmonise them in a Banking Union	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 03 18 05	Pilot project — European fund for crowdfunded investments	p.m.	190.000	p.m.	p.m.	p.m.	p.m.	
PP 03 19 01	Pilot project — Quality of service in tourism	350.000	207.500	p.m.	230.970	p.m.	230.970	
PP 03 19 02	Pilot project — Satellite broadband internet access for bringing educational multimedia content to unconnected schools	p.m.	490.000	p.m.	p.m.	p.m.	p.m.	
PP 03 19 03	Pilot project — Closing data gaps and paving the way for pan-European fire safety efforts	p.m.	630.000	p.m.	441.000	p.m.	441.000	
PP 03 19 04	Pilot project — Capacity building for developing methodological milestones for the integration of environmental and climate risks into the Union banking prudential framework	p.m.	550.000	p.m.	168.000	p.m.	168.000	
PP 03 19 05	Pilot project — Monitoring the amount of wealth hidden by individuals in offshore financial centres and the impact of recent internationally agreed standards on tax transparency on the fight against tax evasion	p.m.	70.000	p.m.	p.m.	p.m.	p.m.	
PP 03 19 06	Pilot project — Limiting dual quality and strengthening consumer organisations in the Union	p.m.	630.000	p.m.	252.000	p.m.	252.000	
PP 03 20 01	Pilot project — Smart destinations	1.000.000	250.000	p.m.	300.000	p.m.	300.000	
PP 03 20 02	Pilot project — Assessing the challenges and opportunities for market surveillance activities in relation to new technologies and the digital supply chain	300.000	75.000	p.m.	150.000	p.m.	150.000	
PP 03 20 03	Pilot project — Feasibility study for a European asset registry in the context of the fight against money laundering and tax evasion	400.000	100.000	p.m.	200.000	p.m.	200.000	
PP 03 20 04	Pilot project — Welfare of dairy cattle, including measures to protect unweaned dairy calves and end-of-career animals	950.000	237.500	p.m.	285.000	p.m.	285.000	
PP 03 20 05	Pilot project — Best practices for transitioning to higher welfare cage-free egg production systems	750.000	187.500	p.m.	225.000	p.m.	225.000	
Total Category 1:		27.378.070.583	22.070.048.087	21.359.970.100	17.573.316.806	20.691.823.712	17.251.950.531	-668.146.388
... as % of total budget		14,83%	13,61%	12,81%	10,75%	12,70%	10,47%	-3,80%
								-1,83%

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference	
2: Cohesion and Values									
2.1: Economic, social and territorial cohesion									
05 01 01	Support expenditure for the "European Regional Development Fund"	10.860.000	10.860.000	5.922.000	5.922.000	5.922.000	5.922.000		
05 01 02 01	Support expenditure for the "Cohesion Fund"	4.140.000	4.140.000	1.538.000	1.538.000	1.538.000	1.538.000		
05 01 02 64	Innovation and Networks Executive Agency — Contribution from the "Cohesion Fund"	6.161.793	6.161.793	p.m.	p.m.	p.m.	p.m.		
05 02 01	ERDF — Operational expenditure	0	0	28.572.879.542	1.161.292.768	29.090.900.628	1.181.754.829	518.021.086 1,81%	20.462.061 1,76%
05 02 02	ERDF — Operational technical assistance	0	0	91.619.822	34.900.000	93.234.170	35.514.940	1.614.348 1,76%	614.940 1,76%
05 02 03	European Urban Initiative	0	0	72.410.117	58.000.000	73.685.988	59.021.964	1.275.871 1,76%	1.021.964 1,76%
05 02 04	Just Transition Fund (JTF) — Contribution from the "European Regional Development Fund (ERDF)"	0	0	p.m.	p.m.	p.m.	p.m.		
05 02 05 01	ERDF — Operational expenditure — Financing under REACT-EU	3.487.750.000	1.743.875.000	p.m.	191.828.600	p.m.	0		-191.828.600 -100,00%
05 02 05 02	ERDF — Operational technical assistance — Financing under REACT-EU	12.250.000	6.125.000	p.m.	671.400	p.m.	0		-671.400 -100,00%
05 02 99 01	Completion of the "European Regional Development Fund (ERDF)" — Operational expenditure (prior to 2021)	32.015.483.266	27.375.049.158	p.m.	30.536.560.244	p.m.	32.533.153.179		1.996.592.935 6,54%
05 02 99 02	Completion of the "European Regional Development Fund (ERDF)" — Operational technical assistance (prior to 2021)	78.101.757	66.249.783	p.m.	31.951.250	p.m.	31.951.250		
05 02 99 03	Completion of the "European Regional Development Fund (ERDF)" — art. 25 - art. 11 (prior to 2021)	p.m.	2.700.000	p.m.	3.000.000	p.m.	3.000.000		
05 02 99 04	Completion of the "European Regional Development Fund (ERDF)" — Innovative actions in the field of sustainable urban development (prior to 2021)	56.340.079	65.283.528	p.m.	21.028.007	p.m.	21.028.007		
05 03 01	Cohesion Fund (CF) — Operational expenditure	0	0	4.399.584.451	176.270.000	4.602.273.572	184.390.770	202.689.121 4,61%	8.120.770 4,61%
05 03 02	Cohesion Fund (CF) — Operational technical assistance	0	0	13.914.630	6.200.000	14.555.678	6.485.634	641.048 4,61%	285.634 4,61%
05 03 03	Connecting Europe Facility (CEF) — Transport — Cohesion Fund (CF) allocation	0	0	1.438.973.676	83.293.000	1.505.267.280	87.130.314	66.293.604 4,61%	3.837.314 4,61%
05 03 99 01	Completion of the "Cohesion Fund (CF)" — Operational expenditure (prior to 2021)	10.064.646.374	8.300.000.000	p.m.	9.767.849.210	p.m.	10.390.032.852		622.183.642 6,37%
05 03 99 02	Completion of the "Cohesion Fund (CF)" — Operational technical assistance (prior to 2021)	24.656.318	22.814.696	p.m.	9.300.000	p.m.	9.300.000		

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference	
2: Cohesion and Values									
2.1: Economic, social and territorial cohesion									
05 03 99 03	Completion of the "Connecting Europe Facility (CEF) — Cohesion Fund (CF) allocation" (2014-2020)	1.774.406.625	1.107.300.000	-	1.303.600.000	-	1.303.600.000		
05 03 99 04	Completion of the "Cohesion Fund (CF)" — art. 25 - art. 11 (prior to 2021)	p.m.	350.000	p.m.	300.000	p.m.	300.000		
05 20 99 01	Completion of previous activities related to the International Fund for Ireland	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
07 01 01 01	Support expenditure for the "European Social Fund+ — shared management"	11.280.000	11.280.000	8.000.000	8.000.000	8.000.000	8.000.000		
07 02 01	ESF+ shared management strand — Operational expenditure	0	0	12.508.820.527	499.825.000	12.759.097.546	509.825.520	250.277.019 2,00%	10.000.520 2,00%
07 02 02	ESF+ shared management strand — Operational technical assistance	0	0	35.808.676	4.000.000	36.525.138	4.080.032	716.462 2,00%	80.032 2,00%
07 02 03	Just Transition Fund (JTF) — Contribution from the "European Social Fund+ (ESF+)"	0	0	p.m.	p.m.	p.m.	p.m.		
07 02 05 01	ESF — Operational expenditure — Financing under REACT-EU	1.494.750.000	747.375.000	p.m.	82.212.257	p.m.	0	-82.212.257 -100,00%	
07 02 05 02	ESF — Operational technical assistance — Financing under REACT-EU	5.250.000	2.625.000	p.m.	287.743	p.m.	0	-287.743 -100,00%	
07 02 06 01	FEAD — Operational expenditure — Financing under REACT-EU	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
07 02 06 02	FEAD — Operational technical assistance — Financing under REACT-EU	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
07 02 99 01	Completion of the "European Social Fund (ESF)" — Operational expenditure (prior to 2021)	13.781.216.897	12.000.000.000	p.m.	13.482.187.159	p.m.	14.367.235.590	885.048.431 6,56%	
07 02 99 02	Completion of the "European Social Fund (ESF)" — Operational technical assistance (prior to 2021)	12.500.000	10.000.000	p.m.	10.000.000	p.m.	10.000.000		
07 02 99 03	Completion of the "Youth Employment Initiative" (2014-2020)	145.000.000	603.000.000	p.m.	655.000.000	p.m.	699.877.951	44.877.951 6,85%	
07 02 99 04	Completion of the "European Aid to the Most Deprived (FEAD)" (2014-2020)	578.707.746	410.900.000	p.m.	545.000.000	p.m.	545.000.000		
07 02 99 06	Completion of the "European Social Fund (ESF)" — art. 25 (prior to 2021)	p.m.	1.900.000	p.m.	3.000.000	p.m.	3.000.000		
PA 05 08 01	Preparatory action — Promoting a more favourable environment for micro-credit in Europe	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference
2: Cohesion and Values								
2.1: Economic, social and territorial cohesion								
PA 05 13 01	Preparatory action — Towards a common regional identity, reconciliation of nations and economic and social cooperation including a pan-European expertise and excellence platform in the Danube macro-region	p.m.	811.000	p.m.	p.m.	p.m.	p.m.	
PA 05 14 01	Preparatory action — World cities: EU-third countries cooperation on urban development	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PA 05 16 01	Preparatory action — EU-CELAC cooperation on territorial cohesion	p.m.	1.817.890	p.m.	288.900	p.m.	288.900	
PA 05 16 02	Preparatory action — Cohesion policy and synergies with the research and development funds: the stairway to excellence — the	p.m.	2.000.000	p.m.	p.m.	p.m.	p.m.	
PA 05 16 03	Preparatory action — Support for growth and governance in regions whose development is lagging behind	p.m.	2.100.000	p.m.	1.200.000	p.m.	1.200.000	
PA 05 16 04	Preparatory action — The economic competitive advantages and potential for smart specialisation at regional level in Romania	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PA 05 17 01	Preparatory action — Macro-regional strategy 2014-2020: European Union strategy for the Alpine region	p.m.	527.199	p.m.	710.000	p.m.	710.000	
PA 05 17 02	Preparatory action — Urban agenda for the EU	p.m.	960.868	p.m.	p.m.	p.m.	p.m.	
PA 05 20 01	Preparatory action — The Adriatic Ionian Network of Universities, Regions, Chambers of Commerce and Cities spin-off	1.200.000	300.000	p.m.	p.m.	p.m.	p.m.	
PA 05 20 02	Preparatory action — The European Strategy for the Adriatic and Ionian Region (EUSAIR): generation and preparation of initiatives and projects supporting multilevel governance and partnerships with added value for the region	900.000	225.000	p.m.	p.m.	p.m.	p.m.	
PP 05 17 01	Pilot project — European Union Strategy for the Adriatic and Ionian Region (EUSAIR): generation and preparation of initiatives and projects with genuine added value for the region as a whole	p.m.	785.000	p.m.	675.000	p.m.	675.000	
PP 05 18 01	Pilot project — Measuring what matters to EU citizens: social progress in European regions	p.m.	351.582	p.m.	p.m.	p.m.	p.m.	
PP 05 19 01	Pilot project — Unlocking the crowdfunding potential for the European Structural and Investment Funds (ESIF)	p.m.	150.000	p.m.	150.000	p.m.	150.000	
PP 05 20 01	Pilot project — Promoting city partnerships on a global scale for the implementation of the New Urban Agenda of the United Nations with particular emphasis on cooperation on issues and policies relating to the circular economy as well as on issues of	1.500.000	375.000	p.m.	750.000	p.m.	750.000	
PP 05 20 02	Pilot project — BEST Culture: programme to support cultural diversity in Union outermost regions and overseas countries and territories	1.000.000	250.000	p.m.	500.000	p.m.	500.000	

Budget Line and Title	2020 Budget		2021 Draft Budget		Council's Position		Difference	
2: Cohesion and Values								
2.1: Economic, social and territorial cohesion								
Total Sub-Category 2.1:	63.568.100.855	52.508.642.497	47.149.471.441	58.687.290.538	48.191.000.000	62.005.416.732	1.041.528.559	3.318.126.194
... as % of total budget	34,43%	32,38%	28,28%	35,89%	29,58%	37,62%	2,16%	5,65%

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference	
2: Cohesion and Values									
2.2: Investing in competitiveness, people and values									
05 01 03	Support expenditure for the "Support to the Turkish-Cypriot Community"	1.951.902	1.951.902	1.873.475	1.873.475	1.873.475	1.873.475		
05 04 01	Financial support for encouraging the economic development of the Turkish Cypriot community	0	0	24.112.525	p.m.	24.112.525	p.m.		
05 04 99 01	Completion of previous financial support for encouraging the economic development of the Turkish Cypriot community (prior to 2021)	35.762.000	37.000.000	p.m.	26.000.000	p.m.	26.000.000		
06 01 01	Support expenditure for the "European Recovery and Resilience Facility (incl. Technical Support Instrument)"	1.930.000	1.930.000	2.000.000	2.000.000	2.000.000	2.000.000		
06 01 02	Support expenditure for the "Protection of the Euro against Counterfeiting"	0	0	p.m.	p.m.	p.m.	p.m.		
06 01 03	Support expenditure for the "European Union Recovery Instrument (EURI)"	0	0	5.000.000	5.000.000	5.000.000	5.000.000		
06 01 05 01	Support expenditure for the "EU4Health Programme"	0	0	0	0	1.061.000	1.061.000	1.061.000	1.061.000
06 02 01	European Recovery and Resilience Facility (RRF) — Grants	0	0	p.m.	p.m.	p.m.	p.m.		
06 02 02	Technical Support Instrument (TSI)	0	0	114.364.000	57.182.000	114.364.000	57.182.000		
06 02 99 01	Completion of the "Structural Reform Support Programme (SRSP) — Operational technical assistance transferred from the European Regional Development Fund (ERDF), the European Social Fund (ESF) and the Cohesion Fund (CF)" (prior to 2021)	74.793.000	33.700.000	p.m.	35.000.000	p.m.	35.000.000		
06 02 99 02	Completion of the "Structural Reform Support Programme (SRSP) — Operational technical assistance transferred from the European Agricultural Fund for Rural Development (EAFRD)" (prior to 2021)	10.002.000	21.100.000	p.m.	15.000.000	p.m.	15.000.000		
06 03 01	Protection of the Euro against Counterfeiting	0	0	834.082	417.041	834.082	417.041		
06 03 99 01	Completion of the "Exchange, assistance and training programme for the protection of the euro against counterfeiting (Pericles 2020)" (2014 to 2020)	1.100.000	850.000	p.m.	365.542	p.m.	365.542		
06 04 01	European Union Recovery Instrument (EURI) – Payment of periodic coupon and redemption at maturity	0	0	215.167.811	215.167.811	158.405.006	158.405.006	-56.762.805 -26,38%	-56.762.805 -26,38%
06 05 01	Union Civil Protection Mechanism (RescEU)	0	0	0	0	90.203.000	25.613.000	90.203.000	25.613.000
06 05 99 01	Completion of previous programmes and actions in the field of civil protection within the Union (prior to 2021)	0	0	0	0	p.m.	p.m.		34.550.088
06 05 99 02	Completion of previous programmes and actions in the field of civil protection in third countries (prior to 2021)	0	0	0	0	p.m.	p.m.		1.611.369
06 06 01	EU4Health Programme	0	0	0	0	20.163.000	4.056.000	20.163.000	4.056.000

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference	
2: Cohesion and Values									
2.2: Investing in competitiveness, people and values									
06 06 99 01	Completion of previous public health programmes (prior to 2021)	0	0	0	0	p.m.	p.m.		51.550.930
06 07 01	Emergency support within the Union	0	0	0	0	p.m.	p.m.		90.000.000
06 10 01	European Centre for Disease Prevention and Control	0	0	0	0	62.485.714	62.485.714	62.485.714	62.485.714
06 10 02	European Food Safety Authority	0	0	0	0	125.370.625	115.128.810	125.370.625	115.128.810
06 10 03 01	Union contribution to the European Medicines Agency	0	0	0	0	12.200.000	12.200.000	12.200.000	12.200.000
06 10 03 02	Special contribution for orphan medicinal products	0	0	0	0	14.000.000	14.000.000	14.000.000	14.000.000
06 20 04 01	Coordination and surveillance of, and communication on, the economic and monetary union, including the euro	12.000.000	11.000.000	11.400.000	10.450.000	11.362.662	10.415.774	-37.338 -0,33%	-34.226 -0,33%
07 01 01 02	Support expenditure for the "Employment and Social Innovation"	2.500.000	2.500.000	2.500.000	2.500.000	2.500.000	2.500.000		
07 01 02 01	Support expenditure for "Erasmus+"	12.387.700	12.387.700	44.391.525	44.391.525	44.391.525	44.391.525		
07 01 02 65	Education, Audiovisual and Culture Executive Agency — Contribution from "Erasmus+"	26.063.000	26.063.000	p.m.	p.m.	p.m.	p.m.		
07 01 03 01	Support expenditure for the "European Solidarity Corps"	2.962.500	2.962.500	6.585.822	6.585.822	6.585.822	6.585.822		
07 01 03 65	Education, Audiovisual and Culture Executive Agency — Contribution from the "European Solidarity Corps"	2.193.500	2.193.500	p.m.	p.m.	p.m.	p.m.		
07 01 04 01	Support expenditure for "Creative Europe"	2.671.000	2.671.000	17.420.000	17.420.000	17.420.000	17.420.000		
07 01 04 65	Education, Audiovisual and Culture Executive Agency — Contribution from "Creative Europe"	12.333.000	12.333.000	p.m.	p.m.	p.m.	p.m.		
07 01 05 01	Support expenditure for "Rights and Values"	1.288.000	1.288.000	6.100.000	6.100.000	6.100.000	6.100.000		
07 01 05 65	Education, Audiovisual and Culture Executive Agency — Contribution from "Rights and Values"	2.280.000	2.280.000	p.m.	p.m.	p.m.	p.m.		
07 01 06 01	Support expenditure for "Justice"	850.000	850.000	1.100.000	1.100.000	1.100.000	1.100.000		
07 02 04	ESF+ — Employment and Social Innovation strand	0	0	99.982.373	28.104.556	99.941.679	28.093.117	-40.694 -0,04%	-11.439 -0,04%
07 02 99 05	Completion of the "Employment and Social Innovation (EaSI)" programme and other related previous activities (prior to 2021)	100.441.491	82.723.902	p.m.	54.700.000	p.m.	54.700.000		
07 03 01	Promoting learning mobility of individuals, as well as cooperation, inclusion, excellence, creativity and innovation at the level of organisations and policies in the field of education and training	0	0	2.490.060.600	1.911.173.854	2.141.350.741	1.643.531.707	-348.709.859 -14,00%	-267.642.147 -14,00%
07 03 02	Promoting non-formal learning mobility and active participation among young people, as well as cooperation, inclusion, creativity and innovation at the level of organisations and policies in the field of youth	0	0	298.038.141	219.283.078	256.300.668	188.574.520	-41.737.473 -14,00%	-30.708.558 -14,00%

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference	
2: Cohesion and Values									
2.2: Investing in competitiveness, people and values									
07 03 03	Promoting learning mobility of sport coaches and staff, as well as cooperation, inclusion, creativity and innovation at the level of sport organisations and sport policies	0	0	52.877.734	30.265.597	45.472.698	26.027.181	-7.405.036 -14,00%	-4.238.416 -14,00%
07 03 99 01	Completion of previous Erasmus programmes (prior to 2021)	2.846.917.300	2.701.000.000	p.m.	373.408.000	p.m.	373.408.000		
07 04 01	European Solidarity Corps	0	0	129.127.673	84.098.975	129.127.673	84.098.975		
07 04 99 01	Completion of the "European Solidarity Corps" (2018 to 2020)	162.187.779	150.000.000	p.m.	24.325.725	p.m.	24.325.725		
07 04 99 02	Completion of the "EU Aid Volunteers initiative — Strengthening the Union's capacity to respond to humanitarian crises" (2014 to 2020)	19.355.000	17.584.960	p.m.	11.602.404	p.m.	11.602.404		
07 05 01	Culture	0	0	94.641.057	48.117.032	102.664.327	52.196.191	8.023.270 8,48%	4.079.159 8,48%
07 05 02	Media	0	0	167.448.033	71.778.359	181.643.571	77.863.425	14.195.538 8,48%	6.085.066 8,48%
07 05 03	Cross-sectorial strands	0	0	26.872.470	10.150.000	29.150.605	11.010.474	2.278.135 8,48%	860.474 8,48%
07 05 99 01	Completion of previous actions and programmes related to MEDIA, culture and language (prior to 2021)	207.420.000	181.517.620	p.m.	88.256.725	p.m.	88.256.725		
07 05 99 02	Completion of previous measures concerning digital content, and audiovisual and other media industries (2014 to 2020)	1.148.000	900.000	p.m.	819.500	p.m.	819.500		
07 06 01	Promote equality and rights	0	0	35.409.300	8.394.203	35.409.300	8.394.203		
07 06 02	Promote citizens engagement and participation in the democratic life of the Union	0	0	33.425.000	10.976.000	33.425.000	10.976.000		
07 06 03	Daphne	0	0	15.689.700	3.719.433	15.689.700	3.719.433		
07 06 99 01	Completion of previous "Europe for citizens" programmes and initiatives (prior to 2021)	28.344.000	27.030.751	p.m.	14.871.337	p.m.	14.871.337		
07 06 99 02	Completion of previous actions in the field of rights, citizenship and equality (prior to 2021)	68.558.000	69.600.000	p.m.	38.322.588	p.m.	38.322.588		
07 07 01	Promoting judicial cooperation	0	0	10.646.000	3.423.173	10.646.000	3.423.173		
07 07 02	Supporting judicial training	0	0	17.570.000	5.424.553	17.570.000	5.424.553		
07 07 03	Promoting effective access to justice	0	0	14.380.000	4.623.823	14.380.000	4.623.823		
07 07 99 01	Completion of previous programmes and actions in the field of Justice (prior to 2021)	42.604.000	39.600.000	p.m.	26.000.000	p.m.	26.000.000		
07 10 01	European Foundation for the Improvement of Living and Working Conditions	21.053.025	21.053.025	21.600.000	21.600.000	21.475.000	21.475.000	-125.000 -0,58%	-125.000 -0,58%

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference
2: Cohesion and Values								
2.2: Investing in competitiveness, people and values								
07 10 02	European Agency for Safety and Health at Work	15.507.072	15.507.072	15.346.768	15.346.768	15.346.768	15.346.768	
07 10 03	European Centre for the Development of Vocational Training (Cedefop)	17.815.490	17.815.490	17.804.621	17.804.621	17.804.621	17.804.621	
07 10 04	European Union Agency for Fundamental Rights (FRA)	23.157.712	23.157.712	23.111.517	23.111.517	23.111.517	23.111.517	
07 10 05	European Institute for Gender Equality (EIGE)	8.013.905	8.013.905	7.955.000	7.955.000	7.955.000	7.955.000	
07 10 06	European Training Foundation (ETF)	20.937.022	20.937.022	21.053.287	21.053.287	21.053.287	21.053.287	
07 10 07	European Union Agency for Criminal Justice Cooperation (Eurojust)	41.340.496	41.187.174	42.345.006	42.345.006	42.345.006	42.345.006	
07 10 08	European Public Prosecutor's Office (EPPO)	11.672.000	11.672.000	37.700.000	37.700.000	37.700.000	37.700.000	
07 10 09	European Labour Authority (ELA)	15.683.250	15.683.250	24.219.500	24.219.500	24.219.500	24.219.500	
07 20 03 01	Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries	9.423.000	9.000.000	8.634.400	7.258.200	8.634.400	7.258.200	
07 20 04 01	Multimedia actions	21.732.000	23.000.000	20.212.100	19.786.800	20.212.100	19.786.800	
07 20 04 02	Executive and corporate communication services	42.065.180	41.717.996	47.105.200	39.676.000	47.105.200	39.676.000	
07 20 04 03	Commission Representations	27.427.000	25.744.650	27.356.000	23.497.000	27.356.000	23.497.000	
07 20 04 04	Communication services for citizens	23.906.820	23.293.354	32.228.600	28.943.000	32.228.600	28.943.000	
07 20 04 05	House of European History	3.000.000	3.000.000	3.000.000	3.000.000	3.000.000	3.000.000	
07 20 04 06	Specific competences in the area of social policy, including social dialogue	47.497.000	37.735.000	48.091.000	41.861.900	48.091.000	41.861.900	
07 20 04 07	Other activities in the area of fundamental rights	1.000.000	950.000	898.400	898.400	898.400	898.400	
PA 06 14 01	Preparatory action — European study on the burden and care of epilepsy	0	0	0	0	p.m.	p.m.	
PA 06 16 01	Preparatory action — Capacity development and institution building to support the implementation of economic reforms	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PA 06 18 01	Preparatory action — Network of European hubs for civil protection and crisis management	0	0	0	0	p.m.	p.m.	
PA 07 15 01	Preparatory action — Social solidarity for social integration	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PA 07 15 02	Preparatory action — Supporting active inclusion of disadvantaged migrants in Europe through development and testing of local centres for social and economic integration	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PA 07 15 03	Preparatory action — European Centre for Press and Media Freedom	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PA 07 15 04	Preparatory action — New narrative on Europe	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference
2: Cohesion and Values								
2.2: Investing in competitiveness, people and values								
PA 07 15 05	Preparatory action — Action on subtitling including crowdsourcing to increase the circulation of European works	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PA 07 16 01	Preparatory action — Reactivate — Intra-Union mobility programme for unemployed over-35s	p.m.	1.000.000	p.m.	925.000	p.m.	925.000	
PA 07 16 02	Preparatory action — Subtitling European cultural television content throughout Europe	p.m.	975.000	p.m.	164.031	p.m.	164.031	
PA 07 16 03	Preparatory action — Europe for Festivals, Festivals for Europe (EFFE)	p.m.	105.000	p.m.	p.m.	p.m.	p.m.	
PA 07 17 01	Preparatory action — Child Guarantee Scheme / Establishing A European child guarantee and financial support	p.m.	5.000.000	p.m.	5.000.000	p.m.	5.000.000	
PA 07 17 02	Preparatory action — Evaluation of higher-education entrepreneurship programmes	p.m.	121.263	p.m.	p.m.	p.m.	p.m.	
PA 07 17 03	Preparatory action — Open micro-business models for innovation in European family-owned heritage houses	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PA 07 18 01	Preparatory action — DiscoverEU: Free travel pass for Europeans turning 18	25.000.000	19.250.000	p.m.	12.799.967	p.m.	12.799.967	
PA 07 18 02	Preparatory action — Exchanges and mobility in sport	1.500.000	605.244	p.m.	992.798	p.m.	992.798	
PA 07 18 03	Preparatory action — Sportue — Promotion of European values through sport initiatives at municipal level	p.m.	p.m.	p.m.	296.626	p.m.	296.626	
PA 07 18 04	Preparatory action — Music Moves Europe: Boosting European music diversity and talent	2.500.000	2.880.000	p.m.	1.395.000	p.m.	1.395.000	
PA 07 18 05	Preparatory action — Monitoring media pluralism in the digital era	1.000.000	937.500	p.m.	1.000.000	p.m.	1.000.000	
PA 07 18 06	Preparatory action — Media literacy for all	500.000	625.000	p.m.	500.000	p.m.	500.000	
PA 07 18 07	Preparatory action — European Houses of Culture	750.000	375.000	p.m.	750.000	p.m.	750.000	
PA 07 18 08	Preparatory action — Union fund for financial support for litigating cases relating to violations of democracy, rule of law and fundamental rights	p.m.	300.000	p.m.	p.m.	p.m.	p.m.	
PA 07 19 01	Preparatory action — Cross-border investigative journalism fund	1.500.000	1.125.000	p.m.	1.500.000	p.m.	1.500.000	
PA 07 19 02	Preparatory action — Cinemas as Innovation hubs for local communities	1.500.000	375.000	p.m.	1.300.000	p.m.	1.300.000	
PA 07 19 03	Preparatory action — Monitoring and coaching, through sports, of youngsters at risk of radicalisation	1.000.000	250.000	p.m.	827.938	p.m.	827.938	
PA 07 19 04	Preparatory action — Altiero Spinelli Prize for Outreach	p.m.	650.000	p.m.	400.000	p.m.	400.000	
PA 07 19 05	Preparatory action — Recognition of school study periods abroad	p.m.	167.000	p.m.	166.474	p.m.	166.474	

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference
2: Cohesion and Values								
2.2: Investing in competitiveness, people and values								
PA 07 19 06	Preparatory action — Sport as a tool for integration and social inclusion of refugees	1.750.000	437.500	p.m.	1.185.500	p.m.	1.185.500	
PA 07 19 07	Preparatory action — Capacity building, programmatic development and communication in the context of the fight against money laundering and financial crimes	750.000	687.500	p.m.	525.000	p.m.	525.000	
PA 07 20 01	Preparatory action — Media councils in the digital age	500.000	125.000	p.m.	200.000	p.m.	200.000	
PA 07 20 02	Preparatory action — Grassroots sports programmes and infrastructure innovation	1.500.000	375.000	p.m.	655.500	p.m.	655.500	
PA 07 20 03	Preparatory action — Finance, Learning, Innovation and Patenting for Cultural and Creative Industries (FLIP for CCIs)	1.500.000	375.000	p.m.	750.000	p.m.	750.000	
PA 07 20 04	Preparatory action — Protecting the Jewish Cemeteries of Europe: a full mapping process with research and monitoring and individual costed proposals for protection	1.200.000	300.000	p.m.	360.000	p.m.	360.000	
PA 07 20 05	Preparatory action — Bottom-up policy development for culture and well-being in the Union	500.000	125.000	p.m.	200.000	p.m.	200.000	
PA 07 20 06	Preparatory action — Roma Civil Monitor — Strengthening capacity and involvement of Roma and pro-Roma civil society in policy monitoring and review	2.000.000	500.000	p.m.	600.000	p.m.	600.000	
PP 06 14 01	Pilot project — Reducing health inequalities: building expertise and evaluation of actions	0	0	0	0	p.m.	p.m.	
PP 06 15 01	Pilot project — The effect of differing kidney disease treatment modalities and organ donation and transplantation practices on health expenditure and patient outcomes	0	0	0	0	p.m.	p.m.	
PP 06 15 02	Pilot project — Platform for increasing organ donation in the European Union and neighbouring countries: Eudonorg 2015-2016	0	0	0	0	p.m.	p.m.	
PP 06 16 01	Pilot project — Establishing a registry of rare congenital malformations (as part of the Rare Diseases Registry), drawing on the structure, organisation and experience of the Polish Registry of Congenital Malformations (PRCM)	0	0	0	0	p.m.	p.m.	
PP 06 16 02	Pilot project — MentALLY	0	0	0	0	p.m.	p.m.	
PP 06 16 03	Pilot project — Severe mental disorders and the risk of violence: pathways through care and effective treatment strategies	0	0	0	0	p.m.	479.674	479.674
PP 06 16 04	Pilot project — Integrate: development of integrated strategies to monitor and treat chronic and rheumatic diseases: the role of quality indicators and patient-reported outcomes in addition to physician evaluation of disease activity and damage	0	0	0	0	p.m.	p.m.	

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference
2: Cohesion and Values								
2.2: Investing in competitiveness, people and values								
PP 06 16 05	Pilot project — Primary prevention courses for girls living in areas with a higher risk of breast cancer	0	0	0	0	p.m.	250.000	250.000
PP 06 16 06	Pilot project — Food redistribution	0	0	0	0	p.m.	118.600	118.600
PP 06 17 01	Pilot project — Rare 2030 — A participatory foresight study for policy-making on rare diseases	0	0	0	0	p.m.	650.000	650.000
PP 06 19 01	Pilot project — Confidence in vaccines for patients, families and communities	0	0	0	0	p.m.	332.250	332.250
PP 07 07 01	Completion of the EuroGlobe pilot project	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 07 13 01	Pilot project — European Union Real Time Sign Language Application and Service	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 07 13 02	Pilot project — Development of indicators to measure the implementation of the European Charter for Equality of Women and Men in Local Life	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 07 14 01	Pilot project — Capacity-building for Roma civil society and strengthening its involvement in the monitoring of national Roma integration strategies	p.m.	499.000	p.m.	p.m.	p.m.	p.m.	
PP 07 14 02	Pilot project — Raising awareness of children to be aware of their rights in judicial procedures	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 07 14 03	Pilot project — Fostering European integration through culture by providing new subtitled versions of selected TV programmes across all Europe	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 07 14 04	Pilot project — Knowledge platform for professionals dealing with female genital mutilation	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 07 15 01	Pilot project — Social security card	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 07 15 02	Pilot project — Fundamental rights review of Union data-collection instruments and programmes	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 07 16 01	Pilot project — Quality employment for job starters through entrepreneurship	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 07 16 02	Pilot project — A European framework for apprentice mobility: developing European citizenship and skills through youth integration in the labour market	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 07 16 03	Pilot project — Promoting health-enhancing physical activity across Europe	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 07 16 04	Pilot project — E-voting: making the best use of modern technologies for more active and democratic voting procedures	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference
2: Cohesion and Values								
2.2: Investing in competitiveness, people and values								
PP 07 16 05	Pilot project — Media literacy for all	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 07 16 06	Pilot project — Europe of diversities	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 07 17 01	Pilot project — Altiero Spinelli Prize for Outreach	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 07 17 02	Pilot project — Sport as a tool for integration and social inclusion of refugees	p.m.	686.713	p.m.	218.048	p.m.	218.048	
PP 07 17 03	Pilot project — Monitoring and coaching, through sports, of youngsters at risk of radicalisation	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 07 17 04	Pilot project — Fight against illicit trafficking in cultural objects	p.m.	200.000	p.m.	p.m.	p.m.	p.m.	
PP 07 17 05	Pilot project — Letterbox companies	p.m.	89.700	p.m.	p.m.	p.m.	p.m.	
PP 07 17 06	Pilot project — European Survey on gender-based violence	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 07 18 01	Pilot project — Promotion of domestic worker cooperatives and service voucher schemes	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 07 18 02	Pilot project — Exchange of media 'rising stars' to speed up innovation and increase cross-border coverage ('Stars4media')	p.m.	1.650.000	p.m.	1.349.621	p.m.	1.349.621	
PP 07 18 03	Pilot project — Media councils in the digital era	p.m.	470.000	p.m.	250.000	p.m.	250.000	
PP 07 18 04	Pilot project — Internship for journalists working in non-European minority languages	p.m.	600.000	p.m.	350.000	p.m.	350.000	
PP 07 18 05	Pilot project — Finance, Learning, Innovation and Patenting for Cultural and Creative Industries (FLIP for CCIs)	p.m.	510.000	p.m.	615.000	p.m.	615.000	
PP 07 18 06	Pilot project — Protecting the Jewish cemeteries of Europe: A full mapping process with research and monitoring and individual costed proposals for protection	p.m.	554.152	p.m.	307.252	p.m.	307.252	
PP 07 18 07	Pilot project — Terrorism victim response coordination centre	p.m.	500.000	p.m.	300.000	p.m.	300.000	
PP 07 19 01	Pilot project — Measuring the cultural and creative industries in the Union	p.m.	87.500	p.m.	105.000	p.m.	105.000	
PP 07 19 02	Pilot project — A Europe-wide rapid response mechanism for violations of press and media freedom	1.380.119	1.045.030	p.m.	1.384.096	p.m.	1.384.096	
PP 07 19 03	Pilot project — Platform(s) for cultural content innovation	p.m.	311.400	p.m.	311.400	p.m.	311.400	
PP 07 19 04	Pilot project — Supporting investigative journalism and media freedom in the EU	1.000.000	887.500	p.m.	1.055.000	p.m.	1.055.000	
PP 07 19 05	Pilot project — A first step towards a European framework for mobility for makers	p.m.	87.500	p.m.	69.922	p.m.	69.922	
PP 07 19 06	Pilot project — Jan Amos Prize for the Union's best teacher teaching about the EU	p.m.	350.000	p.m.	p.m.	p.m.	p.m.	

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference	
2: Cohesion and Values									
2.2: Investing in competitiveness, people and values									
PP 07 19 07	Pilot project — Jewish Digital Cultural Recovery Project	490.000	245.000	p.m.	441.000	p.m.	441.000		
PP 07 20 01	Pilot project — Role of the minimum wage in establishing the Universal Labour Guarantee	1.000.000	250.000	p.m.	500.000	p.m.	500.000		
PP 07 20 02	Pilot project — Developing and trialling an infrastructure for mechanisms to protect children's rights in the online domain on the basis of the GDPR and other Union legislation relevant to children in the online domain	1.500.000	375.000	p.m.	592.000	p.m.	592.000		
PP 07 20 03	Pilot project — Union grants for small-scale online media: supporting high-quality news products and tackling fake news	2.200.000	550.000	p.m.	1.100.000	p.m.	1.100.000		
PP 07 20 04	Pilot project — Integrity of social media	900.000	225.000	p.m.	450.000	p.m.	450.000		
PP 07 20 05	Pilot project — Media ownership monitor	1.000.000	250.000	p.m.	300.000	p.m.	300.000		
PP 07 20 06	Pilot project — A European public sphere: a new online media offer for young Europeans	2.500.000	625.000	p.m.	1.250.000	p.m.	1.250.000		
Total Sub-Category 2.2:		4.088.194.263	3.831.199.987	4.337.678.720	3.937.891.303	4.232.840.797	4.003.480.846	-104.837.923	65.589.543
... as % of total budget		2,21%	2,36%	2,60%	2,41%	2,60%	2,43%	-2,48%	1,67%
Total Category 2:		67.656.295.118	56.339.842.484	51.487.150.161	62.625.181.841	52.423.840.797	66.008.897.578	936.690.636	3.383.715.737
... as % of total budget		36,64%	34,74%	30,88%	38,30%	32,18%	40,05%	1,50%	5,40%

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference	
3: Natural Resources and Environment									
08 01 01 01	Support expenditure for the "European Agricultural Guarantee Fund"	8.000.000	8.000.000	4.318.426	4.318.426	4.318.426	4.318.426		
08 01 01 66	Consumers, Health, Agriculture and Food Executive Agency — Contribution from the "European Agricultural Guarantee Fund"	3.714.000	3.714.000	p.m.	p.m.	p.m.	p.m.		
08 01 02	Support expenditure for the "European Agricultural Fund for Rural Development"	5.100.000	5.100.000	1.850.000	1.850.000	1.850.000	1.850.000		
08 01 03 01	Support expenditure for the "European Maritime and Fisheries Fund"	3.602.021	3.602.021	6.508.045	6.508.045	6.508.045	6.508.045		
08 01 03 63	Executive Agency for Small and Medium-sized Enterprises — Contribution from the "European Maritime and Fisheries Fund"	3.296.979	3.296.979	p.m.	p.m.	p.m.	p.m.		
08 02 01	Agricultural reserve for crisis and exceptional market support	0	0	p.m.	p.m.	p.m.	p.m.		
08 02 02	Sectoral types of interventions under the CAP Strategic Plans	0	0	p.m.	p.m.	p.m.	p.m.		
08 02 03 01	POSEI and Smaller Aegean Islands (excluding direct payments)	232.000.000	232.000.000	223.000.000	223.000.000	223.912.187	223.912.187	912.187 0,41%	912.187 0,41%
08 02 03 02	Promotion of agricultural products — Simple programmes under shared management	86.000.000	86.000.000	86.000.000	86.000.000	86.351.785	86.351.785	351.785 0,41%	351.785 0,41%
08 02 03 03	Promotion of agricultural products — Multi-programmes and actions implemented by the Commission under direct management	100.900.000	74.893.192	96.900.000	99.587.234	97.296.372	99.994.598	396.372 0,41%	407.364 0,41%
08 02 03 04	School schemes	215.000.000	215.000.000	205.000.000	205.000.000	205.838.558	205.838.558	838.558 0,41%	838.558 0,41%
08 02 03 05	Olive oil	46.000.000	46.000.000	43.000.000	43.000.000	43.175.893	43.175.893	175.893 0,41%	175.893 0,41%
08 02 03 06	Fruit and vegetables	699.000.000	699.000.000	871.000.000	871.000.000	874.562.847	874.562.847	3.562.847 0,41%	3.562.847 0,41%
08 02 03 07	Wine	1.026.000.000	1.026.000.000	1.007.000.000	1.007.000.000	1.011.119.158	1.011.119.158	4.119.158 0,41%	4.119.158 0,41%
08 02 03 08	Apiculture	39.000.000	39.000.000	59.000.000	59.000.000	59.241.341	59.241.341	241.341 0,41%	241.341 0,41%
08 02 03 09	Hops	2.300.000	2.300.000	2.200.000	2.200.000	2.208.999	2.208.999	8.999 0,41%	8.999 0,41%
08 02 03 10	Public and private storage measures	p.m.	p.m.	10.000.000	10.000.000	10.040.905	10.040.905	40.905 0,41%	40.905 0,41%
08 02 03 11	Exceptional measures	0	0	p.m.	p.m.	p.m.	p.m.		
08 02 04	Direct payments types of interventions under the CAP Strategic Plans	0	0	p.m.	p.m.	p.m.	p.m.		
08 02 05 01	POSEI and Smaller Aegean Islands (direct payments)	437.000.000	437.000.000	434.000.000	434.000.000	435.775.288	435.775.288	1.775.288 0,41%	1.775.288 0,41%

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference	
3: Natural Resources and Environment									
08 02 05 02	Single area payment scheme (SAPS)	4.376.000.000	4.376.000.000	4.410.000.000	4.410.000.000	4.428.039.213	4.428.039.213	18.039.213 0,41%	18.039.213 0,41%
08 02 05 03	Redistributive payment	1.681.000.000	1.681.000.000	1.582.000.000	1.582.000.000	1.588.471.210	1.588.471.210	6.471.210 0,41%	6.471.210 0,41%
08 02 05 04	Basic payment scheme (BPS)	16.117.000.000	16.117.000.000	14.251.300.000	14.251.300.000	14.309.595.293	14.309.595.293	58.295.293 0,41%	58.295.293 0,41%
08 02 05 05	Payment for agricultural practices beneficial for the climate and the environment	11.819.000.000	11.819.000.000	10.802.000.000	10.802.000.000	10.846.185.846	10.846.185.846	44.185.846 0,41%	44.185.846 0,41%
08 02 05 06	Payment for farmers in areas with natural constraints	5.000.000	5.000.000	5.000.000	5.000.000	5.020.453	5.020.453	20.453 0,41%	20.453 0,41%
08 02 05 07	Payment for young farmers	573.000.000	573.000.000	571.000.000	571.000.000	573.335.690	573.335.690	2.335.690 0,41%	2.335.690 0,41%
08 02 05 08	Crop-specific payment for cotton	245.000.000	245.000.000	244.000.000	244.000.000	244.998.088	244.998.088	998.088 0,41%	998.088 0,41%
08 02 05 09	Voluntary coupled support scheme	4.084.000.000	4.084.000.000	4.003.000.000	4.003.000.000	4.019.374.370	4.019.374.370	16.374.370 0,41%	16.374.370 0,41%
08 02 05 10	Small farmers scheme	802.000.000	802.000.000	704.779.720	704.779.720	707.662.639	707.662.639	2.882.919 0,41%	2.882.919 0,41%
08 02 05 11	Reserve for crises in the agricultural sector	478.000.000	478.000.000	487.600.000	487.600.000	489.594.540	489.594.540	1.994.540 0,41%	1.994.540 0,41%
08 02 05 12	Reimbursement of direct payments to farmers from appropriations carried-over in relation to financial discipline	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
08 02 06 01	Financial corrections in favour of Member States following clearance of accounts and conformity clearance decisions	194.000.000	194.000.000	p.m.	p.m.	p.m.	p.m.		
08 02 06 02	Settlement of disputes	1.000.000	1.000.000	p.m.	p.m.	p.m.	p.m.		
08 02 06 03	EAGF — Operational technical assistance	34.073.687	30.006.606	74.173.854	57.275.503	74.477.264	57.509.790	303.410 0,41%	234.287 0,41%
08 02 99 01	Completion of previous measures under the "European Agricultural Guarantee Fund (EAGF)" — Shared management	87.900.000	87.900.000	2.800.000	2.800.000	2.800.000	2.800.000		
08 02 99 02	Completion of previous measures under the "European Agricultural Guarantee Fund (EAGF)" — Direct management	18.218.000	18.218.000	p.m.	p.m.	p.m.	p.m.		
08 03 01 01	Rural Development types of interventions under the CAP Strategic Plans	0	0	p.m.	p.m.	p.m.	p.m.		
08 03 01 02	Rural Development types of interventions — 2014-2020 programmes	14.675.251.797	13.100.000.000	14.967.305.500	14.690.194.383	15.387.695.551	15.102.801.153	420.390.051 2,81%	412.606.770 2,81%

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference	
3: Natural Resources and Environment									
08 03 01 03	Rural development types of interventions under the CAP Strategic Plans financed from the European Union Recovery Instrument (EURI)	0	0	p.m.	p.m.	p.m.	p.m.		
08 03 02	EAFRD — Operational technical assistance	0	0	33.772.500	15.853.750	34.721.076	16.299.038	948.576 2,81%	445.288 2,81%
08 03 99 01	Completion of previous rural development programmes — Operational expenditure (prior to 2014)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
08 03 99 02	Completion of the "European Agricultural Fund for Rural Development (EAFRD)" — Operational technical assistance (prior to 2021)	18.308.550	15.023.550	p.m.	7.196.250	p.m.	7.196.250		
08 04 01	EMFF — Operational expenditure under shared management	0	0	714.953.155	26.555.000	654.163.536	24.297.134	-60.789.619 -8,50%	-2.257.866 -8,50%
08 04 02	EMFF — Operational expenditure under direct and indirect management	0	0	104.949.510	19.000.000	96.026.071	17.384.506	-8.923.439 -8,50%	-1.615.494 -8,50%
08 04 03	EMFF — Operational technical assistance	0	0	4.589.290	1.418.290	4.199.081	1.297.698	-390.209 -8,50%	-120.592 -8,50%
08 04 99 01	Completion of the "European Fisheries Fund (EFF)" and of the "European Maritime and Fisheries Fund (EMFF)" — Operational expenditure under shared management (prior to 2021)	858.467.679	680.000.000	p.m.	655.000.000	p.m.	711.866.912		56.866.912 8,68%
08 04 99 02	Completion of the "European Fisheries Fund (EFF)" and of the "European Maritime and Fisheries Fund (EMFF)" — Operational expenditure under direct management (prior to 2021)	90.837.242	79.100.000	p.m.	61.700.000	p.m.	61.700.000		
08 04 99 03	Completion of the "European Fisheries Fund (EFF)" and of the "European Maritime and Fisheries Fund (EMFF)" — Operational technical assistance (prior to 2021)	4.050.217	3.900.000	p.m.	2.800.000	p.m.	2.800.000		
08 05 01	Establishing a governance framework for fishing activities carried out by Union fishing vessels in third country waters	74.756.978 67.843.000	72.831.978 64.300.000	67.822.000 74.600.000	67.184.500 71.600.000	67.822.000 74.600.000	67.184.500 71.600.000		
08 05 02	Promoting sustainable development for fisheries management and maritime governance in line with the CFP objectives (Compulsory contributions to international bodies)	5.400.000	5.400.000	5.700.000	5.700.000	5.700.000	5.700.000		
08 10 01	European Fisheries Control Agency	16.737.055	16.737.055	16.741.043	16.741.043	16.741.043	16.741.043		
08 20 03 01	Dairy products distribution as urgent response to humanitarian crises	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
08 20 04 01	Union participation at the 'Feeding the Planet — Energy for Life' World Exposition 2015 in Milan	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
09 01 01 01	Support expenditure for the "Programme for Environment and Climate Action (LIFE)"	4.988.828	4.988.828	13.560.135	13.560.135	13.560.135	13.560.135		
09 01 01 64	Innovation and Networks Executive Agency — Contribution from the "Programme for Environment and Climate Action (LIFE)"	5.892.784	5.892.784	p.m.	p.m.	p.m.	p.m.		

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference
3: Natural Resources and Environment								
09 01 02	Support expenditure for the "Just Transition Fund"	0	0	42.448	42.448	42.448	42.448	
09 01 03	Support expenditure for the "Public sector loan facility under the Just Transition Mechanism"	0	0	p.m.	p.m.	p.m.	p.m.	
09 02 01	Nature and biodiversity	0	0	261.040.156	9.268.000	261.040.156	9.268.000	
09 02 02	Circular economy and quality of life	0	0	169.957.328	11.890.052	169.957.328	11.890.052	
09 02 03	Climate change mitigation and adaptation	0	0	122.488.944	3.357.581	122.488.944	3.357.581	
09 02 04	Clean energy transition	0	0	132.953.437	7.568.232	132.953.437	7.568.232	
09 02 99 01	Completion of previous programmes in the field of environment and climate action (LIFE) (prior to 2021)	578.681.388	361.000.001	p.m.	328.000.000	p.m.	328.000.000	
09 03 01	Just Transition Fund (JTF) — Operational expenditure	0	0	1.510.705.389	p.m.	1.133.018.467	p.m.	-377.686.922 -25,00%
09 03 02	Just Transition Fund (JTF) — Operational technical assistance	0	0	5.263.592	p.m.	3.947.657	p.m.	-1.315.935 -25,00%
09 04 01	Public sector loan facility under the Just Transition Mechanism (JTM)	0	0	p.m.	p.m.	p.m.	p.m.	
09 10 01	European Chemicals Agency - Environmental directives and International conventions	3.034.475	3.034.475	5.259.794	5.259.794	5.259.794	5.259.794	
09 10 02	European Environment Agency	41.718.782	41.718.782	41.992.739	41.992.739	41.992.739	41.992.739	
PA 08 13 01	Preparatory action — Union plant and animal genetic resources	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PA 08 13 02	Preparatory action — Guardians of the Sea	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PA 08 18 01	Preparatory action — Smart rural areas in the 21st century	p.m.	3.650.000	p.m.	1.690.000	p.m.	1.690.000	
PA 08 20 01	Preparatory action — Charter of Good Practices for Cruises	1.000.000	250.000	p.m.	750.000	p.m.	750.000	
PA 09 18 01	Preparatory action — Operationalising capacity building for programmatic development and mapping objectives in the field of environmental taxation and budgetary reform	p.m.	450.000	p.m.	135.000	p.m.	135.000	
PA 09 20 01	Preparatory action — EU pollinator monitoring and indicators	5.000.000	1.250.000	p.m.	1.500.000	p.m.	1.500.000	
PA 09 20 02	Preparatory action — Environmental monitoring through honey bees	3.000.000	750.000	p.m.	900.000	p.m.	900.000	
PA 09 20 03	Preparatory action — Measuring the pulse of European biodiversity using the Red List Index	2.400.000	600.000	p.m.	720.000	p.m.	720.000	
PA 09 20 04	Preparatory action — Promoting alternatives to animal testing	1.800.000	450.000	p.m.	250.000	p.m.	250.000	
PA 09 20 05	Preparatory action — Creation of a European drought resilience and adaptation observatory	1.500.000	375.000	p.m.	p.m.	p.m.	p.m.	

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference
3: Natural Resources and Environment								
PP 08 12 01	Pilot project — Tools for a common governance and sustainable fisheries management: fostering collaborative research between scientists and stakeholders	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 08 14 01	Pilot project — Agropol: development of a European cross-border Agribusiness Model Region	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 08 14 02	Pilot project — Bringing a network of marine protected areas established or to be established under national and international environmental or fisheries legislation into service, with a view to enhancing the production potential of Union's Mediterra	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 08 15 01	Pilot project — Development of innovative, low-impact offshore fishing practices for small-scale vessels in outermost regions, including exchange of good practices and fishing trials	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 08 16 01	Pilot project — Social eco-village	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 08 16 02	Pilot project — Improving crisis prevention and management criteria and strategies in the agricultural sector	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 08 16 03	Pilot project — Restructuring the honey bee chain and Varroa resistance breeding and selection programme	p.m.	269.760	p.m.	314.720	p.m.	314.720	
PP 08 16 04	Pilot project — Analysis of the best ways for producer organisations (POs) to be formed, carry out their activities and be supported	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 08 18 01	Pilot project — Ocean Literacy for All	p.m.	400.000	p.m.	761.000	p.m.	761.000	
PP 08 18 02	Pilot project — Manual of good practices for cruises	p.m.	350.000	p.m.	p.m.	p.m.	p.m.	
PP 08 18 03	Pilot project — Union platform for fishery and aquaculture producer organisations	p.m.	200.000	p.m.	p.m.	p.m.	p.m.	
PP 08 18 04	Pilot project — Control scheme for recreational catches of sea bass	p.m.	150.000	p.m.	146.000	p.m.	146.000	
PP 08 19 01	Pilot project — Developing a farmers' toolbox for integrated pest management practices from across the Union	1.875.000	783.750	p.m.	1.462.500	p.m.	1.462.500	
PP 08 19 02	Pilot project — Establishing an operational programme: structuring the agri-food sectors to safeguard the handing-on of family farms and the sustainability of local agriculture	800.000	515.000	p.m.	922.780	p.m.	922.780	
PP 09 13 01	Pilot project — Biodiversity protection through a results-based remuneration of ecological achievements	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 09 15 01	Pilot project — Defining the equilibrium between the right of the state to regulate legitimate public policy objectives, the rights of investors to the protection of their investments and the rights of citizens with regard to the environment and publ	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference
3: Natural Resources and Environment								
PP 09 15 02	Pilot project — Capacity building, programmatic development and communication in the field of environmental taxation and budgetary reform	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 09 16 01	Pilot project — Fostering a green circular economy in Europe through capacity building, networking and exchanges of innovative solutions — Bridging the green innovations gap	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 09 16 02	Pilot project — Mitigating infectious diseases to counteract loss of European biodiversity as required by the Habitats Directive	p.m.	630.000	p.m.	p.m.	p.m.	p.m.	
PP 09 16 03	Pilot project — Protocols for the establishment of green infrastructure assessment schemes across the Union	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 09 16 04	Pilot project — Mitigating the impact of wind turbines on bat and bird populations and their migration routes	p.m.	400.000	p.m.	p.m.	p.m.	p.m.	
PP 09 16 05	Pilot project — Inventory of species and habitats in the French outermost regions	p.m.	100.000	p.m.	p.m.	p.m.	p.m.	
PP 09 17 01	Pilot project — Mapping and assessing the state of ecosystems and their services in the outermost regions and overseas countries and territories: establishing links and pooling resources	p.m.	700.000	p.m.	769.725	p.m.	769.725	
PP 09 17 02	Pilot project — Network of European Green Cities	p.m.	380.000	p.m.	p.m.	p.m.	p.m.	
PP 09 17 03	Pilot project — Effect of residential solid waste burning on ambient air quality in Europe and potential mitigation measures	p.m.	934.000	p.m.	p.m.	p.m.	p.m.	
PP 09 17 04	Pilot project — Establishing regional or local platforms on coexistence between people and large carnivores focused on key actions for large carnivores in areas with high levels of conflict	p.m.	300.000	p.m.	p.m.	p.m.	p.m.	
PP 09 17 05	Pilot project — Towards evidence-based improvements in Birds and Habitats Directives (BHD) implementation: systematic review and meta-analysis	p.m.	p.m.	p.m.	342.430	p.m.	342.430	
PP 09 17 06	Pilot project — Promoting alternatives to animal testing	p.m.	109.500	p.m.	30.000	p.m.	30.000	
PP 09 17 07	Pilot project — Study on life cycles of electric, biofuel and traditionally fuelled vehicles	p.m.	280.000	p.m.	p.m.	p.m.	p.m.	
PP 09 18 01	Pilot project — Union butterfly monitoring and indicators	p.m.	520.000	p.m.	p.m.	p.m.	p.m.	
PP 09 18 02	Pilot project — Using satellite images to improve the operation of the Natura 2000 network	p.m.	300.000	p.m.	253.401	p.m.	253.401	
PP 09 18 03	Pilot project — Map of solutions, best practices and remedies for Lindane pesticide waste decontamination in the Union	p.m.	600.000	p.m.	982.346	p.m.	982.346	
PP 09 18 04	Pilot project — Assessing, identifying, sharing and disseminating best practices for the humane management of invasive alien species	p.m.	300.000	p.m.	p.m.	p.m.	p.m.	

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference	
3: Natural Resources and Environment									
PP 09 18 05	Pilot project — Integrating smart sensors and modelling for air quality monitoring in cities	p.m.	150.000	p.m.	349.822	p.m.	349.822		
PP 09 18 06	Pilot project — Nature-based solutions for climate and water pollution mitigation in agricultural regions	p.m.	420.000	p.m.	280.000	p.m.	280.000		
PP 09 19 01	Pilot project — Development of a European label for Ultra Low Emissions Vehicles (ULEV)	p.m.	245.000	p.m.	141.141	p.m.	141.141		
PP 09 19 02	Pilot project — Feasibility study on a common open platform on chemical safety data	p.m.	210.000	p.m.	399.993	p.m.	399.993		
PP 09 19 03	Pilot project — Encouraging civil society to share knowledge and best practices in connection with green cities and green urban environments	p.m.	p.m.	p.m.	350.000	p.m.	350.000		
PP 09 19 04	Pilot project — Invasive alien species: improvement of understanding and communication	p.m.	262.500	p.m.	262.500	p.m.	262.500		
PP 09 20 01	Pilot project — Making the Iron Gate dams passable for Danube sturgeon	2.000.000	500.000	p.m.	600.000	p.m.	600.000		
PP 09 20 02	Pilot project — Improving guidance and knowledge sharing between land managers, conservationists and local communities to preserve cultural heritage landscapes under and outside Natura 2000	439.881	109.970	p.m.	131.965	p.m.	131.965		
Total Category 3:		59.887.888.343	57.863.852.731	58.441.127.005	56.249.546.448	58.577.683.873	56.879.737.700	136.556.868	630.191.252
... as % of total budget		32,43%	35,68%	35,05%	34,40%	35,96%	34,51%	0,24%	1,12%

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference	
4: Migration and Border Management									
10 01 01	Support expenditure for the "Asylum and Migration Fund"	2.500.000	2.500.000	3.000.000	3.000.000	3.000.000	3.000.000		
10 02 01	Asylum and Migration Fund	0	0	1.100.481.000	284.232.000	870.254.765	224.769.217	-230.226.235 -20,92%	-59.462.783 -20,92%
10 02 99 01	Completion of previous actions in the areas of migration (prior to 2021)	1.226.190.284	950.104.244	p.m.	939.510.000	p.m.	939.510.000		
10 10 01	European Asylum Support Office (EASO)	118.327.419	118.327.419	137.810.714	137.810.714	137.810.714	137.810.714		
11 01 01	Support expenditure for the "Integrated Border Management Fund — Instrument for financial support for border management and visa"	1.700.000	1.700.000	3.000.000	3.000.000	3.000.000	3.000.000		
11 01 02	Support expenditure for the "Integrated Border Management Fund — Instrument for financial support for customs control equipment"	0	0	100.000	100.000	100.000	100.000		
11 02 01	Border Management and Visa instrument (BMVI)	0	0	846.749.000	132.848.000	396.607.917	62.224.542	-450.141.083 -53,16%	-70.623.458 -53,16%
11 02 99 01	Completion of previous actions in the field of borders, visa and IT Systems (prior to 2021)	357.071.440	477.544.124	p.m.	394.056.790	p.m.	394.056.790		
11 03 01	Customs Control Equipment	0	0	174.903.000	42.481.000	135.403.781	32.887.303	-39.499.219 -22,58%	-9.593.697 -22,58%
11 10 01	European Border and Coast Guard Agency (Frontex)	421.821.029	421.821.029	566.949.620	566.949.620	566.949.620	566.949.620		
11 10 02	European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice ('eu-LISA')	239.198.734 1.003.000	195.043.734 1.003.000	227.820.425	219.495.425	227.820.425	219.495.425		
PA 10 14 01	Preparatory action — Funding for the rehabilitation of victims of torture	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
PP 10 11 01	Pilot project — Network of contacts and discussion between targeted municipalities and local authorities on experiences and best practices in the resettlement and integration of refugees	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
Total Category 4:		2.367.811.906	2.168.043.550	3.060.813.759	2.723.483.549	2.340.947.222	2.583.803.611	-719.866.537	-139.679.938
... as % of total budget		1,28%	1,34%	1,84%	1,67%	1,44%	1,57%	-26,43%	-5,13%

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference	
5: Resilience, Security and Defence									
12 01 01	Support expenditure for the "Internal Security Fund"	900.000	900.000	2.500.000	2.500.000	2.500.000	2.500.000		
12 01 02	Support expenditure for the "Nuclear decommissioning (Lithuania)"	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
12 01 03	Support expenditure for the "Nuclear Safety and decommissioning (incl. For Bulgaria and Slovakia)"	p.m.	p.m.	2.265.000	2.265.000	2.265.000	2.265.000		
12 02 01	Internal Security Fund (ISF)	0	0	225.681.000	42.021.000	173.142.743	32.238.563	-52.538.257 -23,28%	-9.782.437 -23,28%
12 02 99 01	Completion of previous actions in the areas of security and drugs policy (prior to 2021)	194.296.628	192.658.325	p.m.	145.400.000	p.m.	145.400.000		
12 03 01	Nuclear decommissioning assistance (Lithuania)	0	0	72.500.000	p.m.	72.500.000	p.m.		
12 03 99 01	Completion of previous nuclear decommissioning assistance programmes in Lithuania (prior to 2021)	68.290.000	68.050.000	-	50.000.000	-	50.000.000		
12 04 01	Kozloduy programme	0	0	9.000.000	p.m.	9.000.000	p.m.		
12 04 02	Bohunice programme	0	0	27.500.000	p.m.	27.500.000	p.m.		
12 04 03	JRC Decommissioning and Waste Management Programme	0	0	30.440.000	6.090.000	30.440.000	6.090.000		
12 04 99 01	Completion of decommissioning of Euratom obsolete nuclear facilities and final disposal of wastes (2014 to 2020)	31.623.000	29.500.000	p.m.	25.000.000	p.m.	25.000.000		
12 04 99 02	Completion of previous nuclear safety and decommissioning programmes in Bulgaria and Slovakia (prior to 2021)	78.537.000	103.300.000	-	45.000.000	-	45.000.000		
12 10 01	European Union Agency for Law Enforcement Cooperation (Europol)	152.964.760	152.964.760	170.600.706	170.600.706	170.600.706	170.600.706		
12 10 02	European Union agency for law enforcement training (CEPOL)	10.084.425	10.084.425	10.419.804	10.419.804	10.419.804	10.419.804		
12 10 03	European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	16.266.349	16.266.349	16.593.733	16.593.733	16.593.733	16.593.733		
12 20 04 01	Nuclear safeguards	17.900.000	18.850.000	18.539.000	18.039.000	18.539.000	18.039.000		
12 20 04 02	Nuclear safety and protection against radiation	3.580.000	2.600.000	3.000.000	2.800.000	3.000.000	2.800.000		
13 01 01	Support expenditure for the "European Defence Fund" — non Research	500.000	500.000	2.510.000	2.510.000	2.510.000	2.510.000		
13 01 02 01	Expenditure related to officials and temporary staff implementing the "European Defence Fund" — Research	0	0	p.m.	p.m.	p.m.	p.m.		
13 01 02 02	External personnel implementing the "European Defence Fund" — Research	0	0	p.m.	p.m.	p.m.	p.m.		
13 01 02 03	Other management expenditure for the "European Defence Fund" — Research	0	0	15.887.802	15.887.802	15.887.802	15.887.802		
13 01 03	Support expenditure for "Military Mobility"	0	0	1.700.000	1.700.000	1.700.000	1.700.000		
13 02 01	Capability development	0	0	699.544.000	100.000	613.016.004	87.631	-86.527.996 -12,37%	-12.369 -12,37%

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference	
5: Resilience, Security and Defence									
13 02 99 01	Completion of the "European Defence Industrial Development Programme (EDIDP)" (2019 to 2020)	254.500.000	200.000.000	p.m.	106.500.000	p.m.	106.500.000		
13 03 01	Defence research	0	0	329.499.198	100.000	286.930.329	87.081	-42.568.869 -12,92%	-12.919 -12,92%
13 04 01	Military mobility	0	0	225.362.198	28.342.148	225.362.198	28.342.148		
14 01 01	Support expenditure for the "Union Civil Protection Mechanism (RescEU)"	0	0	p.m.	p.m.	p.m.	p.m.		
14 01 02	Support expenditure for the "Emergency Support within the Union"	54.000.000	54.000.000	p.m.	p.m.	p.m.	p.m.		
14 01 03 01	Support expenditure for the "EU4Health Programme"	1.500.000	1.500.000	1.061.000	1.061.000	0	0	-1.061.000 -100,00%	-1.061.000 -100,00%
14 01 03 66	Consumers, Health, Agriculture and Food Executive Agency — Contribution from the "EU4Health Programme"	4.550.000	4.550.000	p.m.	p.m.	p.m.	p.m.		
14 02 01	Union Civil Protection Mechanism (RescEU)	0	0	90.203.000	25.613.000	0	0	-90.203.000 -100,00%	-25.613.000 -100,00%
14 02 99 01	Completion of previous programmes and actions in the field of civil protection within the Union (prior to 2021)	511.170.000	252.000.000	p.m.	34.550.088	p.m.	0		-34.550.088 -100,00%
14 02 99 02	Completion of previous programmes and actions in the field of civil protection in third countries (prior to 2021)	63.729.000	15.706.250	p.m.	1.611.369	p.m.	0		-1.611.369 -100,00%
14 03 01	Emergency support within the Union	2.646.000.000	1.326.000.000	p.m.	790.000.000	p.m.	0		-790.000.000 -100,00%
14 04 01	EU4Health Programme	0	0	20.163.000	4.056.000	0	0	-20.163.000 -100,00%	-4.056.000 -100,00%
14 04 99 01	Completion of previous public health programmes (prior to 2021)	63.624.000	58.100.000	p.m.	51.550.930	p.m.	0		-51.550.930 -100,00%
14 10 01	European Centre for Disease Prevention and Control	60.821.653	60.821.653	62.485.714	62.485.714	0	0	-62.485.714 -100,00%	-62.485.714 -100,00%
14 10 02	European Food Safety Authority	105.016.536	100.970.549	125.370.625	115.128.810	0	0	-125.370.625 -100,00%	-115.128.810 -100,00%
14 10 03 01	Union contribution to the European Medicines Agency	34.285.000	34.285.000	12.200.000	12.200.000	0	0	-12.200.000 -100,00%	-12.200.000 -100,00%
14 10 03 02	Special contribution for orphan medicinal products	15.715.000	15.715.000	14.000.000	14.000.000	0	0	-14.000.000 -100,00%	-14.000.000 -100,00%
PA 12 20 01	Preparatory action — EU-coordinated Darknet monitoring to counter criminal activities	2.000.000	500.000	p.m.	p.m.	p.m.	p.m.		
PA 13 17 01	Preparatory action on Defence research	p.m.	18.000.000	p.m.	4.500.000	p.m.	4.500.000		

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference	
5: Resilience, Security and Defence									
PA 14 14 01	Preparatory action — European study on the burden and care of epilepsy	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
PA 14 18 01	Preparatory action — Network of European hubs for civil protection and crisis management	p.m.	361.500	p.m.	p.m.	p.m.	p.m.		
PP 14 14 01	Pilot project — Reducing health inequalities: building expertise and evaluation of actions	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
PP 14 15 01	Pilot project — The effect of differing kidney disease treatment modalities and organ donation and transplantation practices on health expenditure and patient outcomes	p.m.	399.993	p.m.	p.m.	p.m.	p.m.		
PP 14 15 02	Pilot project — Platform for increasing organ donation in the European Union and neighbouring countries: Eudonorg 2015-2016	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
PP 14 16 01	Pilot project — Establishing a registry of rare congenital malformations (as part of the Rare Diseases Registry), drawing on the structure, organisation and experience of the Polish Registry of Congenital Malformations (PRCM)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
PP 14 16 02	Pilot project — MentALLY	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
PP 14 16 03	Pilot project — Severe mental disorders and the risk of violence: pathways through care and effective treatment strategies	p.m.	p.m.	p.m.	479.674	p.m.	p.m.	-479.674	-100,00%
PP 14 16 04	Pilot project — Integrate: development of integrated strategies to monitor and treat chronic and rheumatic diseases: the role of quality indicators and patient-reported outcomes in addition to physician evaluation of disease activity and damage	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
PP 14 16 05	Pilot project — Primary prevention courses for girls living in areas with a higher risk of breast cancer	p.m.	p.m.	p.m.	250.000	p.m.	p.m.	-250.000	-100,00%
PP 14 16 06	Pilot project — Food redistribution	p.m.	p.m.	p.m.	118.600	p.m.	p.m.	-118.600	-100,00%
PP 14 17 01	Pilot project — Rare 2030 — A participatory foresight study for policy-making on rare diseases	p.m.	p.m.	p.m.	650.000	p.m.	p.m.	-650.000	-100,00%
PP 14 19 01	Pilot project — Confidence in vaccines for patients, families and communities	p.m.	210.000	p.m.	332.250	p.m.	p.m.	-332.250	-100,00%
Total Category 5:		4.391.853.351	2.738.793.804	2.189.025.780	1.810.456.628	1.681.907.319	686.561.468	-507.118.461	-1.123.895.160
... as % of total budget		2,38%	1,69%	1,31%	1,11%	1,03%	0,42%	-28,01%	-62,08%

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference	
6: Neighbourhood and the World									
15 01 01 01	Support expenditure for the "Neighbourhood, Development and International Cooperation Instrument"	168.734.239	168.734.239	341.065.589	341.065.589	341.065.589	341.065.589		
15 01 01 65	Education, Audiovisual and Culture Executive Agency — Contribution from the "Neighbourhood, Development and International Cooperation Instrument"	4.245.000	4.245.000	4.474.000	4.474.000	4.187.855	4.187.855	-286.145 -6,40%	-286.145 -6,40%
15 01 02	Support expenditure for "Humanitarian Aid"	9.589.221	9.589.221	11.487.550	11.487.550	11.487.550	11.487.550		
15 01 03	Support expenditure for the "Common Foreign and Security Policy"	500.000	500.000	600.000	600.000	600.000	600.000		
15 01 04	Support expenditure for "Overseas Countries and Territories"	269.000	269.000	1.329.349	1.329.349	1.329.349	1.329.349		
15 01 05	Support expenditure for the "European Instrument for Nuclear Safety"	1.490.710	1.490.710	1.504.800	1.504.800	1.504.800	1.504.800		
15 02 01 01	European Neighbourhood	0	0	2.146.228.588	149.218.676	2.008.961.479	139.675.044	-137.267.109 -6,40%	-9.543.632 -6,40%
15 02 01 02	Sub-Saharan Africa	0	0	3.579.658.182	87.442.000	3.350.712.705	81.849.441	-228.945.477 -6,40%	-5.592.559 -6,40%
15 02 01 03	Asia and the Pacific	0	0	1.051.475.938	p.m.	984.226.316	p.m.	-67.249.622 -6,40%	
15 02 01 04	Americas and the Caribbean	0	0	418.882.771	p.m.	392.092.136	p.m.	-26.790.635 -6,40%	
15 02 01 05	Erasmus+ — NDICI contribution	0	0	248.069.840	126.900.000	232.203.949	118.783.811	-15.865.891 -6,40%	-8.116.189 -6,40%
15 02 01 06	NDICI — Provisioning of the Common Provisioning Fund	0	0	1.491.040.476	p.m.	1.395.677.468	p.m.	-95.363.008 -6,40%	
15 02 01 07	European Union Recovery Instrument (EURI) — Provisioning of the Common Provisioning Fund	0	0	p.m.	p.m.	p.m.	p.m.		
15 02 01 08	European Development Fund — ACP Investment Facility Reflows	0	0	p.m.	p.m.	p.m.	p.m.		
15 02 02 01	Human Rights and Democracy	0	0	197.103.437	34.498.000	184.497.222	32.291.599	-12.606.215 -6,40%	-2.206.401 -6,40%
15 02 02 02	Civil Society Organisations	0	0	197.103.437	2.156.000	184.497.222	2.018.108	-12.606.215 -6,40%	-137.892 -6,40%
15 02 02 03	Stability and Peace	0	0	131.402.291	32.342.000	122.998.148	30.273.491	-8.404.143 -6,40%	-2.068.509 -6,40%
15 02 02 04	Global Challenges	0	0	394.206.873	16.171.000	368.994.443	15.136.746	-25.212.430 -6,40%	-1.034.254 -6,40%
15 02 03 01	Crisis response	0	0	292.014.996	128.074.000	273.338.489	119.882.725	-18.676.507 -6,40%	-8.191.275 -6,40%

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference	
6: Neighbourhood and the World									
15 02 03 02	Resilience	0	0	178.453.608	22.235.000	167.040.187	20.812.908	-11.413.421 -6,40%	-1.422.092 -6,40%
15 02 03 03	Foreign Policy needs	0	0	55.140.561	12.090.000	51.613.916	11.316.756	-3.526.645 -6,40%	-773.244 -6,40%
15 02 04	Emerging challenges and priorities cushion	0	0	1.340.303.371	264.126.000	1.254.581.109	247.233.199	-85.722.262 -6,40%	-16.892.801 -6,40%
15 02 99 01	Completion of previous actions in the area of European Neighbourhood Policy and relations with Russia (prior to 2021)	3.187.056.938	2.482.437.508	p.m.	2.014.617.319	p.m.	2.014.617.319		
15 02 99 02	Completion of previous development cooperation instruments (prior to 2021)	3.919.027.884	3.443.230.906	p.m.	2.501.419.000	p.m.	2.501.419.000		
15 02 99 03	Completion of relations with third countries under the Partnership Instrument and the Instrument for Cooperation with Industrialised Countries (prior to 2021)	156.145.000	127.102.724	p.m.	133.201.130	p.m.	133.201.130		
15 02 99 04	Completion of the "European Instrument for Democracy and Human Rights" and previous actions in the field of election observation missions (prior to 2021)	184.656.707	163.000.000	p.m.	133.000.000	p.m.	133.000.000		
15 02 99 05	Completion of previous actions in the field of global threats to security, crisis response and preparedness (prior to 2021)	383.107.177	339.000.000	p.m.	242.000.000	p.m.	242.000.000		
15 03 01	Humanitarian aid	1.527.234.779	1.212.000.000	1.391.512.450	1.800.000.000	1.391.512.450	1.800.000.000		
15 03 02	Disaster prevention, disaster risk reduction and preparedness	50.000.000	53.700.000	75.000.000	68.615.000	75.000.000	68.615.000		
15 04 01 01	EULEX Kosovo	79.000.000	74.050.000	79.893.015	75.847.798	79.893.015	75.847.798		
15 04 01 02	Monitoring Mission in Georgia	22.000.000	37.750.000	22.248.687	19.723.461	22.248.687	19.723.461		
15 04 01 03	Other civilian CSDP Missions	190.427.000	180.000.000	188.507.060	187.091.235	188.507.060	187.091.235		
15 04 01 04	Civilian CSDP Emergency measures	11.000.000	p.m.	11.124.344	p.m.	11.124.344	p.m.		
15 04 01 05	Civilian CSDP Preparatory measures	1.000.000	350.000	1.011.304	303.391	1.011.304	303.391		
15 04 02	European Union Special Representatives	20.000.000	14.000.000	20.226.079	18.203.472	20.226.079	18.203.472		
15 04 03	Non-proliferation and disarmament	28.000.000	22.000.000	28.316.511	26.898.713	28.316.511	26.898.713		
15 05 01	All Overseas Countries and Territories	0	0	5.159.729	p.m.	5.159.729	p.m.		
15 05 02	Overseas Countries and Territories excluding Greenland	0	0	30.255.461	p.m.	30.255.461	p.m.		
15 05 03	Greenland	0	0	30.255.461	24.204.369	30.255.461	24.204.369		
15 05 99 01	Completion of cooperation with Greenland (prior to 2021)	33.220.000	33.104.000	p.m.	7.894.000	p.m.	7.894.000		
15 06 01	Nuclear safety, radiation protection and safeguards	0	0	36.115.200	p.m.	36.115.200	p.m.		
15 06 02	EINS — Provisioning of the Common Provisioning Fund	0	0	p.m.	p.m.	p.m.	p.m.		

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference	
6: Neighbourhood and the World									
15 06 99 01	Completion of previous actions in the field of nuclear safety cooperation (prior to 2021)	31.394.290	31.200.000	p.m.	31.000.000	p.m.	31.000.000		
15 20 03 01	Macro-financial assistance (MFA) grants	20.000.000	27.000.000	56.449.042	26.000.000	56.449.042	26.000.000		
15 20 03 02	External Action Guarantee for NDICI, EINS, IPA III & MFA	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
15 20 03 03	Provisioning of the Common Provisioning Fund — reflows	0	0	p.m.	p.m.	p.m.	p.m.		
15 20 03 04	European Bank for Reconstruction and Development — Provision of paid-up shares of subscribed capital	-	-	p.m.	p.m.	p.m.	p.m.		
15 20 03 05	European Bank for Reconstruction and Development — Callable portion of subscribed capital	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
15 20 03 06	International organisations and agreements	15.576.890	15.576.890	15.605.027	15.605.027	15.605.027	15.605.027		
15 20 04 01	International Organisations of Vine and Wine	140.000	140.000	140.000	140.000	140.000	140.000		
15 20 04 02	External trade relations and Aid for Trade	17.121.000	16.300.000	18.100.000	17.300.000	18.100.000	17.300.000		
15 20 04 03	Information policy and strategic communication for external action	28.335.000	29.057.988	41.756.023	33.794.511	41.756.023	33.794.511		
15 20 04 04	Strategic evaluations and audits	32.644.000	30.498.459	24.132.200	22.775.017	24.132.200	22.775.017		
15 20 04 05	Promotion of the coordination between the European Union and Member States on development cooperation and humanitarian aid	2.500.000	2.187.500	7.266.750	2.666.750	7.266.750	2.666.750		
16 01 01 01	Support expenditure for the "Instrument for Pre-Accession Assistance"	44.749.051	44.749.051	48.546.383	48.546.383	48.546.383	48.546.383		
16 01 01 65	Education, Audiovisual and Culture Executive Agency — Contribution from the "Instrument for Pre-Accession Assistance"	635.000	635.000	635.000	635.000	619.799	619.799	-15.201 -2,39%	-15.201 -2,39%
16 02 01 01	Preparation for accession	0	0	627.056.997	p.m.	612.046.325	p.m.	-15.010.672 -2,39%	
16 02 01 02	Erasmus+ — IPA III contribution	0	0	57.000.000	30.452.000	55.635.517	29.723.031	-1.364.483 -2,39%	-728.969 -2,39%
16 02 02 01	Preparation for accession	0	0	854.512.430	p.m.	834.056.864	p.m.	-20.455.566 -2,39%	
16 02 02 02	Transition to the rules of the European Union	0	0	100.000.000	p.m.	97.606.171	p.m.	-2.393.829 -2,39%	
16 02 02 03	IPA III — Provisioning of the Common Provisioning Fund	0	0	185.242.857	p.m.	180.808.460	p.m.	-4.434.397 -2,39%	
16 02 03	Territorial and cross-border cooperation	0	0	76.006.333	4.100.000	74.186.871	4.001.853	-1.819.462 -2,39%	-98.147 -2,39%
16 02 99 01	Completion of previous instruments for pre-accession assistance (prior to 2021)	1.714.782.429	1.490.335.208	p.m.	1.697.057.815	p.m.	1.697.057.815		
PA 15 07 01	Global Energy Efficiency and Renewable Energy Fund	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference
6: Neighbourhood and the World								
PA 15 10 01	Preparatory action — Environmental monitoring of the Black Sea Basin and a common European framework programme for development of the Black Sea region	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PA 15 12 01	Preparatory action — New Euro-Mediterranean strategy for youth employment promotion	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PA 15 14 01	Preparatory action — Building resilience for better health of nomadic communities in post-crisis situations in the Sahel region	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PA 15 14 02	Preparatory action — Socio-economic reintegration of children and female sex workers living at mines in Luhwindja, South Kivu Province, eastern Democratic Republic of Congo	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PA 15 14 03	Preparatory action — Building and strengthening local partnerships to develop social economy and to establish social enterprises in Eastern Africa	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PA 15 17 01	Preparatory action — Support for micro, small and medium-sized enterprises in developing countries	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PA 15 17 02	Preparatory action — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PA 15 18 01	Preparatory action — StratCom Plus	4.000.000	1.000.000	p.m.	p.m.	p.m.	p.m.	
PA 15 18 02	Preparatory action — Support for Union neighbours to implement asset recovery	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PA 16 10 01	Preparatory action — Preserving and restoring cultural heritage in conflict areas	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 15 13 01	Pilot project — Strategic investment in sustainable peace and democratisation in the Horn of Africa	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 15 14 01	Pilot project — Strengthening veterinary services in developing countries	p.m.	500.000	p.m.	p.m.	p.m.	p.m.	
PP 15 14 02	Pilot project — Investing in sustainable peace and community rebuilding in the Cauca area — Colombia	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 15 15 01	Pilot project — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 15 15 02	Pilot project — Access to justice and reparation for victims of the most serious crimes committed in the Democratic Republic of Congo (DRC)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 15 16 01	Pilot project — Mapping the global threat posed by antimicrobial resistance	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference	
6: Neighbourhood and the World									
PP 15 16 02	Pilot project — Enhance children’s rights, protection and access to education for children and adolescents displaced in Guatemala, Honduras and El Salvador	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
PP 15 16 03	Pilot project — Education services for children formerly associated with armed forces and groups in the Greater Pibor Administrative Area (GPAA) in South Sudan	p.m.	650.153	p.m.	p.m.	p.m.	p.m.		
PP 15 16 04	Pilot project — Piloting the use of Participatory Rangeland Management (PRM) in Kenya and Tanzania	p.m.	450.000	p.m.	p.m.	p.m.	p.m.		
PP 15 17 01	Pilot project — Supporting the urban dimension of development cooperation: increasing financial capacities of cities in developing countries to deliver productive and sustainable urban development	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
PP 15 17 02	Pilot project — Santé pour tous — Health for All — A joint project carried out by Aimes-Afrique (Togo) and Aktion PiT-Togohilfe e.V.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
PP 15 17 03	Pilot project — Developing knowledge-based European journalism relating to Europe’s neighbours, through educational activities delivered by the Natolin Campus of the College of Europe	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
PP 15 18 01	Pilot project — Women and Trade: creating a model chapter on gender in free trade agreements based on data on women participating in trade and women participating in the domestic economy	p.m.	130.000	p.m.	p.m.	p.m.	p.m.		
PP 15 18 02	Pilot project — Fostering transparency and impact assessment for local authorities in Guatemala	p.m.	300.000	p.m.	p.m.	p.m.	p.m.		
PP 15 18 03	Pilot project — Ensuring effective delivery of aid to victims of sexual and gender-based violence in humanitarian settings	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
PP 15 19 01	Pilot project — Extension of the universal health coverage in Mauritania	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
PP 16 08 01	Pilot project — Preserving and restoring cultural heritage in conflict areas	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
Total Category 6:		11.888.581.315	10.057.263.557	16.113.620.000	10.418.805.355	15.318.190.665	10.361.698.045	-795.429.335	-57.107.310
... as % of total budget		6,44%	6,20%	9,66%	6,37%	9,40%	6,29%	-7,63%	-0,55%

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference
7: European Public Administration								
7.1: Pensions and European Schools								
21 01 01	Pensions and allowances	2.093.396.000	2.093.396.000	2.182.967.000	2.182.967.000	2.182.967.000	2.182.967.000	
21 01 02 01	Pensions of former Members of the European Parliament	6.770.000	6.770.000	10.728.000	10.728.000	10.728.000	10.728.000	
21 01 02 02	Pensions of former Presidents of the European Council and of former Secretaries-General of the Council of the European Union	634.000	634.000	639.000	639.000	639.000	639.000	
21 01 02 03	Pensions of former Members of the European Commission	6.943.310	6.943.310	7.164.000	7.164.000	7.164.000	7.164.000	
21 01 02 04	Pensions of former Members of the Court of Justice of the European Union	10.180.000	10.180.000	12.351.000	12.351.000	12.351.000	12.351.000	
21 01 02 05	Pensions of former Members of the European Court of Auditors	4.856.000	4.856.000	5.052.000	5.052.000	5.052.000	5.052.000	
21 01 02 06	Pensions of former European Ombudsmen	254.000	254.000	268.000	268.000	268.000	268.000	
21 01 02 07	Pensions of former European Data Protection Supervisors	181.000	181.000	189.000	189.000	189.000	189.000	
21 02 01 01	Office of the Secretary-General of the European Schools (Brussels)	13.232.598	13.232.598	13.527.139	13.527.139	13.527.139	13.527.139	
21 02 01 02	Brussels I (Uccle)	31.672.737	31.672.737	35.068.272	35.068.272	35.068.272	35.068.272	
21 02 01 03	Brussels II (Woluwe)	25.728.561	25.728.561	26.145.784	26.145.784	26.145.784	26.145.784	
21 02 01 04	Brussels III (Ixelles)	25.494.016	25.494.016	27.063.052	27.063.052	27.063.052	27.063.052	
21 02 01 05	Brussels IV (Laeken)	23.584.745	23.584.745	23.541.626	23.541.626	23.541.626	23.541.626	
21 02 01 06	Luxembourg I	19.361.501	19.361.501	17.838.636	17.838.636	17.838.636	17.838.636	
21 02 01 07	Luxembourg II	15.368.044	15.368.044	15.141.809	15.141.809	15.141.809	15.141.809	
21 02 01 08	Mol (BE)	7.486.690	7.486.690	7.995.372	7.995.372	7.995.372	7.995.372	
21 02 01 09	Frankfurt am Main (DE)	6.893.513	6.893.513	6.929.232	6.929.232	6.929.232	6.929.232	
21 02 01 10	Karlsruhe (DE)	5.651.915	5.651.915	5.469.600	5.469.600	5.469.600	5.469.600	
21 02 01 11	Munich (DE)	482.949	482.949	433.894	433.894	433.894	433.894	
21 02 01 12	Alicante (ES)	684.237	684.237	964.042	964.042	964.042	964.042	
21 02 01 13	Varese (IT)	11.999.920	11.999.920	11.470.200	11.470.200	11.470.200	11.470.200	
21 02 01 14	Bergen (NL)	3.514.746	3.514.746	3.568.246	3.568.246	3.568.246	3.568.246	
21 02 01 15	Culham (UK)	p.m.	p.m.	-	-	-	-	
21 02 01 16	Brussels V (Evere)	0	0	2.710.566	2.710.566	2.710.566	2.710.566	
21 02 02	Union contribution to the Type 2 European Schools	846.870	846.870	878.000	878.000	878.000	878.000	

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference	
7: European Public Administration									
7.1: Pensions and European Schools									
EUROPEAN PARLIAMENT									
S1-1 6 5 5	European Parliament contribution for accredited Type II European Schools	626.000	626.000	651.000	651.000	651.000	651.000		
Total EUROPEAN PARLIAMENT:		626.000	626.000	651.000	651.000	651.000	651.000	0	0
... as % of total budget		0,00%	0,00%	0,00%	0,00%	0,00%	0,00%	0,00%	0,00%
EUROPEAN COUNCIL AND COUNCIL									
S2-1 3 4	Schooling fees for Type II European Schools	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
Total EUROPEAN COUNCIL AND COUNCIL:		0	0	0	0	0	0	0	0
... as % of total budget		0,00%	0,00%	0,00%	0,00%	0,00%	0,00%	#Num!	#Num!
COURT OF JUSTICE OF THE EUROPEAN UNION									
S4-1 6 5 6	European Schools	45.000	45.000	46.000	46.000	46.000	46.000		
Total COURT OF JUSTICE OF THE EUROPEAN UNION:		45.000	45.000	46.000	46.000	46.000	46.000	0	0
... as % of total budget		0,00%	0,00%	0,00%	0,00%	0,00%	0,00%	0,00%	0,00%
EUROPEAN ECONOMIC AND SOCIAL COMMITTEE									
S6-1 6 4 0	Contribution to accredited Type II European Schools	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
Total EUROPEAN ECONOMIC AND SOCIAL COMMITTEE:		0	0	0	0	0	0	0	0
... as % of total budget		0,00%	0,00%	0,00%	0,00%	0,00%	0,00%	#Num!	#Num!
COMMITTEE OF THE REGIONS									
S7-1 6 4 0	Contribution to accredited Type II European Schools	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
Total COMMITTEE OF THE REGIONS:		0	0	0	0	0	0	0	0
... as % of total budget		0,00%	0,00%	0,00%	0,00%	0,00%	0,00%	#Num!	#Num!
EUROPEAN OMBUDSMAN									
S8-1 6 5 0	European Schools	210.000	210.000	179.083	179.083	179.083	179.083		
Total EUROPEAN OMBUDSMAN:		210.000	210.000	179.083	179.083	179.083	179.083	0	0
... as % of total budget		0,00%	0,00%	0,00%	0,00%	0,00%	0,00%	0,00%	0,00%
EUROPEAN EXTERNAL ACTION SERVICE									
S10-1 5 0 4	Contribution to accredited Type II European Schools	20.320	20.320	17.800	17.800	17.800	17.800		
Total EUROPEAN EXTERNAL ACTION SERVICE:		20.320	20.320	17.800	17.800	17.800	17.800	0	0
... as % of total budget		0,00%	0,00%	0,00%	0,00%	0,00%	0,00%	0,00%	0,00%
Total Sub-Category 7.1:		2.316.118.672	2.316.118.672	2.418.997.353	2.418.997.353	2.418.997.353	2.418.997.353	0	0
... as % of total budget		1.25%	1.43%	1.45%	1.48%	1.48%	1.47%	0,00%	0,00%

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference	
7: European Public Administration									
7.2: Administrative expenditure of the institutions									
20 01 01 01	Salaries, allowances and payments of Members of the institution	10.609.690	10.609.690	10.326.000	10.326.000	10.326.000	10.326.000		
20 01 01 02	Other management expenditure of Members of the institution	4.600.000	4.600.000	4.600.000	4.600.000	4.600.000	4.600.000		
20 01 01 03	Allowances of former Members	3.662.000	3.662.000	3.061.000	3.061.000	3.061.000	3.061.000		
20 01 02 01	Remuneration and allowances — Headquarters and representation offices	2.178.843.000	2.178.843.000	2.205.731.000	2.205.731.000	2.196.731.000	2.196.731.000	-9.000.000 -0,41%	-9.000.000 -0,41%
20 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service — Headquarters and representation offices	12.089.000	12.089.000	13.642.000	13.642.000	13.642.000	13.642.000		
20 01 02 03	Remuneration and allowances — Union Delegations	129.463.669	129.463.669	131.061.000	131.061.000	131.061.000	131.061.000		
20 01 02 04	Expenses and allowances related to recruitment, transfers and termination of service — Union Delegations	8.251.331	8.251.331	7.601.000	7.601.000	7.601.000	7.601.000		
20 01 03	Officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings	230.000	230.000	230.000	230.000	230.000	230.000		
20 01 04	Officials in non-active status, retired in the interests of the service or dismissed	6.567.000	6.567.000	8.466.000	8.466.000	8.466.000	8.466.000		
20 01 05 01	Medical service	5.028.000	5.028.000	4.934.000	4.934.000	4.934.000	4.934.000		
20 01 05 02	Child care facilities	6.023.000	6.023.000	6.073.000	6.073.000	6.073.000	6.073.000		
20 01 05 03	Other social related expenditure	5.788.000	5.788.000	5.783.000	5.783.000	5.783.000	5.783.000		
20 01 05 04	Mobility	2.623.000	2.623.000	2.675.000	2.675.000	2.675.000	2.675.000		
20 01 05 05	Competitions, selection and recruitment expenditure	1.565.000	1.565.000	1.560.000	1.560.000	1.560.000	1.560.000		
20 02 01 01	Contract staff	76.546.000	76.546.000	80.830.000	80.830.000	77.630.000	77.630.000	-3.200.000 -3,96%	-3.200.000 -3,96%
20 02 01 02	Agency staff and technical and administrative assistance in support of different activities	17.251.000	17.251.000	13.875.000	13.875.000	13.875.000	13.875.000		
20 02 01 03	National civil servants temporarily assigned to the institution	39.029.000	39.029.000	38.726.000	38.726.000	38.726.000	38.726.000		
20 02 02 01	Contract staff	15.074.000	15.074.000	15.223.000	15.223.000	15.223.000	15.223.000		
20 02 02 02	Local agents	2.137.000	2.137.000	2.180.000	2.180.000	2.180.000	2.180.000		
20 02 02 03	Agency staff	481.000	481.000	500.000	500.000	500.000	500.000		
20 02 02 04	Overtime external personnel	20.000	20.000	20.000	20.000	20.000	20.000		
20 02 03 01	Contract staff	638.000	638.000	875.000	875.000	875.000	875.000		
20 02 03 02	Local staff	9.216.000	9.216.000	9.883.000	9.883.000	9.883.000	9.883.000		
20 02 03 03	Agency staff	60.000	60.000	55.000	55.000	55.000	55.000		

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference	
7: European Public Administration									
7.2: Administrative expenditure of the institutions									
20 02 03 04	Training of junior experts and seconded national experts	2.193.000	2.193.000	1.948.000	1.948.000	1.948.000	1.948.000		
20 02 03 05	Expenses of other staff and payment for other services	386.000	386.000	387.000	387.000	387.000	387.000		
20 02 04	Cost of organising graduate traineeships with the institution	13.267.000	13.267.000	13.638.000	13.638.000	13.638.000	13.638.000		
20 02 05	Special advisers	980.000	980.000	980.000	980.000	980.000	980.000		
20 02 06 01	Mission and representation expenses	58.250.000	58.250.000	59.150.000	59.150.000	53.235.000	53.235.000	-5.915.000 -10,00%	-5.915.000 -10,00%
20 02 06 02	Meetings, expert groups and conference's expenses	20.993.000	20.993.000	21.000.000	21.000.000	18.900.000	18.900.000	-2.100.000 -10,00%	-2.100.000 -10,00%
20 02 06 03	Meetings of committees	9.500.000	9.500.000	9.500.000	9.500.000	9.500.000	9.500.000		
20 02 06 04	Studies and consultations	5.260.000	5.260.000	2.900.000	2.900.000	2.900.000	2.900.000		
20 02 06 05	Further training and management training	11.467.280	11.467.280	11.020.000	11.020.000	11.020.000	11.020.000		
20 02 07 01	Mission and representation expenses	5.677.000	5.677.000	6.083.000	6.083.000	5.475.000	5.475.000	-608.000 -10,00%	-608.000 -10,00%
20 02 07 02	Further training	485.000	485.000	485.000	485.000	485.000	485.000		
20 02 08	Language courses	2.605.000	2.605.000	2.553.000	2.553.000	2.553.000	2.553.000		
20 03 01 01	Acquisition and renting of buildings	192.408.000	192.408.000	193.303.000	193.303.000	193.303.000	193.303.000		
20 03 01 02	Expenditure related to buildings	68.263.000	68.263.000	73.327.000	73.327.000	73.327.000	73.327.000		
20 03 01 03	Equipment and furniture	5.347.000	5.347.000	5.866.000	5.866.000	5.866.000	5.866.000		
20 03 01 04	Services and other operating expenditure	6.827.000	6.827.000	6.660.000	6.660.000	6.660.000	6.660.000		
20 03 02 01	Acquisition and renting of buildings	44.042.000	44.042.000	45.681.000	45.681.000	45.681.000	45.681.000		
20 03 02 02	Expenditure related to buildings	15.536.000	15.536.000	14.409.000	14.409.000	14.409.000	14.409.000		
20 03 02 03	Equipment and furniture	888.000	888.000	938.000	938.000	938.000	938.000		
20 03 02 04	Services and other operating expenditure	1.028.000	1.028.000	915.000	915.000	915.000	915.000		
20 03 03 01	Acquisition and renting of buildings	2.185.000	2.185.000	2.185.000	2.185.000	2.185.000	2.185.000		
20 03 03 02	Expenditure related to buildings	1.466.000	1.466.000	1.317.000	1.317.000	1.317.000	1.317.000		
20 03 03 03	Equipment and furniture	301.000	301.000	234.000	234.000	234.000	234.000		
20 03 03 04	Services and other operating expenditure	22.000	22.000	22.000	22.000	22.000	22.000		
20 03 04 01	Acquisition and renting of buildings	11.005.000	11.005.000	12.113.000	12.113.000	12.113.000	12.113.000		
20 03 04 02	Expenditure related to buildings	3.699.000	3.699.000	3.657.000	3.657.000	3.657.000	3.657.000		

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference
7: European Public Administration								
7.2: Administrative expenditure of the institutions								
20 03 04 03	Equipment and furniture	1.024.000	1.024.000	1.024.000	1.024.000	1.024.000	1.024.000	
20 03 04 04	Services and other operating expenditure	825.000	825.000	691.000	691.000	691.000	691.000	
20 03 05 01	Acquisition, renting and related expenditure	21.818.000	21.818.000	22.097.000	22.097.000	22.097.000	22.097.000	
20 03 05 02	Expenditure related to buildings	426.000	426.000	453.000	453.000	453.000	453.000	
20 03 05 03	Equipment and furniture	353.000	353.000	298.000	298.000	298.000	298.000	
20 03 06	Commission building projects — advance payments	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
20 03 07 01	Security and monitoring — Headquarters	12.199.256	12.199.256	11.249.000	11.249.000	11.249.000	11.249.000	
20 03 07 02	Guarding of buildings — Brussels	29.451.000	29.451.000	30.401.000	30.401.000	30.401.000	30.401.000	
20 03 07 03	Guarding of buildings — Luxembourg	7.908.000	7.908.000	8.207.000	8.207.000	8.207.000	8.207.000	
20 03 07 04	Security — Grange	435.000	435.000	445.000	445.000	445.000	445.000	
20 03 07 05	Security — Commission Representations	3.000.000	3.000.000	3.350.000	3.350.000	3.350.000	3.350.000	
20 03 07 06	Security — Union Delegations	5.615.000	5.615.000	5.685.000	5.685.000	5.685.000	5.685.000	
20 03 08 01	Publications	364.000	364.000	464.000	464.000	464.000	464.000	
20 03 08 02	Library and e-resources	2.719.000	2.719.000	2.719.000	2.719.000	2.719.000	2.719.000	
20 03 08 03	Purchase of information	1.465.000	1.465.000	1.470.000	1.470.000	1.470.000	1.470.000	
20 03 08 04	Union contribution for operation of the historical archives of the Union	1.497.367	1.497.367	1.525.492	1.525.492	1.525.492	1.525.492	
20 03 09 01	Legal advice, litigation and infringements — Legal expenses	3.500.000	3.500.000	3.500.000	3.500.000	3.500.000	3.500.000	
20 03 09 02	Legal expenses — Commission Representations	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
20 03 09 03	Damages	150.000	150.000	150.000	150.000	150.000	150.000	
20 03 09 04	Requests for damages resulting from legal proceedings against the Commission's decisions in the field of competition policy	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
20 03 10 01	Financial charges	320.000	320.000	946.000	946.000	946.000	946.000	
20 03 10 02	Treasury management	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
20 03 10 03	Exceptional crisis expenditure	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
20 03 11 01	Interpretation expenditure	16.140.000	16.140.000	16.300.000	16.300.000	16.300.000	16.300.000	
20 03 11 02	Professional support	226.720	226.720	195.000	195.000	195.000	195.000	
20 03 11 03	Interinstitutional cooperation — Interpretation	150.000	150.000	150.000	150.000	150.000	150.000	
20 03 12 01	Technical equipment and services for the Commission conference rooms	2.300.000	2.300.000	2.300.000	2.300.000	2.300.000	2.300.000	

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference	
7: European Public Administration									
7.2: Administrative expenditure of the institutions									
20 03 12 02	Expenditure for conferences organisation	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
20 03 13 01	Translation expenditure	11.800.000	11.800.000	11.000.000	11.000.000	11.000.000	11.000.000		
20 03 13 02	Interinstitutional cooperation — Translation	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
20 03 14 01	Euratom contribution for operation of the Supply Agency	130.000	130.000	130.000	130.000	130.000	130.000		
20 03 14 62	Research Executive Agency — Contribution from Non-Research Programmes	2.034.000	2.034.000	2.075.000	2.075.000	2.075.000	2.075.000		
20 03 18	Expenditure resulting from the mandate of the OLAF Supervisory Committee	200.000	200.000	200.000	200.000	200.000	200.000		
20 04 01	Information systems	54.068.804	54.068.804	68.891.995	68.891.995	68.891.995	68.891.995		
20 04 02	Digital Workplace	51.757.224	51.757.224	41.998.108	41.998.108	41.998.108	41.998.108		
20 04 03	Data Centre and Networking services	88.741.716	88.741.716	93.849.233	93.849.233	93.849.233	93.849.233		
20 10 01	Translation Centre for the Bodies of the European Union	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
30 01 02	Contingency reserve	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
01 01 01 01	Remuneration and allowances	59.743.000	59.743.000	60.437.000	60.437.000	60.437.000	60.437.000		
01 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	435.000	435.000	442.000	442.000	442.000	442.000		
01 01 01 03	Personnel policy and management	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
01 01 01 04	Mobility expenditure	1.400	1.400	1.500	1.500	1.500	1.500		
01 01 02	External personnel	1.829.000	1.829.000	1.980.000	1.980.000	1.980.000	1.980.000		
01 01 03 01	Missions and representation expenses	230.000	230.000	230.000	230.000	207.000	207.000	-23.000 -10,00%	-23.000 -10,00%
01 01 03 02	Meetings, expert groups and conference's expenses	33.000	33.000	43.000	43.000	39.000	39.000	-4.000 -9,30%	-4.000 -9,30%
01 01 03 03	Studies and consultations	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
01 01 03 04	Further training and management training	150.000	150.000	120.000	120.000	120.000	120.000		
01 01 03 05	Internal meetings	8.000	8.000	6.000	6.000	6.000	6.000		
01 01 04 01	Rents and purchases	7.852.100	7.852.100	7.787.100	7.787.100	7.787.100	7.787.100		
01 01 04 02	Expenditure linked to buildings	1.634.100	1.634.100	1.651.000	1.651.000	1.651.000	1.651.000		
01 01 04 03	Equipment and furniture	50.000	50.000	50.000	50.000	50.000	50.000		
01 01 04 04	Services and other operating expenditure	169.000	169.000	195.000	195.000	195.000	195.000		

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference	
7: European Public Administration									
7.2: Administrative expenditure of the institutions									
O1 01 05	Security and control expenditure	1.000.000	1.000.000	1.014.000	1.014.000	1.014.000	1.014.000		
O1 01 06	Documentation and library expenditure	3.000	3.000	3.000	3.000	3.000	3.000		
O1 01 07	Infrastructure policy and management	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
O1 01 08	Legal related expenditure	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
O1 01 09 01	Information systems	12.478.000	12.478.000	8.626.000	8.626.000	8.626.000	8.626.000		
O1 01 09 02	Digital Workplace	1.341.000	1.341.000	2.050.000	2.050.000	2.050.000	2.050.000		
O1 01 09 03	Data Centre and Networking services	4.396.400	4.396.400	7.485.000	7.485.000	7.485.000	7.485.000		
O1 02 01 01	Official Journal of the European Union (L and C series)	2.678.000	2.678.000	2.678.000	2.678.000	2.678.000	2.678.000		
O1 02 01 02	Other mandatory publications	2.335.000	2.335.000	2.335.000	2.335.000	2.335.000	2.335.000		
O1 02 01 03	General publications	688.000	688.000	688.000	688.000	688.000	688.000		
O1 02 02	Long-term preservation	3.198.000	3.198.000	3.198.000	3.198.000	3.198.000	3.198.000		
O1 02 03	Access and reuse	3.340.000	3.340.000	3.340.000	3.340.000	3.340.000	3.340.000		
O1 10 02	Contingency reserve	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
O2 01 01 01	Remuneration and allowances	10.392.000	10.392.000	10.702.000	10.702.000	10.702.000	10.702.000		
O2 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	39.000	39.000	38.000	38.000	38.000	38.000		
O2 01 01 03	Personnel policy and management	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
O2 01 02	External personnel	1.553.000	1.553.000	1.563.000	1.563.000	1.563.000	1.563.000		
O2 01 03 01	Missions and representation expenses	401.000	401.000	401.000	401.000	361.000	361.000	-40.000 -9,98%	-40.000 -9,98%
O2 01 03 02	Meetings, expert groups and conference's expenses	10.000	10.000	10.000	10.000	9.000	9.000	-1.000 -10,00%	-1.000 -10,00%
O2 01 03 03	Studies and consultations	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
O2 01 03 04	Further training and management training	83.000	83.000	40.000	40.000	40.000	40.000		
O2 01 03 05	Internal meetings	10.000	10.000	10.000	10.000	10.000	10.000		
O2 01 04 01	Rents and purchases	3.017.000	3.017.000	3.058.000	3.058.000	3.058.000	3.058.000		
O2 01 04 02	Expenditure linked to buildings	522.000	522.000	519.000	519.000	519.000	519.000		
O2 01 04 03	Equipment and furniture	9.000	9.000	11.000	11.000	11.000	11.000		
O2 01 04 04	Services and other operating expenditure	90.000	90.000	87.000	87.000	87.000	87.000		

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference	
7: European Public Administration									
7.2: Administrative expenditure of the institutions									
02 01 05	Security and control expenditure	348.000	348.000	349.000	349.000	349.000	349.000		
02 01 06	Documentation and library expenditure	3.000	3.000	3.000	3.000	3.000	3.000		
02 01 07	Infrastructure policy and management	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
02 01 08	Legal related expenditure	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
02 01 09 01	Information systems	1.283.000	1.283.000	1.086.000	1.086.000	1.086.000	1.086.000		
02 01 09 02	Digital Workplace	301.000	301.000	202.000	202.000	202.000	202.000		
02 01 09 03	Data Centre and Networking services	56.000	56.000	336.000	336.000	336.000	336.000		
02 02 01	Interinstitutional competitions	5.395.000	5.395.000	5.396.000	5.396.000	5.396.000	5.396.000		
02 03 01	Management training	1.300.000	1.300.000	1.326.000	1.326.000	1.326.000	1.326.000		
02 03 02	Induction courses	850.000	850.000	867.000	867.000	867.000	867.000		
02 03 03	Training for certification	550.000	550.000	561.000	561.000	561.000	561.000		
02 10 02	Contingency reserve	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
03 01 01 01	Remuneration and allowances	17.646.000	17.646.000	15.990.000	15.990.000	15.990.000	15.990.000		
03 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	84.000	84.000	81.000	81.000	81.000	81.000		
03 01 01 03	Personnel policy and management	2.060.000	2.060.000	2.100.000	2.100.000	2.100.000	2.100.000		
03 01 02	External personnel	10.420.000	10.420.000	16.520.000	16.520.000	16.520.000	16.520.000		
03 01 03 01	Missions and representation expenses	153.000	153.000	153.000	153.000	138.000	138.000	-15.000 -9,80%	-15.000 -9,80%
03 01 03 02	Meetings, expert groups and conference's expenses	16.000	16.000	16.000	16.000	15.000	15.000	-1.000 -6,25%	-1.000 -6,25%
03 01 03 03	Further training and management training	64.000	64.000	64.000	64.000	64.000	64.000		
03 01 03 04	Internal meetings	4.000	4.000	4.000	4.000	4.000	4.000		
03 01 04 01	Rents and purchases	3.867.000	3.867.000	2.264.000	2.264.000	2.264.000	2.264.000		
03 01 04 02	Expenditure linked to buildings	946.000	946.000	932.000	932.000	932.000	932.000		
03 01 04 03	Equipment and furniture	60.000	60.000	62.000	62.000	62.000	62.000		
03 01 04 04	Services and other operating expenditure	239.000	239.000	228.000	228.000	228.000	228.000		
03 01 05	Security and control expenditure	670.000	670.000	679.000	679.000	679.000	679.000		
03 01 06	Documentation and library expenditure	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference	
7: European Public Administration									
7.2: Administrative expenditure of the institutions									
03 01 07	Infrastructure policy and management	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
03 01 08	Legal related expenditure	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
03 01 09 01	Information systems	4.298.000	4.298.000	3.960.000	3.960.000	3.960.000	3.960.000		
03 01 09 02	Digital Workplace	805.000	805.000	546.000	546.000	546.000	546.000		
03 01 09 03	Data Centre and Networking services	151.000	151.000	910.000	910.000	910.000	910.000		
03 10 02	Contingency reserve	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
04 01 01 01	Remuneration and allowances	36.876.000	36.876.000	36.116.000	36.116.000	36.116.000	36.116.000		
04 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	286.000	286.000	276.000	276.000	276.000	276.000		
04 01 01 03	Personnel policy and management	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
04 01 02 01	External personnel — OIB	18.574.000	18.574.000	19.407.000	19.407.000	19.407.000	19.407.000		
04 01 02 02	External personnel — Child care facilities	13.358.000	13.358.000	12.918.000	12.918.000	12.918.000	12.918.000		
04 01 03 01	Missions and representation expenses	138.000	138.000	138.000	138.000	124.000	124.000	-14.000 -10,14%	-14.000 -10,14%
04 01 03 02	Meetings, expert groups and conference's expenses	2.000	2.000	2.000	2.000	2.000	2.000		
04 01 03 03	Further training and management training	262.000	262.000	262.000	262.000	262.000	262.000		
04 01 03 04	Internal meetings	13.000	13.000	13.000	13.000	13.000	13.000		
04 01 04 01	Rents and purchases	6.053.000	6.053.000	6.138.000	6.138.000	6.138.000	6.138.000		
04 01 04 02	Expenditure linked to buildings	1.557.000	1.557.000	1.562.000	1.562.000	1.562.000	1.562.000		
04 01 04 03	Equipment and furniture	106.000	106.000	106.000	106.000	106.000	106.000		
04 01 04 04	Services and other operating expenditure	693.000	693.000	674.000	674.000	674.000	674.000		
04 01 05	Security and control expenditure	1.136.000	1.136.000	1.137.000	1.137.000	1.137.000	1.137.000		
04 01 06	Documentation and library expenditure	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
04 01 07	Infrastructure policy and management	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
04 01 08	Legal related expenditure	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
04 01 09 01	Information systems	2.429.000	2.429.000	1.562.477	1.562.477	1.562.477	1.562.477		
04 01 09 02	Digital Workplace	1.714.000	1.714.000	1.573.000	1.573.000	1.573.000	1.573.000		
04 01 09 03	Data Centre and Networking services	322.000	322.000	2.619.000	2.619.000	2.619.000	2.619.000		
04 10 02	Contingency reserve	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference	
7: European Public Administration									
7.2: Administrative expenditure of the institutions									
05 01 01 01	Remuneration and allowances	12.485.000	12.485.000	12.921.000	12.921.000	12.921.000	12.921.000		
05 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	223.000	223.000	129.000	129.000	129.000	129.000		
05 01 01 03	Personnel policy and management	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
05 01 02 01	External personnel — OIL	6.270.000	6.270.000	6.583.000	6.583.000	6.583.000	6.583.000		
05 01 02 02	External personnel — Child care facilities	2.105.000	2.105.000	2.355.000	2.355.000	2.355.000	2.355.000		
05 01 03 01	Missions and representation expenses	111.000	111.000	111.000	111.000	100.000	100.000	-11.000 -9,91%	-11.000 -9,91%
05 01 03 02	Meetings, expert groups and conference's expenses	3.000	3.000	3.000	3.000	3.000	3.000		
05 01 03 03	Further training and management training	130.000	130.000	130.000	130.000	130.000	130.000		
05 01 03 04	Internal meetings	6.000	6.000	6.000	6.000	6.000	6.000		
05 01 04 01	Rents and purchases	1.964.000	1.964.000	1.993.000	1.993.000	1.993.000	1.993.000		
05 01 04 02	Expenditure linked to buildings	900.000	900.000	834.000	834.000	834.000	834.000		
05 01 04 03	Equipment and furniture	135.000	135.000	142.000	142.000	142.000	142.000		
05 01 04 04	Services and other operating expenditure	85.000	85.000	76.000	76.000	76.000	76.000		
05 01 05	Security and control expenditure	526.000	526.000	545.000	545.000	545.000	545.000		
05 01 06	Documentation and library expenditure	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
05 01 07	Infrastructure policy and management	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
05 01 08	Legal related expenditure	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
05 01 09 01	Information systems	447.000	447.000	220.000	220.000	220.000	220.000		
05 01 09 02	Digital Workplace	570.000	570.000	412.000	412.000	412.000	412.000		
05 01 09 03	Data Centre and Networking services	107.000	107.000	685.000	685.000	685.000	685.000		
05 10 02	Contingency reserve	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
06 01 01 01	Remuneration and allowances	42.331.000	42.331.000	43.027.000	43.027.000	43.027.000	43.027.000		
06 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	201.000	201.000	240.000	240.000	240.000	240.000		
06 01 01 03	Personnel policy and management	3.000	3.000	3.000	3.000	3.000	3.000		
06 01 02	External personnel	2.466.000	2.466.000	2.329.000	2.329.000	2.329.000	2.329.000		
06 01 03 01	Missions and representation expenses	1.460.000	1.460.000	1.460.000	1.460.000	1.314.000	1.314.000	-146.000 -10,00%	-146.000 -10,00%

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference	
7: European Public Administration									
7.2: Administrative expenditure of the institutions									
06 01 03 02	Meetings and expert groups' expenses	260.000	260.000	260.000	260.000	234.000	234.000	-26.000 -10,00%	-26.000 -10,00%
06 01 03 03	Studies and consultations	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
06 01 03 04	Further training and management training	138.000	138.000	138.000	138.000	138.000	138.000		
06 01 03 05	Internal meetings	19.000	19.000	19.000	19.000	19.000	19.000		
06 01 04 01	Rents and purchases	5.292.000	5.292.000	5.507.000	5.507.000	5.507.000	5.507.000		
06 01 04 02	Expenditure linked to buildings	919.000	919.000	922.000	922.000	922.000	922.000		
06 01 04 03	Equipment and furniture	135.000	135.000	133.000	133.000	133.000	133.000		
06 01 04 04	Services and other operating expenditure	206.000	206.000	201.000	201.000	201.000	201.000		
06 01 04 05	Translation expenditure	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
06 01 05	Security and control expenditure	333.000	333.000	335.000	335.000	335.000	335.000		
06 01 06	Documentation and library expenditure	10.000	10.000	10.000	10.000	10.000	10.000		
06 01 07	Infrastructure policy and management	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
06 01 08	Legal related expenditure	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
06 01 09 01	Information systems	1.571.000	1.571.000	1.456.575	1.456.575	1.456.575	1.456.575		
06 01 09 02	Digital Workplace	2.305.000	2.305.000	669.000	669.000	669.000	669.000		
06 01 09 03	Data Centre and Networking services	2.061.750	2.061.750	3.811.989	3.811.989	3.811.989	3.811.989		
06 02 01	Controls, studies, analyses and activities specific to the European Anti-Fraud Office	612.250	612.250	650.000	650.000	650.000	650.000		
06 02 02	Information and communication measures	150.000	150.000	150.000	150.000	150.000	150.000		
06 10 02	Contingency reserve	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
PA 20 17 01	Preparatory action — Governance and quality of software code — Auditing of free and open-source software	p.m.	104.000	p.m.	p.m.	p.m.	p.m.		
PA 20 17 02	Preparatory action — Encrypted electronic communications of Union institutions	p.m.	989.710	p.m.	195.000	p.m.	195.000		
PA 20 18 01	Preparatory action — Linked open data in European public administration	p.m.	500.000	p.m.	610.089	p.m.	610.089		
PA 20 18 02	Preparatory action — Data analytics solutions for policymaking	p.m.	800.000	p.m.	130.000	p.m.	130.000		
PP 20 15 01	Pilot project — Union institutions' encrypted electronic communications	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference
7: European Public Administration								
7.2: Administrative expenditure of the institutions								
PP 20 17 01	Pilot project — New technologies and information and communication technology (ICT) tools for the implementation and simplification of European Citizens' Initiatives (ECI)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 20 17 02	Pilot project — Deployment of online eIDs and digital signatures by way of implementation of the eIDAS Regulation by the European Parliament and the Commission	p.m.	84.500	p.m.	p.m.	p.m.	p.m.	
PP 20 19 01	Pilot project — Reuse of digital standards to support the SME sector	p.m.	525.000	p.m.	340.000	p.m.	340.000	
EUROPEAN PARLIAMENT								
S1-1 0 0 0	Salaries	76.589.000	76.589.000	76.900.000	76.900.000	76.900.000	76.900.000	
S1-1 0 0 4	Ordinary travel expenses	65.808.000	65.808.000	67.400.000	67.400.000	67.400.000	67.400.000	
S1-1 0 0 5	Other travel expenses	5.562.000	5.562.000	5.500.000	5.500.000	5.500.000	5.500.000	
S1-1 0 0 6	General expenditure allowance	40.000.000	40.000.000	39.500.000	39.500.000	39.500.000	39.500.000	
S1-1 0 0 7	Allowances for performance of duties	190.000	190.000	191.000	191.000	191.000	191.000	
S1-1 0 1 0	Accident and sickness insurance and other social security charges	3.058.000	3.058.000	2.819.000	2.819.000	2.819.000	2.819.000	
S1-1 0 1 2	Specific measures to assist disabled Members	892.000	892.000	1.258.000	1.258.000	1.258.000	1.258.000	
S1-1 0 2	Transitional allowances	19.300.000	19.300.000	2.010.000	2.010.000	2.010.000	2.010.000	
S1-1 0 3 0	Retirement pensions (PEAM)	11.490.000	11.490.000	9.270.000	9.270.000	9.270.000	9.270.000	
S1-1 0 3 1	Invalidity pensions (PEAM)	167.000	167.000	171.000	171.000	171.000	171.000	
S1-1 0 3 2	Survivors' pensions (PEAM)	1.976.000	1.976.000	1.959.000	1.959.000	1.959.000	1.959.000	
S1-1 0 3 3	Optional pension scheme for Members	1.000	1.000	1.000	1.000	1.000	1.000	
S1-1 0 5	Language and computer courses	750.000	750.000	750.000	750.000	750.000	750.000	
S1-1 2 0 0	Remuneration and allowances	698.190.000	698.190.000	689.720.000	689.720.000	689.720.000	689.720.000	
S1-1 2 0 2	Paid overtime	150.000	150.000	100.000	100.000	100.000	100.000	
S1-1 2 0 4	Entitlements in connection with entering the service, transfer and leaving the service	3.010.000	3.010.000	3.000.000	3.000.000	3.000.000	3.000.000	
S1-1 2 2 0	Allowances for staff retired or placed on leave in the interests of the service	3.038.000	3.038.000	2.560.000	2.560.000	2.560.000	2.560.000	
S1-1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
S1-1 4 0 0	Other staff — Secretariat and political groups	63.063.000	63.063.000	63.955.000	63.955.000	63.955.000	63.955.000	
S1-1 4 0 1	Other staff — Security	31.622.000	31.622.000	38.160.000	38.160.000	38.160.000	38.160.000	

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference
7: European Public Administration								
7.2: Administrative expenditure of the institutions								
EUROPEAN PARLIAMENT								
S1-1 4 0 2	Other staff — Drivers in the Secretariat	7.266.000	7.266.000	7.460.000	7.460.000	7.460.000	7.460.000	
S1-1 4 0 4	Traineeships, seconded national experts, exchanges of officials and study visits	9.337.000	9.337.000	10.130.440	10.130.440	10.130.440	10.130.440	
S1-1 4 0 5	Expenditure on interpretation	48.832.000	48.832.000	48.565.000	48.565.000	48.565.000	48.565.000	
S1-1 4 0 6	Observers	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
S1-1 4 2	External translation services	8.216.000	8.216.000	7.574.000	7.574.000	7.574.000	7.574.000	
S1-1 6 1 0	Expenditure on recruitment	163.000	163.000	150.000	150.000	150.000	150.000	
S1-1 6 1 2	Learning and development	8.127.000	8.127.000	8.115.000	8.115.000	8.115.000	8.115.000	
S1-1 6 3 0	Social welfare	760.000	760.000	867.250	867.250	867.250	867.250	
S1-1 6 3 1	Mobility	1.490.000	1.490.000	1.610.000	1.610.000	1.610.000	1.610.000	
S1-1 6 3 2	Social contacts between members of staff and other social measures	252.000	252.000	265.000	265.000	265.000	265.000	
S1-1 6 5 0	Medical service	1.820.000	1.820.000	1.892.350	1.892.350	1.892.350	1.892.350	
S1-1 6 5 2	Expenditure on catering	800.000	800.000	750.000	750.000	750.000	750.000	
S1-1 6 5 4	Childcare facilities	8.440.000	8.440.000	8.655.000	8.655.000	8.655.000	8.655.000	
S1-10 1	Contingency reserve	5.151.000	5.151.000	2.000.000	2.000.000	2.000.000	2.000.000	
S1-10 3	Enlargement reserve	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
S1-10 4	Reserve for information and communication policy	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
S1-10 5	Provisional appropriation for immovable property	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
S1-10 6	Reserve for priority projects under development	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
S1-10 8	EMAS Reserve	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
S1-2 0 0 0	Rent	33.291.000	33.291.000	26.301.000	26.301.000	26.301.000	26.301.000	
S1-2 0 0 1	Lease payments	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
S1-2 0 0 3	Acquisition of immovable property	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
S1-2 0 0 7	Construction of buildings and fitting-out of premises	82.730.000	82.730.000	94.859.340	94.859.340	94.859.340	94.859.340	
S1-2 0 0 8	Other specific property management arrangements	5.429.000	5.429.000	5.607.000	5.607.000	5.607.000	5.607.000	
S1-2 0 2 2	Building maintenance, upkeep, operation and cleaning	64.180.000	64.180.000	67.790.000	67.790.000	67.790.000	67.790.000	
S1-2 0 2 4	Energy consumption	16.100.000	16.100.000	17.580.000	17.580.000	17.580.000	17.580.000	

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference
7: European Public Administration								
7.2: Administrative expenditure of the institutions								
EUROPEAN PARLIAMENT								
S1-2 0 2 6	Security and surveillance of buildings	23.750.000	23.750.000	16.030.000	16.030.000	16.030.000	16.030.000	
S1-2 0 2 8	Insurance	2.660.000	2.660.000	922.000	922.000	922.000	922.000	
S1-2 1 0 0	Computing and telecommunications — Business-as-usual operations — Operations	29.545.500	29.545.500	29.326.000	29.326.000	29.326.000	29.326.000	
S1-2 1 0 1	Computing and telecommunications — Business-as-usual operations — Infrastructure	25.409.000	25.409.000	30.104.000	30.104.000	30.104.000	30.104.000	
S1-2 1 0 2	Computing and telecommunications — Business-as-usual operations — General support for users	12.870.000	12.870.000	14.136.000	14.136.000	14.136.000	14.136.000	
S1-2 1 0 3	Computing and telecommunications — Business-as-usual operations — Management of ICT applications	26.840.000	26.840.000	29.821.000	29.821.000	29.821.000	29.821.000	
S1-2 1 0 4	Computing and telecommunications — Investment in infrastructure	15.487.000	15.487.000	20.361.000	20.361.000	20.361.000	20.361.000	
S1-2 1 0 5	Computing and telecommunications — Investment in projects	25.981.000	25.981.000	31.973.000	31.973.000	31.973.000	31.973.000	
S1-2 1 2	Furniture	7.400.000	7.400.000	5.910.000	5.910.000	5.910.000	5.910.000	
S1-2 1 4	Technical equipment and installations	27.923.500	27.923.500	26.467.500	26.467.500	26.467.500	26.467.500	
S1-2 1 6	Transport of Members, other persons and goods	4.188.000	4.188.000	4.599.000	4.599.000	4.599.000	4.599.000	
S1-2 3 0	Stationery, office supplies and miscellaneous consumables	1.413.000	1.413.000	1.366.000	1.366.000	1.366.000	1.366.000	
S1-2 3 1	Financial charges	60.000	60.000	60.000	60.000	60.000	60.000	
S1-2 3 2	Legal costs and damages	1.370.000	1.370.000	1.245.000	1.245.000	1.245.000	1.245.000	
S1-2 3 6	Postage on correspondence and delivery charges	224.000	224.000	221.000	221.000	221.000	221.000	
S1-2 3 7	Removals	1.830.000	1.830.000	1.860.000	1.860.000	1.860.000	1.860.000	
S1-2 3 8	Other administrative expenditure	1.674.500	1.674.500	1.692.000	1.692.000	1.692.000	1.692.000	
S1-2 3 9	EMAS activities, including promotion, and the European Parliament's carbon offsetting scheme	262.500	262.500	262.500	262.500	262.500	262.500	
S1-3 0 0	Expenses for staff missions and duty travel between the three places of work	28.140.000	28.140.000	28.565.000	28.565.000	28.565.000	28.565.000	
S1-3 0 2	Reception and representation expenses	910.500	910.500	845.500	845.500	845.500	845.500	
S1-3 0 4 0	Miscellaneous expenditure on internal meetings	300.000	300.000	300.000	300.000	300.000	300.000	
S1-3 0 4 2	Meetings, congresses, conferences and delegations	2.671.000	2.671.000	2.780.000	2.780.000	2.780.000	2.780.000	
S1-3 0 4 9	Expenditure on travel agency services	2.130.000	2.130.000	2.120.000	2.120.000	2.120.000	2.120.000	
S1-3 2 0	Acquisition of expertise	7.137.000	7.137.000	6.629.500	6.629.500	6.629.500	6.629.500	

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference
7: European Public Administration								
7.2: Administrative expenditure of the institutions								
EUROPEAN PARLIAMENT								
S1-3 2 1 0	Expenditure on European parliamentary research services, including the library, the historical archives and scientific and technological options assessment (STOA)	8.150.000	8.150.000	8.430.000	8.430.000	8.430.000	8.430.000	
S1-3 2 1 1	Expenditure on the European Science-Media Hub	1.600.000	1.600.000	1.400.000	1.400.000	1.400.000	1.400.000	
S1-3 2 2	Documentation expenditure	2.627.500	2.627.500	3.216.000	3.216.000	3.216.000	3.216.000	
S1-3 2 3	Support for democracy and capacity-building for the parliaments of third countries	1.335.000	1.335.000	1.400.000	1.400.000	1.400.000	1.400.000	
S1-3 2 4 0	Official Journal	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
S1-3 2 4 1	Digital and traditional publications	4.410.000	4.410.000	5.053.000	5.053.000	5.053.000	5.053.000	
S1-3 2 4 2	Expenditure on publication, information and participation in public events	22.780.000	22.780.000	28.420.000	28.420.000	28.420.000	28.420.000	
S1-3 2 4 3	European Parliament visitor centres	21.947.500	21.947.500	31.811.500	31.811.500	31.811.500	31.811.500	
S1-3 2 4 4	Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries	31.767.000	31.767.000	33.148.470	33.148.470	33.148.470	33.148.470	
S1-3 2 4 5	Organisation of symposia and seminars	2.957.000	2.957.000	2.902.750	2.902.750	2.902.750	2.902.750	
S1-3 2 4 8	Expenditure on audiovisual information	17.579.500	17.579.500	17.553.500	17.553.500	17.553.500	17.553.500	
S1-3 2 4 9	Information exchanges with national parliaments	225.000	225.000	235.000	235.000	235.000	235.000	
S1-3 2 5	Expenditure relating to liaison offices	8.900.000	8.900.000	9.400.000	9.400.000	9.400.000	9.400.000	
S1-4 0 0	Current administrative expenditure and expenditure relating to the political and information activities of the political groups and non-attached Members	65.000.000	65.000.000	65.000.000	65.000.000	65.000.000	65.000.000	
S1-4 0 2	Funding of European political parties	42.000.000	42.000.000	46.000.000	46.000.000	46.000.000	46.000.000	
S1-4 0 3	Funding of European political foundations	21.000.000	21.000.000	23.000.000	23.000.000	23.000.000	23.000.000	
S1-4 2 2	Expenditure relating to parliamentary assistance	207.659.000	207.659.000	209.859.000	209.859.000	209.859.000	209.859.000	
S1-4 4 0	Cost of meetings and other activities of former Members	240.000	240.000	250.000	250.000	250.000	250.000	
S1-4 4 2	Cost of meetings and other activities of the European Parliamentary Association	240.000	240.000	250.000	250.000	250.000	250.000	
S1-5 0 0	Operational expenditure of the Authority for European political parties and European political foundations	285.000	285.000	300.000	300.000	300.000	300.000	
S1-5 0 1	Expenditure related to the committee of independent eminent persons	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference	
7: European Public Administration									
7.2: Administrative expenditure of the institutions									
EUROPEAN PARLIAMENT									
Total EUROPEAN PARLIAMENT:		2.038.119.000	2.038.119.000	2.060.620.600	2.060.620.600	2.060.620.600	2.060.620.600	0	0
... as % of total budget		1,10%	1,26%	1,24%	1,26%	1,26%	1,25%	0,00%	0,00%
EUROPEAN COUNCIL AND COUNCIL									
S2-1 0 0 0	Basic salary	350.000	350.000	365.000	365.000	365.000	365.000		
S2-1 0 0 1	Entitlements related to the post held	74.000	74.000	75.000	75.000	75.000	75.000		
S2-1 0 0 2	Entitlements related to personal circumstances	11.000	11.000	25.000	25.000	25.000	25.000		
S2-1 0 0 3	Social security cover	15.000	15.000	16.000	16.000	16.000	16.000		
S2-1 0 0 4	Other management expenditure	475.000	475.000	1.075.000	1.075.000	1.075.000	1.075.000		
S2-1 0 0 6	Entitlements on entering the service, transfer, and leaving the service	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S2-1 0 0 7	Annual adjustment of the remuneration	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S2-1 0 1 0	Transitory allowance	200.000	200.000	205.000	205.000	205.000	205.000		
S2-1 0 2 0	Provisional appropriation for changes in entitlements	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S2-1 1 0 0	Basic salaries	254.462.000	254.462.000	256.967.000	256.967.000	256.967.000	256.967.000		
S2-1 1 0 1	Entitlements under the Staff Regulations related to the post held	1.697.000	1.697.000	1.767.000	1.767.000	1.767.000	1.767.000		
S2-1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	67.144.000	67.144.000	65.329.000	65.329.000	65.329.000	65.329.000		
S2-1 1 0 3	Social security cover	10.352.000	10.352.000	10.541.000	10.541.000	10.541.000	10.541.000		
S2-1 1 0 4	Salary weightings	143.000	143.000	147.000	147.000	147.000	147.000		
S2-1 1 0 5	Overtime	1.248.000	1.248.000	1.260.000	1.260.000	1.260.000	1.260.000		
S2-1 1 0 6	Entitlements under the Staff Regulations on entering the service, transfer, and leaving the service	1.895.000	1.895.000	1.855.000	1.855.000	1.855.000	1.855.000		
S2-1 1 0 7	Annual adjustment of the remuneration	3.834.000	3.834.000	3.894.000	3.894.000	3.894.000	3.894.000		
S2-1 1 1 0	Allowances in the event of retirement in the interests of the service (pursuant to Articles 41 and 50 of the Staff Regulations)	363.000	363.000	1.543.000	1.543.000	1.543.000	1.543.000		
S2-1 1 1 1	Allowances for staff whose service is terminated	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S2-1 1 1 2	Entitlements of the former Secretaries-General	80.000	80.000	158.000	158.000	158.000	158.000		
S2-1 2 0 0	Other staff	11.250.000	11.250.000	11.475.000	11.475.000	11.475.000	11.475.000		
S2-1 2 0 1	National experts on secondment	1.213.000	1.213.000	1.244.000	1.244.000	1.244.000	1.244.000		
S2-1 2 0 2	Traineeships	706.000	706.000	770.000	770.000	770.000	770.000		

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference	
7: European Public Administration									
7.2: Administrative expenditure of the institutions									
EUROPEAN COUNCIL AND COUNCIL									
S2-1 2 0 3	External services	493.000	493.000	385.000	385.000	385.000	385.000		
S2-1 2 0 4	Supplementary services for the translation service	235.000	235.000	235.000	235.000	235.000	235.000		
S2-1 2 0 7	Annual adjustment of the remuneration	172.000	172.000	52.000	52.000	52.000	52.000		
S2-1 3 0 0	Miscellaneous expenditure on recruitment	156.000	156.000	156.000	156.000	156.000	156.000		
S2-1 3 0 1	Professional development	2.413.000	2.413.000	2.539.000	2.539.000	2.539.000	2.539.000		
S2-1 3 1 0	Special assistance grants	30.000	30.000	27.000	27.000	27.000	27.000		
S2-1 3 1 1	Social contacts between members of staff	117.000	117.000	130.000	130.000	130.000	130.000		
S2-1 3 1 2	Supplementary aid for the disabled	208.000	208.000	250.000	250.000	250.000	250.000		
S2-1 3 1 3	Other welfare expenditure	66.000	66.000	72.000	72.000	72.000	72.000		
S2-1 3 2 0	Medical service	415.000	415.000	390.000	390.000	390.000	390.000		
S2-1 3 2 1	Restaurants and canteens	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S2-1 3 2 2	Crèches and childcare facilities	2.837.000	2.837.000	2.605.000	2.605.000	2.605.000	2.605.000		
S2-1 3 2 3	Interinstitutional cooperation and external services in the field of personnel management	0	0	900.000	900.000	900.000	900.000		
S2-1 3 3 1	Mission expenses of the General Secretariat of the Council	3.130.000	3.130.000	3.600.000	3.600.000	3.240.000	3.240.000	-360.000 -10,00%	-360.000 -10,00%
S2-1 3 3 2	Travel expenses of staff related to the European Council	800.000	800.000	1.650.000	1.650.000	1.485.000	1.485.000	-165.000 -10,00%	-165.000 -10,00%
S2-10 1	Contingency reserve	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S2-2 0 0 0	Rent	505.000	505.000	457.000	457.000	457.000	457.000		
S2-2 0 0 1	Annual lease payments	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S2-2 0 0 2	Acquisition of immovable property	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S2-2 0 0 3	Fitting-out and installation work	10.465.000	10.465.000	10.871.000	10.871.000	10.871.000	10.871.000		
S2-2 0 0 4	Work to make premises secure	2.155.000	2.155.000	2.321.000	2.321.000	2.321.000	2.321.000		
S2-2 0 0 5	Expenditure preliminary to the acquisition, construction and fitting-out of buildings	918.000	918.000	743.000	743.000	743.000	743.000		
S2-2 0 1 0	Cleaning and maintenance	18.873.000	18.873.000	18.735.000	18.735.000	18.735.000	18.735.000		
S2-2 0 1 1	Water, gas, electricity and heating	4.396.000	4.396.000	4.689.000	4.689.000	4.689.000	4.689.000		
S2-2 0 1 2	Building security and surveillance	18.493.000	18.493.000	18.493.000	18.493.000	18.493.000	18.493.000		

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference	
7: European Public Administration									
7.2: Administrative expenditure of the institutions									
EUROPEAN COUNCIL AND COUNCIL									
S2-2 0 1 3	Insurance	285.000	285.000	285.000	285.000	285.000	285.000		
S2-2 0 1 4	Other expenditure relating to buildings	554.000	554.000	557.000	557.000	557.000	557.000		
S2-2 1 0 0	Acquisition of equipment and software	10.138.000	10.138.000	12.731.928	12.731.928	12.731.928	12.731.928		
S2-2 1 0 1	External assistance for the operation and development of computer systems	25.108.000	25.108.000	25.565.072	25.565.072	25.565.072	25.565.072		
S2-2 1 0 2	Servicing and maintenance of equipment and software	7.318.000	7.318.000	6.999.000	6.999.000	6.999.000	6.999.000		
S2-2 1 0 3	Telecommunications	1.945.000	1.945.000	1.820.000	1.820.000	1.820.000	1.820.000		
S2-2 1 1	Furniture	1.171.000	1.171.000	951.000	951.000	951.000	951.000		
S2-2 1 2 0	Purchase and replacement of technical equipment and installations	3.009.000	3.009.000	3.958.000	3.958.000	3.958.000	3.958.000		
S2-2 1 2 1	External assistance for the operation and development of technical equipment and installations	310.000	310.000	100.000	100.000	100.000	100.000		
S2-2 1 2 2	Renting, servicing, maintenance and repair of technical equipment and installations	2.707.000	2.707.000	3.134.000	3.134.000	3.134.000	3.134.000		
S2-2 1 3	Transport	2.284.000	2.284.000	1.368.000	1.368.000	1.368.000	1.368.000		
S2-2 2 0 0	Travel expenses of delegations	17.228.000	17.228.000	17.228.000	17.228.000	15.505.000	15.505.000	-1.723.000 -10,00%	-1.723.000 -10,00%
S2-2 2 0 1	Miscellaneous travel expenses	495.000	495.000	570.000	570.000	513.000	513.000	-57.000 -10,00%	-57.000 -10,00%
S2-2 2 0 2	Interpreting costs	81.450.000	81.450.000	80.000.000	80.000.000	80.000.000	80.000.000		
S2-2 2 0 3	Representation expenses	160.000	160.000	150.000	150.000	150.000	150.000		
S2-2 2 0 4	Miscellaneous expenditure on internal meetings	4.980.000	4.980.000	4.779.000	4.779.000	4.779.000	4.779.000		
S2-2 2 0 5	Organisation of conferences, congresses and meetings	650.000	650.000	315.000	315.000	315.000	315.000		
S2-2 2 1 0	Documentation and library expenditure	2.350.000	2.350.000	2.655.000	2.655.000	2.655.000	2.655.000		
S2-2 2 1 1	Official Journal	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S2-2 2 1 2	General publications	300.000	300.000	270.000	270.000	270.000	270.000		
S2-2 2 1 3	Information and public events	4.585.000	4.585.000	5.095.000	5.095.000	4.585.500	4.585.500	-509.500 -10,00%	-509.500 -10,00%
S2-2 2 3 0	Office supplies	358.000	358.000	398.000	398.000	398.000	398.000		
S2-2 2 3 1	Postal charges	55.000	55.000	50.000	50.000	50.000	50.000		

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference	
7: European Public Administration									
7.2: Administrative expenditure of the institutions									
EUROPEAN COUNCIL AND COUNCIL									
S2-2 2 3 2	Expenditure on studies, surveys and consultations	45.000	45.000	45.000	45.000	45.000	45.000		
S2-2 2 3 3	Interinstitutional cooperation	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S2-2 2 3 4	Removals	18.000	18.000	18.000	18.000	18.000	18.000		
S2-2 2 3 5	Financial charges	10.000	10.000	10.000	10.000	10.000	10.000		
S2-2 2 3 6	Legal expenses and costs, damages and compensation	450.000	450.000	550.000	550.000	550.000	550.000		
S2-2 2 3 7	Other operating expenditure	281.000	281.000	289.000	289.000	289.000	289.000		
Total EUROPEAN COUNCIL AND COUNCIL:		590.633.000	590.633.000	597.902.000	597.902.000	595.087.500	595.087.500	-2.814.500	-2.814.500
... as % of total budget		0,32%	0,36%	0,36%	0,37%	0,37%	0,36%	-0,47%	-0,47%
COURT OF JUSTICE OF THE EUROPEAN UNION									
S4-1 0 0 0	Remunerations and allowances	32.215.000	32.215.000	32.987.000	32.987.000	32.987.000	32.987.000		
S4-1 0 0 2	Entitlements on entering the service, transfer and leaving the service	490.000	490.000	1.763.000	1.763.000	1.763.000	1.763.000		
S4-1 0 2	Temporary allowances	3.349.000	3.349.000	2.903.000	2.903.000	2.903.000	2.903.000		
S4-1 0 4	Missions	280.000	280.000	280.000	280.000	252.000	252.000	-28.000 -10,00%	-28.000 -10,00%
S4-1 0 6	Training	502.000	502.000	453.000	453.000	453.000	453.000		
S4-1 0 9	Provisional appropriation	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S4-1 2 0 0	Remunerations and allowances	267.837.000	267.837.000	272.780.000	272.780.000	271.160.000	271.160.000	-1.620.000 -0,59%	-1.620.000 -0,59%
S4-1 2 0 2	Paid overtime	732.000	732.000	686.000	686.000	686.000	686.000		
S4-1 2 0 4	Entitlements related to entering the service, transfer and leaving the service	2.090.000	2.090.000	2.437.000	2.437.000	2.437.000	2.437.000		
S4-1 2 2 0	Allowances for staff retired in the interests of the service	230.000	230.000	650.500	650.500	650.500	650.500		
S4-1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S4-1 2 9	Provisional appropriation	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S4-1 4 0 0	Other staff	8.285.000	8.285.000	8.733.000	8.733.000	8.393.000	8.393.000	-340.000 -3,89%	-340.000 -3,89%
S4-1 4 0 4	In-service training and staff exchanges	1.472.000	1.472.000	1.457.000	1.457.000	1.457.000	1.457.000		
S4-1 4 0 5	Other external services	234.000	234.000	246.000	246.000	246.000	246.000		

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference	
7: European Public Administration									
7.2: Administrative expenditure of the institutions									
COURT OF JUSTICE OF THE EUROPEAN UNION									
S4-1 4 0 6	External services in the linguistic field	17.303.500	17.303.500	17.588.000	17.588.000	17.588.000	17.588.000		
S4-1 4 9	Provisional appropriation	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S4-1 6 1 0	Miscellaneous expenditure for staff recruitment	170.000	170.000	173.500	173.500	173.500	173.500		
S4-1 6 1 2	Further training	1.745.500	1.745.500	1.780.500	1.780.500	1.780.500	1.780.500		
S4-1 6 2	Missions	478.500	478.500	450.000	450.000	405.000	405.000	-45.000 -10,00%	-45.000 -10,00%
S4-1 6 3 0	Social welfare	20.000	20.000	50.000	50.000	50.000	50.000		
S4-1 6 3 2	Social contacts between members of staff and other welfare expenditure	337.000	337.000	358.000	358.000	358.000	358.000		
S4-1 6 5 0	Medical service	187.000	187.000	193.000	193.000	193.000	193.000		
S4-1 6 5 2	Restaurants and canteens	192.000	192.000	111.000	111.000	111.000	111.000		
S4-1 6 5 4	Early Childhood Centre	3.141.000	3.141.000	3.280.000	3.280.000	3.280.000	3.280.000		
S4-1 6 5 5	PMO expenditure for the administration of matters concerning the Court's staff	113.000	113.000	p.m.	p.m.	p.m.	p.m.		
S4-10 1	Contingency reserve	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S4-2 0 0 0	Rent	120.000	120.000	130.000	130.000	130.000	130.000		
S4-2 0 0 1	Lease/purchase	40.076.000	40.076.000	37.090.000	37.090.000	37.090.000	37.090.000		
S4-2 0 0 3	Acquisition of immovable property	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S4-2 0 0 5	Construction of buildings	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S4-2 0 0 7	Fitting-out of premises	2.427.000	2.427.000	3.982.000	3.982.000	3.982.000	3.982.000		
S4-2 0 0 8	Studies and technical assistance in connection with buildings	1.662.000	1.662.000	1.447.000	1.447.000	1.447.000	1.447.000		
S4-2 0 2 2	Cleaning and maintenance	9.987.000	9.987.000	10.187.000	10.187.000	10.187.000	10.187.000		
S4-2 0 2 4	Energy consumption	2.895.000	2.895.000	2.895.000	2.895.000	2.895.000	2.895.000		
S4-2 0 2 6	Security and surveillance of buildings	7.746.000	7.746.000	7.800.000	7.800.000	7.800.000	7.800.000		
S4-2 0 2 8	Insurance	142.000	142.000	150.000	150.000	150.000	150.000		
S4-2 0 2 9	Other expenditure on buildings	225.000	225.000	262.000	262.000	262.000	262.000		
S4-2 1 0 0	Purchase, servicing and maintenance of equipment and software	10.060.000	10.060.000	8.965.000	8.965.000	8.965.000	8.965.000		
S4-2 1 0 2	External services for the operation, creation and maintenance of software and systems	13.266.000	13.266.000	15.522.000	15.522.000	15.522.000	15.522.000		

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference	
7: European Public Administration									
7.2: Administrative expenditure of the institutions									
COURT OF JUSTICE OF THE EUROPEAN UNION									
S4-2 1 0 3	Telecommunications	300.000	300.000	333.000	333.000	333.000	333.000		
S4-2 1 2	Furniture	814.500	814.500	814.000	814.000	814.000	814.000		
S4-2 1 4	Technical equipment and installations	249.000	249.000	399.000	399.000	399.000	399.000		
S4-2 1 6	Vehicles	1.309.500	1.309.500	1.308.000	1.308.000	1.308.000	1.308.000		
S4-2 3 0	Stationery, office supplies and miscellaneous consumables	611.000	611.000	593.000	593.000	593.000	593.000		
S4-2 3 1	Financial charges	12.000	12.000	11.000	11.000	11.000	11.000		
S4-2 3 2	Legal expenses and damages	30.000	30.000	30.000	30.000	30.000	30.000		
S4-2 3 6	Postal charges	130.000	130.000	130.000	130.000	130.000	130.000		
S4-2 3 8	Other administrative expenditure	401.000	401.000	518.000	518.000	518.000	518.000		
S4-2 5 2	Reception and representation expenses	145.000	145.000	155.000	155.000	155.000	155.000		
S4-2 5 4	Meetings, congresses, conferences and visits	380.000	380.000	380.000	380.000	342.000	342.000	-38.000 -10,00%	-38.000 -10,00%
S4-2 7 0	Limited consultations, studies and surveys	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S4-2 7 2	Documentation, library and archiving expenditure	1.667.000	1.667.000	1.664.000	1.664.000	1.664.000	1.664.000		
S4-2 7 4 0	Official Journal	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S4-2 7 4 1	General publications	290.000	290.000	300.000	300.000	300.000	300.000		
S4-2 7 4 2	Other information expenditure	185.000	185.000	210.500	210.500	210.500	210.500		
S4-3 7 1 0	Court's expenses	59.000	59.000	52.000	52.000	52.000	52.000		
S4-3 7 1 1	Arbitration Committee provided for in Article 18 of the Euratom Treaty	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
Total COURT OF JUSTICE OF THE EUROPEAN UNION:		436.592.500	436.592.500	444.687.000	444.687.000	442.616.000	442.616.000	-2.071.000	-2.071.000
... as % of total budget		0,24%	0,27%	0,27%	0,27%	0,27%	0,27%	-0,47%	-0,47%
COURT OF AUDITORS									
S5-1 0 0 0	Remuneration, allowances and pensions	9.218.000	9.218.000	9.164.000	9.164.000	9.164.000	9.164.000		
S5-1 0 0 2	Entitlements on entering and leaving the service	397.000	397.000	80.000	80.000	80.000	80.000		
S5-1 0 2	Temporary allowances	1.766.000	1.766.000	1.110.000	1.110.000	1.110.000	1.110.000		
S5-1 0 3	Pensions	p.m.	p.m.	0	p.m.	0	p.m.		
S5-1 0 4	Missions	290.000	290.000	290.000	290.000	261.000	261.000	-29.000 -10,00%	-29.000 -10,00%

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference	
7: European Public Administration									
7.2: Administrative expenditure of the institutions									
COURT OF AUDITORS									
S5-1 0 6	Training	80.000	80.000	80.000	80.000	80.000	80.000		
S5-1 0 9	Provisional appropriation	p.m.	p.m.	0	p.m.	0	p.m.		
S5-1 2 0 0	Remuneration and allowances	110.595.000	110.595.000	113.150.000	113.150.000	113.150.000	113.150.000		
S5-1 2 0 2	Paid overtime	351.000	351.000	296.000	296.000	296.000	296.000		
S5-1 2 0 4	Entitlements on entering the service, transfer and leaving the service	753.000	753.000	735.000	735.000	735.000	735.000		
S5-1 2 2 0	Allowances for staff retired in the interests of the service	161.000	161.000	163.000	163.000	163.000	163.000		
S5-1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	p.m.	p.m.	0	p.m.	0	p.m.		
S5-1 2 9	Provisional appropriation	p.m.	p.m.	0	p.m.	0	p.m.		
S5-1 4 0 0	Other staff	4.660.000	4.660.000	5.001.000	5.001.000	4.916.000	4.916.000	-85.000 -1,70%	-85.000 -1,70%
S5-1 4 0 4	In-service training and staff exchanges	1.903.000	1.903.000	2.030.000	2.030.000	2.030.000	2.030.000		
S5-1 4 0 5	Other external services	176.000	176.000	176.000	176.000	176.000	176.000		
S5-1 4 0 6	External services in the linguistic field	664.000	664.000	664.000	664.000	664.000	664.000		
S5-1 4 9	Provisional appropriation	p.m.	p.m.	0	p.m.	0	p.m.		
S5-1 6 1 0	Miscellaneous expenditure on recruitment	40.000	40.000	39.000	39.000	39.000	39.000		
S5-1 6 1 2	Further training for staff	730.000	730.000	730.000	730.000	730.000	730.000		
S5-1 6 2	Missions	3.370.000	3.370.000	3.320.000	3.320.000	2.988.000	2.988.000	-332.000 -10,00%	-332.000 -10,00%
S5-1 6 3 0	Social welfare	30.000	30.000	27.000	27.000	27.000	27.000		
S5-1 6 3 2	Social contacts between members of staff and other welfare expenditure	78.000	78.000	94.000	94.000	94.000	94.000		
S5-1 6 5 0	Medical service	140.000	140.000	118.000	118.000	118.000	118.000		
S5-1 6 5 2	Restaurants and canteens	130.000	130.000	140.000	140.000	140.000	140.000		
S5-1 6 5 4	Early Childhood Centre	1.417.000	1.417.000	1.465.000	1.465.000	1.465.000	1.465.000		
S5-1 6 5 5	PMO expenditure on the management of matters concerning Court of Auditors staff	380.000	380.000	0	p.m.	0	p.m.		
S5-10 1	Contingency reserve	p.m.	p.m.	0	p.m.	0	p.m.		
S5-2 0 0 0	Rent	100.000	100.000	100.000	100.000	100.000	100.000		

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference	
7: European Public Administration									
7.2: Administrative expenditure of the institutions									
COURT OF AUDITORS									
S5-2 0 0 1	Lease/purchase	p.m.	p.m.	0	p.m.	0	p.m.		
S5-2 0 0 3	Acquisition of immovable property	p.m.	p.m.	0	p.m.	0	p.m.		
S5-2 0 0 5	Construction of buildings	p.m.	p.m.	0	p.m.	0	p.m.		
S5-2 0 0 7	Fitting-out of premises	220.000	220.000	220.000	220.000	220.000	220.000		
S5-2 0 0 8	Studies and technical assistance in connection with building projects	210.000	210.000	210.000	210.000	210.000	210.000		
S5-2 0 2 2	Cleaning and maintenance	1.571.000	1.571.000	1.670.000	1.670.000	1.670.000	1.670.000		
S5-2 0 2 4	Energy consumption	850.000	850.000	850.000	850.000	850.000	850.000		
S5-2 0 2 6	Security and surveillance of buildings	168.000	168.000	168.000	168.000	168.000	168.000		
S5-2 0 2 8	Insurance	96.000	96.000	100.000	100.000	100.000	100.000		
S5-2 0 2 9	Other expenditure on buildings	40.000	40.000	40.000	40.000	40.000	40.000		
S5-2 1 0 0	Purchase, servicing and maintenance of equipment and software	2.378.000	2.378.000	2.378.000	2.378.000	2.378.000	2.378.000		
S5-2 1 0 2	External services for the operation, implementation and maintenance of software and systems	5.000.000	5.000.000	5.483.000	5.483.000	5.483.000	5.483.000		
S5-2 1 0 3	Telecommunications	340.000	340.000	310.000	310.000	310.000	310.000		
S5-2 1 2	Furniture	100.000	100.000	100.000	100.000	100.000	100.000		
S5-2 1 4	Technical equipment and installations	300.000	300.000	314.000	314.000	314.000	314.000		
S5-2 1 6	Vehicles	563.000	563.000	487.000	487.000	487.000	487.000		
S5-2 3 0	Stationery, office supplies and miscellaneous consumables	80.000	80.000	55.000	55.000	55.000	55.000		
S5-2 3 1	Financial charges	15.000	15.000	13.000	13.000	13.000	13.000		
S5-2 3 2	Legal expenses and damages	200.000	200.000	200.000	200.000	200.000	200.000		
S5-2 3 6	Postage and delivery charges	20.000	20.000	17.000	17.000	17.000	17.000		
S5-2 3 8	Other administrative expenditure	248.000	248.000	280.000	280.000	280.000	280.000		
S5-2 5 2	Representation expenses	213.000	213.000	213.000	213.000	213.000	213.000		
S5-2 5 4	Meetings, congresses and conferences	141.000	141.000	141.000	141.000	141.000	141.000		
S5-2 5 6	Expenditure on the dissemination of information and on participation in public events	17.000	17.000	17.000	17.000	15.300	15.300	-1.700	-1.700
								-10,00%	-10,00%
S5-2 5 7	Joint Interpreting and Conference Service	325.000	325.000	325.000	325.000	325.000	325.000		
S5-2 7 0 0	Limited consultations, studies and surveys	513.000	513.000	530.000	530.000	530.000	530.000		

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference	
7: European Public Administration									
7.2: Administrative expenditure of the institutions									
COURT OF AUDITORS									
S5-2 7 0 1	Audit of EU agencies and other EU bodies	p.m.	p.m.	0	p.m.	0	p.m.		
S5-2 7 2	Documentation, library and archiving expenditure	425.000	425.000	440.000	440.000	440.000	440.000		
S5-2 7 4 0	Official Journal	p.m.	p.m.	0	p.m.	0	p.m.		
S5-2 7 4 1	Publications of a general nature	775.000	775.000	775.000	775.000	775.000	775.000		
Total COURT OF AUDITORS:		152.237.000	152.237.000	154.308.000	154.308.000	153.860.300	153.860.300	-447.700	-447.700
... as % of total budget		0,08%	0,09%	0,09%	0,09%	0,09%	0,09%	-0,29%	-0,29%
EUROPEAN ECONOMIC AND SOCIAL COMMITTEE									
S6-1 0 0 0	Specific allowances and payments	149.320	149.320	449.320	449.320	449.320	449.320		
S6-1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	20.595.079	20.595.079	21.006.981	21.006.981	18.906.283	18.906.283	-2.100.698 -10,00%	-2.100.698 -10,00%
S6-1 0 0 8	Travel and subsistence allowances, attendance at meetings and associated expenditure of delegates of the Consultative Commission on Industrial Change	510.957	510.957	521.176	521.176	469.058	469.058	-52.118 -10,00%	-52.118 -10,00%
S6-1 0 5	Further training, language courses and other training	77.000	77.000	78.078	78.078	78.078	78.078		
S6-1 2 0 0	Remuneration and allowances	72.380.869	72.380.869	73.182.577	73.182.577	73.115.077	73.115.077	-67.500 -0,09%	-67.500 -0,09%
S6-1 2 0 2	Paid overtime	19.787	19.787	19.573	19.573	19.573	19.573		
S6-1 2 0 4	Entitlements on entering the service, transfer and leaving the service	415.519	415.519	415.931	415.931	415.931	415.931		
S6-1 2 2 0	Allowances for staff retired or placed on leave in the interests of the service	257.226	257.226	274.025	274.025	274.025	274.025		
S6-1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S6-1 2 9	Provisional appropriation	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S6-1 4 0 0	Other staff	2.556.480	2.556.480	2.581.058	2.581.058	2.496.058	2.496.058	-85.000 -3,29%	-85.000 -3,29%
S6-1 4 0 4	Graduate traineeships, grants and exchanges of officials	761.581	761.581	777.798	777.798	777.798	777.798		
S6-1 4 0 8	Entitlements on entering the service, transfer and leaving the service	59.360	59.360	60.188	60.188	60.188	60.188		
S6-1 4 2 0	Supplementary services for the translation service	1.200.000	1.200.000	1.200.000	1.200.000	1.200.000	1.200.000		
S6-1 4 2 2	Expert advice connected with legislative work	731.708	731.708	696.750	696.750	696.750	696.750		
S6-1 4 2 4	Interinstitutional cooperation and external services in the field of personnel management	102.000	102.000	69.110	69.110	69.110	69.110		

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference	
7: European Public Administration									
7.2: Administrative expenditure of the institutions									
EUROPEAN ECONOMIC AND SOCIAL COMMITTEE									
S6-1 4 9	Provisional appropriation	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S6-1 6 1 0	Expenditure on recruitment	40.100	40.100	40.661	40.661	40.661	40.661		
S6-1 6 1 2	Further training	546.811	546.811	554.466	554.466	554.466	554.466		
S6-1 6 2	Missions	412.924	412.924	421.082	421.082	378.974	378.974	-42.108 -10,00%	-42.108 -10,00%
S6-1 6 3 0	Social welfare	50.000	50.000	55.000	55.000	55.000	55.000		
S6-1 6 3 2	Social contacts between members of staff and other social measures	175.000	175.000	187.500	187.500	187.500	187.500		
S6-1 6 3 4	Medical service	122.000	122.000	130.000	130.000	130.000	130.000		
S6-1 6 3 6	Restaurants and canteens	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S6-1 6 3 8	Early Childhood Centre and approved day nurseries	662.000	662.000	640.000	640.000	640.000	640.000		
S6-10 1	Contingency reserve	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S6-10 2	Reserve to provide for the takeover of buildings	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S6-2 0 0 0	Rent	2.223.070	2.223.070	3.130.097	3.130.097	1.755.097	1.755.097	-1.375.000 -43,93%	-1.375.000 -43,93%
S6-2 0 0 1	Annual lease payments and similar expenditure	12.634.513	12.634.513	12.836.665	12.836.665	8.711.665	8.711.665	-4.125.000 -32,13%	-4.125.000 -32,13%
S6-2 0 0 3	Purchase of premises	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S6-2 0 0 5	Construction of buildings	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S6-2 0 0 7	Fitting-out of premises	1.121.655	1.121.655	4.925.895	4.925.895	4.925.895	4.925.895		
S6-2 0 0 8	Other expenditure on buildings	336.657	336.657	728.609	728.609	728.609	728.609		
S6-2 0 0 9	Provisional appropriation to cover the institution's property investments	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S6-2 0 2 2	Cleaning and maintenance	3.203.055	3.203.055	3.542.504	3.542.504	3.542.504	3.542.504		
S6-2 0 2 4	Energy consumption	819.184	819.184	745.958	745.958	745.958	745.958		
S6-2 0 2 6	Security and surveillance	2.374.618	2.374.618	2.419.451	2.419.451	2.419.451	2.419.451		
S6-2 0 2 8	Insurance	88.400	88.400	91.856	91.856	91.856	91.856		
S6-2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	1.928.943	1.928.943	2.140.600	2.140.600	2.140.600	2.140.600		
S6-2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	2.812.265	2.812.265	3.303.058	3.303.058	3.303.058	3.303.058		

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference	
7: European Public Administration									
7.2: Administrative expenditure of the institutions									
EUROPEAN ECONOMIC AND SOCIAL COMMITTEE									
S6-2 1 0 3	Telecommunications	1.358.325	1.358.325	1.344.650	1.344.650	1.344.650	1.344.650		
S6-2 1 2	Furniture	147.409	147.409	192.089	192.089	192.089	192.089		
S6-2 1 4	Technical equipment and installations	1.179.691	1.179.691	1.161.601	1.161.601	1.161.601	1.161.601		
S6-2 1 6	Vehicles	71.806	71.806	69.906	69.906	69.906	69.906		
S6-2 3 0	Stationery, office supplies and miscellaneous consumables	170.277	170.277	165.692	165.692	165.692	165.692		
S6-2 3 1	Financial charges	6.000	6.000	6.000	6.000	6.000	6.000		
S6-2 3 2	Legal costs and damages	150.000	150.000	150.000	150.000	150.000	150.000		
S6-2 3 6	Postage on correspondence and delivery charges	67.830	67.830	58.344	58.344	58.344	58.344		
S6-2 3 8	Removal costs and other administrative expenditure	157.045	157.045	225.756	225.756	225.756	225.756		
S6-2 5 4 0	Miscellaneous expenditure on internal meetings	228.700	228.700	223.500	223.500	223.500	223.500		
S6-2 5 4 2	Expenditure on the organisation of and participation in hearings and other events	651.311	651.311	651.311	651.311	586.180	586.180	-65.131 -10,00%	-65.131 -10,00%
S6-2 5 4 4	Costs of organising the work of the Consultative Commission on Industrial Change (CCMI)	40.000	40.000	40.000	40.000	40.000	40.000		
S6-2 5 4 6	Representation expenses	90.000	90.000	90.000	90.000	90.000	90.000		
S6-2 5 4 8	Interpreting	7.100.000	7.100.000	6.735.709	6.735.709	6.735.709	6.735.709		
S6-2 6 0 0	Communication	816.000	816.000	850.958	850.958	850.958	850.958		
S6-2 6 0 2	Publishing and promotion of publications	437.000	437.000	437.000	437.000	437.000	437.000		
S6-2 6 0 4	Official Journal	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S6-2 6 2 0	Studies, research and hearings	250.000	250.000	250.000	250.000	250.000	250.000		
S6-2 6 2 2	Documentation and library expenditure	157.900	157.900	158.000	158.000	158.000	158.000		
S6-2 6 2 4	Archiving and related work	92.018	92.018	92.018	92.018	92.018	92.018		
Total EUROPEAN ECONOMIC AND SOCIAL COMMITTEE:		142.539.393	142.539.393	150.128.501	150.128.501	142.215.946	142.215.946	-7.912.555	-7.912.555
... as % of total budget		0,08%	0,09%	0,09%	0,09%	0,09%	0,09%	-5,27%	-5,27%
COMMITTEE OF THE REGIONS									
S7-1 0 0 0	Salaries, allowances and payments	134.500	134.500	118.300	118.300	118.300	118.300		
S7-1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	8.962.372	8.962.372	8.862.372	8.862.372	7.976.135	7.976.135	-886.237 -10,00%	-886.237 -10,00%
S7-1 0 5	Courses for Members of the institution	15.000	15.000	15.000	15.000	15.000	15.000		

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference	
7: European Public Administration									
7.2: Administrative expenditure of the institutions									
COMMITTEE OF THE REGIONS									
S7-1 2 0 0	Remuneration and allowances	55.721.000	55.721.000	55.730.342	55.730.342	55.527.842	55.527.842	-202.500 -0,36%	-202.500 -0,36%
S7-1 2 0 2	Paid overtime	35.000	35.000	29.360	29.360	29.360	29.360		
S7-1 2 0 4	Entitlements on entering the service, transfer and leaving the service	222.000	222.000	217.263	217.263	217.263	217.263		
S7-1 2 2 0	Allowances for staff retired in the interests of the service	200.000	200.000	200.000	200.000	200.000	200.000		
S7-1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S7-1 2 9	Provisional appropriation	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S7-1 4 0 0	Other staff	3.215.849	3.215.849	3.239.174	3.239.174	3.239.174	3.239.174		
S7-1 4 0 2	Interpreting services	3.909.502	3.909.502	3.806.000	3.806.000	3.806.000	3.806.000		
S7-1 4 0 4	Graduate traineeships, grants and exchanges of officials	914.482	914.482	955.734	955.734	955.734	955.734		
S7-1 4 0 5	Supplementary services for the accounting service	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S7-1 4 0 8	Entitlements on entering the service, transfer and leaving the service and other expenditure for services to staff during their career	92.090	92.090	53.682	53.682	53.682	53.682		
S7-1 4 2 0	Supplementary services for the translation service	730.705	730.705	545.000	545.000	545.000	545.000		
S7-1 4 2 2	Expert assistance relating to consultative work	420.000	420.000	420.000	420.000	420.000	420.000		
S7-1 4 9	Provisional appropriation	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S7-1 6 1 0	Miscellaneous expenditure on recruitment	40.000	40.000	20.000	20.000	20.000	20.000		
S7-1 6 1 2	Further training, retraining and information for staff	330.000	330.000	330.000	330.000	330.000	330.000		
S7-1 6 2	Missions	440.000	440.000	311.461	311.461	280.315	280.315	-31.146 -10,00%	-31.146 -10,00%
S7-1 6 3 0	Social welfare	20.000	20.000	20.000	20.000	20.000	20.000		
S7-1 6 3 2	Internal social policy	31.000	31.000	31.000	31.000	31.000	31.000		
S7-1 6 3 3	Mobility/Transport	60.000	60.000	61.500	61.500	61.500	61.500		
S7-1 6 3 4	Medical service	124.525	124.525	124.525	124.525	124.525	124.525		
S7-1 6 3 6	Restaurants and canteens	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S7-1 6 3 8	Early Childhood Centre and approved day nurseries	600.000	600.000	652.000	652.000	652.000	652.000		
S7-10 1	Contingency reserve	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S7-10 2	Reserve to provide for the takeover of buildings	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference	
7: European Public Administration									
7.2: Administrative expenditure of the institutions									
COMMITTEE OF THE REGIONS									
S7-2 0 0 0	Rent	1.665.185	1.665.185	2.338.888	2.338.888	2.338.888	2.338.888		
S7-2 0 0 1	Annual lease payments	9.250.845	9.250.845	9.433.746	9.433.746	9.433.746	9.433.746		
S7-2 0 0 3	Acquisition of immovable property	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S7-2 0 0 5	Construction of buildings	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S7-2 0 0 7	Fitting-out of premises	496.823	496.823	3.975.486	3.975.486	3.975.486	3.975.486		
S7-2 0 0 8	Other expenditure on buildings	173.704	173.704	552.798	552.798	552.798	552.798		
S7-2 0 0 9	Provisional appropriation to cover the institution's property investments	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S7-2 0 2 2	Cleaning and maintenance	2.282.882	2.282.882	2.543.409	2.543.409	2.543.409	2.543.409		
S7-2 0 2 4	Energy consumption	450.000	450.000	400.000	400.000	400.000	400.000		
S7-2 0 2 6	Security and surveillance of buildings	1.749.982	1.749.982	1.783.372	1.783.372	1.783.372	1.783.372		
S7-2 0 2 8	Insurance	60.431	60.431	60.431	60.431	60.431	60.431		
S7-2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	1.393.474	1.393.474	1.587.739	1.587.739	1.587.739	1.587.739		
S7-2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	2.400.381	2.400.381	2.596.378	2.596.378	2.596.378	2.596.378		
S7-2 1 0 3	Telecommunications	216.508	216.508	232.414	232.414	232.414	232.414		
S7-2 1 2	Furniture	95.387	95.387	129.073	129.073	129.073	129.073		
S7-2 1 4	Technical equipment and installations	1.097.271	1.097.271	1.097.271	1.097.271	1.097.271	1.097.271		
S7-2 1 6	Vehicles	72.858	72.858	72.858	72.858	72.858	72.858		
S7-2 3 0	Stationery, office supplies and miscellaneous consumables	129.137	129.137	125.769	125.769	125.769	125.769		
S7-2 3 1	Financial charges	1.500	1.500	1.500	1.500	1.500	1.500		
S7-2 3 2	Legal costs and damages	30.000	30.000	30.000	30.000	30.000	30.000		
S7-2 3 6	Postage on correspondence and delivery charges	61.200	61.200	58.344	58.344	58.344	58.344		
S7-2 3 8	Other administrative expenditure	115.469	115.469	150.287	150.287	150.287	150.287		
S7-2 5 4 0	Costs of meetings organised in Brussels	145.000	145.000	155.900	155.900	155.900	155.900		
S7-2 5 4 1	Third parties	66.926	66.926	104.100	104.100	104.100	104.100		
S7-2 5 4 2	Organisation of events in partnership with local and regional authorities, associations and European Institutions	538.647	538.647	438.647	438.647	394.782	394.782	-43.865 -10,00%	-43.865 -10,00%

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference	
7: European Public Administration									
7.2: Administrative expenditure of the institutions									
COMMITTEE OF THE REGIONS									
S7-2 5 4 6	Representation expenses	150.000	150.000	109.069	109.069	109.069	109.069		
S7-2 6 0 0	Relationship with press and audio-visual support	794.854	794.854	794.854	794.854	794.854	794.854		
S7-2 6 0 2	Web and social media and print material	900.960	900.960	900.960	900.960	900.960	900.960		
S7-2 6 0 4	Official Journal	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S7-2 6 2 0	External expertise and studies	500.000	500.000	450.000	450.000	450.000	450.000		
S7-2 6 2 2	Documentation and library expenditure	125.198	125.198	125.198	125.198	125.198	125.198		
S7-2 6 2 4	Expenditure on archive resources	140.690	140.690	140.690	140.690	140.690	140.690		
S7-2 6 4	CoR Political groups' communication activities	185.143	185.143	195.049	195.049	195.049	195.049		
Total COMMITTEE OF THE REGIONS:		101.508.480	101.508.480	106.326.943	106.326.943	105.163.195	105.163.195	-1.163.748	-1.163.748
... as % of total budget		0,05%	0,06%	0,06%	0,07%	0,06%	0,06%	-1,09%	-1,09%
EUROPEAN OMBUDSMAN									
S8-1 0 0	Salaries, allowances and payments related to salaries	441.847	441.847	437.697	437.697	437.697	437.697		
S8-1 0 2	Temporary allowances	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S8-1 0 3	Pensions	6.000	6.000	p.m.	p.m.	p.m.	p.m.		
S8-1 0 4	Mission expenses	35.000	35.000	35.000	35.000	32.000	32.000	-3.000 -8,57%	-3.000 -8,57%
S8-1 0 5	Language and data-processing courses	2.000	2.000	2.000	2.000	2.000	2.000		
S8-1 0 8	Allowances and expenses on entering and leaving the service	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S8-1 2 0 0	Remuneration and allowances	8.443.784	8.443.784	8.517.843	8.517.843	8.397.843	8.397.843	-120.000 -1,41%	-120.000 -1,41%
S8-1 2 0 2	Paid overtime	3.000	3.000	3.000	3.000	3.000	3.000		
S8-1 2 0 4	Entitlements on entering the service, transfer and leaving the service	30.000	30.000	30.000	30.000	30.000	30.000		
S8-1 2 2 0	Allowances for staff retired in the interests of the service	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S8-1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S8-1 4 0 0	Other staff	545.000	545.000	322.400	322.400	422.400	422.400	100.000 31,02%	100.000 31,02%
S8-1 4 0 4	Graduate traineeships, grants and exchanges of officials	173.500	173.500	173.500	173.500	173.500	173.500		
S8-1 6 1 0	Expenditure on recruitment	3.000	3.000	4.000	4.000	4.000	4.000		

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference	
7: European Public Administration									
7.2: Administrative expenditure of the institutions									
EUROPEAN OMBUDSMAN									
S8-1 6 1 2	Further training	130.000	130.000	130.000	130.000	130.000	130.000		
S8-1 6 3 0	Social welfare	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S8-1 6 3 1	Mobility	6.000	6.000	6.000	6.000	6.000	6.000		
S8-1 6 3 2	Social contacts between members of staff and other social measures	7.000	7.000	7.000	7.000	7.000	7.000		
S8-1 6 5 1	Crèches and childcare facilities	14.000	14.000	15.000	15.000	15.000	15.000		
S8-10 1	Contingency reserve	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S8-2 0 0 0	Rent	1.100.000	1.100.000	1.100.000	1.100.000	1.100.000	1.100.000		
S8-2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	250.000	250.000	260.000	260.000	260.000	260.000		
S8-2 1 2	Furniture	13.000	13.000	13.000	13.000	13.000	13.000		
S8-2 1 6	Vehicles	18.000	18.000	15.000	15.000	15.000	15.000		
S8-2 3 0 0	Stationery, office supplies and miscellaneous consumables	8.000	8.000	7.000	7.000	7.000	7.000		
S8-2 3 0 1	Postage on correspondence and delivery charges	3.000	3.000	3.000	3.000	3.000	3.000		
S8-2 3 0 2	Telecommunications	7.000	7.000	7.000	7.000	7.000	7.000		
S8-2 3 0 3	Financial charges	700	700	700	700	700	700		
S8-2 3 0 4	Other expenditure	3.500	3.500	4.000	4.000	4.000	4.000		
S8-2 3 0 5	Legal costs and damages	1.000	1.000	1.000	1.000	1.000	1.000		
S8-2 3 1	Translation and interpretation	315.000	315.000	315.000	315.000	315.000	315.000		
S8-2 3 2	Support for activities	180.000	180.000	154.600	154.600	154.600	154.600		
S8-3 0 0	Staff mission expenses	158.000	158.000	150.000	150.000	135.000	135.000	-15.000 -10,00%	-15.000 -10,00%
S8-3 0 2	Reception and representation expenses	2.500	2.500	2.000	2.000	2.000	2.000		
S8-3 0 3	Meetings in general	40.000	40.000	45.000	45.000	45.000	45.000		
S8-3 0 4	Internal meetings	25.000	25.000	25.000	25.000	25.000	25.000		
S8-3 2 0 0	Documentation and library expenditure	5.000	5.000	5.000	5.000	5.000	5.000		
S8-3 2 0 1	Expenditure on archive resources	13.000	13.000	13.000	13.000	13.000	13.000		
S8-3 2 1 0	Communication and publications	143.000	143.000	124.000	124.000	124.000	124.000		
S8-3 3 0 0	Studies	10.000	10.000	10.000	10.000	10.000	10.000		

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference	
7: European Public Administration									
7.2: Administrative expenditure of the institutions									
EUROPEAN OMBUDSMAN									
S8-3 3 0 1	Relations with national/regional ombudsmen and other similar bodies and support for activities of the European Network of Ombudsmen	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S8-3 4 0 0	Miscellaneous expenses	2.400	2.400	2.400	2.400	2.400	2.400		
Total EUROPEAN OMBUDSMAN:		12.138.231	12.138.231	11.940.140	11.940.140	11.902.140	11.902.140	-38.000	-38.000
... as % of total budget		0,01%	0,01%	0,01%	0,01%	0,01%	0,01%	-0,32%	-0,32%
EUROPEAN DATA PROTECTION SUPERVISOR									
S9-1 0 0 0	Remuneration and allowances	336.220	336.220	336.491	336.491	336.491	336.491		
S9-1 0 0 1	Entitlements on entering and leaving the service	98.474	98.474	p.m.	p.m.	p.m.	p.m.		
S9-1 0 0 2	Temporary allowances	331.925	331.925	p.m.	p.m.	p.m.	p.m.		
S9-1 0 0 3	Pensions	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S9-1 0 0 4	Provisional appropriation	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S9-1 0 1 0	Further training	25.000	25.000	15.000	15.000	15.000	15.000		
S9-1 0 1 1	Mission expenses, travel expenses and other ancillary expenditure	59.394	59.394	33.000	33.000	29.700	29.700	-3.300 -10,00%	-3.300 -10,00%
S9-1 1 0 0	Remuneration and allowances	6.870.765	6.870.765	6.859.000	6.859.000	6.859.000	6.859.000		
S9-1 1 0 1	Entitlements on entering the service, transfer and leaving the service	50.000	50.000	50.000	50.000	50.000	50.000		
S9-1 1 0 2	Paid overtime	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S9-1 1 0 3	Special assistance grants	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S9-1 1 0 4	Allowances and miscellaneous contributions upon early termination of service	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S9-1 1 0 5	Provisional appropriation	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S9-1 1 1 0	Contract staff	923.815	923.815	1.066.000	1.066.000	938.500	938.500	-127.500 -11,96%	-127.500 -11,96%
S9-1 1 1 1	Cost of traineeships and staff exchanges	285.440	285.440	288.000	288.000	288.000	288.000		
S9-1 1 1 2	Services and work to be contracted out	52.748	52.748	54.000	54.000	54.000	54.000		
S9-1 1 2 0	Mission expenses, travel expenses and other ancillary expenditure	135.000	135.000	155.000	155.000	139.500	139.500	-15.500 -10,00%	-15.500 -10,00%
S9-1 1 2 1	Recruitment costs	6.789	6.789	6.789	6.789	6.789	6.789		
S9-1 1 2 2	Further training	80.000	80.000	83.000	83.000	83.000	83.000		

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference	
7: European Public Administration									
7.2: Administrative expenditure of the institutions									
EUROPEAN DATA PROTECTION SUPERVISOR									
S9-1 1 2 3	Social service	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S9-1 1 2 4	Medical service	14.844	14.844	21.000	21.000	21.000	21.000		
S9-1 1 2 5	Union nursery centre and other day nurseries and after-school centres	80.000	80.000	83.000	83.000	83.000	83.000		
S9-1 1 2 6	Relations between staff and other welfare expenditure	8.000	8.000	21.000	21.000	21.000	21.000		
S9-10 1	Contingency reserve	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S9-2 0 0	Rents, charges and buildings expenditure	1.594.640	1.594.640	1.589.899	1.589.899	1.589.899	1.589.899		
S9-2 0 1 0	Information technology equipment and services	460.559	460.559	529.237	529.237	529.237	529.237		
S9-2 0 1 1	Furnitures, office supplies and telecommunication costs	30.000	30.000	38.000	38.000	38.000	38.000		
S9-2 0 1 2	Other operating expenditure	204.000	204.000	187.000	187.000	187.000	187.000		
S9-2 0 1 3	Translation and interpretation costs	650.000	650.000	650.000	650.000	650.000	650.000		
S9-2 0 1 4	Expenditure on publishing and information	158.000	158.000	129.500	129.500	129.500	129.500		
S9-2 0 1 5	Expenditure in connection with the activities of the institution	154.000	154.000	184.000	184.000	165.600	165.600	-18.400 -10,00%	-18.400 -10,00%
S9-2 0 1 6	Experts reimbursements	70.000	70.000	75.000	75.000	67.500	67.500	-7.500 -10,00%	-7.500 -10,00%
S9-3 0 0 0	Remuneration and allowances	597.814	597.814	626.000	626.000	626.000	626.000		
S9-3 0 0 1	Entitlements on entering and leaving the service	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S9-3 0 0 2	Temporary allowances	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S9-3 0 0 3	Pensions	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S9-3 0 1 0	Remuneration and allowances	1.630.772	1.630.772	1.650.000	1.650.000	1.650.000	1.650.000		
S9-3 0 1 1	Entitlements on entering, leaving the service and on transfer	50.000	50.000	25.000	25.000	25.000	25.000		
S9-3 0 1 2	Allowances and miscellaneous contributions in connection with early termination of service	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S9-3 0 2 0	Contract staff	311.788	311.788	652.000	652.000	397.000	397.000	-255.000 -39,11%	-255.000 -39,11%
S9-3 0 2 1	Cost of traineeships and staff exchanges	403.615	403.615	400.000	400.000	400.000	400.000		
S9-3 0 2 2	Services and work to be contracted out	52.748	52.748	54.000	54.000	54.000	54.000		
S9-3 0 3 0	Mission expenses, travel expenses and other ancillary expenditure	35.700	35.700	50.000	50.000	45.000	45.000	-5.000 -10,00%	-5.000 -10,00%

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference	
7: European Public Administration									
7.2: Administrative expenditure of the institutions									
EUROPEAN DATA PROTECTION SUPERVISOR									
S9-3 0 3 1	Recruitment costs	6.000	6.000	3.000	3.000	3.000	3.000		
S9-3 0 3 2	Further training	25.000	25.000	30.000	30.000	30.000	30.000		
S9-3 0 3 3	Medical service	4.000	4.000	4.000	4.000	4.000	4.000		
S9-3 0 3 4	Union nursery centre and other day nurseries and after-school centres	32.000	32.000	32.000	32.000	32.000	32.000		
S9-3 0 4 0	EDPB plenaries and sub-group meetings	873.500	873.500	836.000	836.000	836.000	836.000		
S9-3 0 4 1	Translation and interpretation costs	1.849.436	1.849.436	1.564.000	1.564.000	1.564.000	1.564.000		
S9-3 0 4 2	Expenditure on publishing and information	92.500	92.500	130.000	130.000	130.000	130.000		
S9-3 0 4 3	Information technology equipment and services	435.500	435.500	654.000	654.000	654.000	654.000		
S9-3 0 4 4	Furnitures, office supplies and telecommunication costs	10.000	10.000	15.000	15.000	15.000	15.000		
S9-3 0 4 5	External consultancy and studies	177.600	177.600	142.000	142.000	142.000	142.000		
S9-3 0 4 6	Expenditure in connection with the activities of the European Data Protection Board	98.412	98.412	65.000	65.000	65.000	65.000		
S9-3 0 4 7	Other operating expenditure	56.000	56.000	67.000	67.000	67.000	67.000		
S9-3 0 4 8	EDPB Chair and Vice chairs expenses	55.000	55.000	59.000	59.000	53.100	53.100	-5.900 -10,00%	-5.900 -10,00%
Total EUROPEAN DATA PROTECTION SUPERVISOR:		19.476.998	19.476.998	19.511.916	19.511.916	19.073.816	19.073.816	-438.100	-438.100
... as % of total budget		0,01%	0,01%	0,01%	0,01%	0,01%	0,01%	-2,25%	-2,25%
EUROPEAN EXTERNAL ACTION SERVICE									
S10-1 1 0 0	Basic salaries	111.096.000	111.096.000	117.087.000	117.087.000	114.657.000	114.657.000	-2.430.000 -2,08%	-2.430.000 -2,08%
S10-1 1 0 1	Entitlements under the Staff Regulations related to the post held	388.000	388.000	445.000	445.000	445.000	445.000		
S10-1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	28.318.000	28.318.000	30.032.000	30.032.000	30.032.000	30.032.000		
S10-1 1 0 3	Social security cover	4.222.000	4.222.000	4.450.000	4.450.000	4.450.000	4.450.000		
S10-1 1 0 4	Salary weightings and updates	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S10-1 1 0 5	Compensations under Staff Regulations Annex IV	0	0	533.000	533.000	533.000	533.000		
S10-1 2 0 0	Contract staff	12.976.000	12.976.000	18.047.000	18.047.000	14.047.000	14.047.000	-4.000.000 -22,16%	-4.000.000 -22,16%
S10-1 2 0 1	Non-military seconded national experts	3.549.000	3.549.000	3.588.000	3.588.000	3.588.000	3.588.000		

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference	
7: European Public Administration									
7.2: Administrative expenditure of the institutions									
EUROPEAN EXTERNAL ACTION SERVICE									
S10-1 2 0 2	Traineeships	420.000	420.000	426.000	426.000	426.000	426.000		
S10-1 2 0 3	External services	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S10-1 2 0 4	Agency staff and special advisers	200.000	200.000	200.000	200.000	200.000	200.000		
S10-1 2 0 5	Military seconded national experts	10.903.000	10.903.000	10.645.000	10.645.000	10.645.000	10.645.000		
S10-1 2 2	Provisional appropriation	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S10-1 3 0 0	Recruitment	200.000	200.000	100.000	100.000	100.000	100.000		
S10-1 3 0 1	Training	1.201.000	1.201.000	1.201.000	1.201.000	1.201.000	1.201.000		
S10-1 3 0 2	Entitlements on entering the service, transfers and leaving the service	1.284.000	1.284.000	1.897.200	1.897.200	1.897.200	1.897.200		
S10-1 4 0	Missions	8.893.250	8.893.250	9.024.050	9.024.050	8.121.645	8.121.645	-902.405 -10,00%	-902.405 -10,00%
S10-1 5 0 0	Social services and assistance to staff	283.000	283.000	438.000	438.000	438.000	438.000		
S10-1 5 0 1	Medical service	686.460	686.460	708.699	708.699	708.699	708.699		
S10-1 5 0 2	Restaurants and canteens	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S10-1 5 0 3	Crèches and childcare facilities	985.000	985.000	1.190.000	1.190.000	1.190.000	1.190.000		
S10-10 1	Contingency reserve	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S10-2 0 0 0	Rent and annual lease payments	21.306.000	21.306.000	21.812.400	21.812.400	21.812.400	21.812.400		
S10-2 0 0 1	Acquisition of immovable property	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S10-2 0 0 2	Fitting-out and security works	5.411.000	5.411.000	2.675.000	2.675.000	2.675.000	2.675.000		
S10-2 0 1 0	Cleaning and maintenance	5.660.000	5.660.000	6.070.000	6.070.000	6.070.000	6.070.000		
S10-2 0 1 1	Water, gas, electricity and heating	1.750.000	1.750.000	1.959.400	1.959.400	1.959.400	1.959.400		
S10-2 0 1 2	Security and surveillance of buildings	7.866.000	7.866.000	8.920.000	8.920.000	8.920.000	8.920.000		
S10-2 0 1 3	Insurance	75.000	75.000	60.000	60.000	60.000	60.000		
S10-2 0 1 4	Other expenditure relating to buildings	112.500	112.500	112.500	112.500	112.500	112.500		
S10-2 1 0 0	Information and communication technology	16.016.000	16.016.000	16.637.800	16.637.800	16.637.800	16.637.800		
S10-2 1 0 1	Cryptography and highly classified information and communications technology	15.418.000	15.418.000	15.639.600	15.639.600	15.639.600	15.639.600		
S10-2 1 0 2	Security of information and communication technology up to the level 'EU restricted'	4.850.000	4.850.000	4.918.000	4.918.000	4.918.000	4.918.000		

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference	
7: European Public Administration									
7.2: Administrative expenditure of the institutions									
EUROPEAN EXTERNAL ACTION SERVICE									
S10-2 1 0 3	Technical security countermeasures	1.250.000	1.250.000	1.300.000	1.300.000	1.300.000	1.300.000		
S10-2 1 1 0	Furniture	217.000	217.000	500.000	500.000	500.000	500.000		
S10-2 1 1 1	Technical equipment and installations	100.000	100.000	30.000	30.000	30.000	30.000		
S10-2 1 1 2	Transport	85.000	85.000	80.000	80.000	80.000	80.000		
S10-2 2 0 0	Organisation of meetings, conferences and congresses	700.000	700.000	700.000	700.000	630.000	630.000	-70.000 -10,00%	-70.000 -10,00%
S10-2 2 0 1	Experts' travel expenses	40.000	40.000	40.000	40.000	36.000	36.000	-4.000 -10,00%	-4.000 -10,00%
S10-2 2 1 0	Documentation and library expenditure	955.000	955.000	1.623.000	1.623.000	1.623.000	1.623.000		
S10-2 2 1 1	Satellite imagery	450.000	450.000	450.000	450.000	450.000	450.000		
S10-2 2 1 2	General publications	40.000	40.000	100.000	100.000	100.000	100.000		
S10-2 2 1 3	Public information and public events	495.000	495.000	995.000	995.000	895.500	895.500	-99.500 -10,00%	-99.500 -10,00%
S10-2 2 1 4	Strategic Communication Capacity	2.000.000	2.000.000	3.000.000	3.000.000	3.000.000	3.000.000		
S10-2 2 2 0	Translation	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S10-2 2 2 1	Interpretation	750.000	750.000	750.000	750.000	750.000	750.000		
S10-2 2 3 0	Office supplies	490.000	490.000	490.000	490.000	490.000	490.000		
S10-2 2 3 1	Postal charges	158.000	158.000	180.000	180.000	180.000	180.000		
S10-2 2 3 2	Expenditure on studies, surveys and consultations	40.000	40.000	20.000	20.000	20.000	20.000		
S10-2 2 3 3	Interinstitutional cooperation	3.627.000	3.627.000	4.255.000	4.255.000	4.255.000	4.255.000		
S10-2 2 3 4	Removals	122.500	122.500	222.500	222.500	222.500	222.500		
S10-2 2 3 5	Financial charges	5.000	5.000	5.000	5.000	5.000	5.000		
S10-2 2 3 6	Legal expenses and costs, damages and compensation	147.000	147.000	92.000	92.000	92.000	92.000		
S10-2 2 3 7	Other operating expenditure	120.500	120.500	4.600	4.600	4.600	4.600		
S10-2 2 4 0	Conflict Prevention and Mediation Support Services (continuation)	450.000	450.000	450.000	450.000	450.000	450.000		
S10-3 0 0 0	Remuneration and entitlements of statutory staff	132.337.000	132.337.000	129.916.000	129.916.000	129.916.000	129.916.000		
S10-3 0 0 1	External staff and outside services	79.423.000	79.423.000	81.190.000	81.190.000	81.190.000	81.190.000		

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference	
7: European Public Administration									
7.2: Administrative expenditure of the institutions									
EUROPEAN EXTERNAL ACTION SERVICE									
S10-3 0 0 2	Other expenditure related to staff	33.947.239	33.947.239	31.598.500	31.598.500	30.598.500	30.598.500	-1.000.000 -3,16%	-1.000.000 -3,16%
S10-3 0 0 3	Buildings and associated costs	162.549.714	162.549.714	166.248.000	166.248.000	166.248.000	166.248.000		
S10-3 0 0 4	Other administrative expenditure	46.488.000	46.488.000	45.398.000	45.398.000	45.398.000	45.398.000		
S10-3 0 0 5	Commission contribution for delegations	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
Total EUROPEAN EXTERNAL ACTION SERVICE:		731.056.163	731.056.163	748.454.249	748.454.249	739.948.344	739.948.344	-8.505.905	-8.505.905
... as % of total budget		0,40%	0,45%	0,45%	0,46%	0,45%	0,45%	-1,14%	-1,14%
Total Sub-Category 7.2:		7.906.139.822	7.909.143.032	8.032.227.818	8.033.502.907	7.987.732.310	7.989.007.399	-44.495.508	-44.495.508
... as % of total budget		4,28%	4,88%	4,82%	4,91%	4,90%	4,85%	-0,56%	-0,55%
Total Category 7:		10.222.258.494	10.225.261.704	10.451.225.171	10.452.500.260	10.406.729.663	10.408.004.752	-44.495.508	-44.495.508
... as % of total budget		5,54%	6,31%	6,27%	6,39%	6,39%	6,31%	-0,43%	-0,43%

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference	
O: Other expenses									
17 01 02 64	Innovation and Networks Executive Agency — Contribution from the "Innovation Fund"	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
17 01 03	Support expenditure for the "European Peace Facility"	0	0	p.m.	p.m.	p.m.	p.m.		
17 01 04	Support expenditure for trust funds managed by the Commission	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
17 01 05	Support expenditure for the "European Development Fund"	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
17 03 01	Innovation Fund (IF) — operational expenditure	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
17 04 01 01	European Union guarantee for Union borrowings for balance-of-payments support (BoP)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
17 04 02 01	Guarantee for Euratom borrowings	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
17 04 03 01	European Union guarantee for Union borrowings for financial assistance under the European Financial Stabilisation Mechanism (EFSM)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
17 04 03 02	Enforced budgetary surveillance proceeds to be transferred to the European Financial Stabilisation Mechanism (EFSM)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
17 04 04 01	European Union guarantee for Union borrowings for financial assistance under the European instrument for temporary Support to mitigate Unemployment Risks in an Emergency (SURE)	0	0	p.m.	p.m.	p.m.	p.m.		
17 04 05 01	European Union guarantee for Union borrowings for financial assistance under the European Union Recovery Instrument (EURI)	0	0	p.m.	p.m.	p.m.	p.m.		
17 05 01	Deficit carried over from the preceeding financial year	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
30 03 01	Negative reserve	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
Total Category O:		0	0	0	0	0	0	0	0
... as % of total budget		0,00%	0,00%	0,00%	0,00%	0,00%	0,00%	#Num!	#Num!

Budget Line and Title		2020 Budget		2021 Draft Budget		Council's Position		Difference	
S: Other special instruments									
17 01 01	Support expenditure for the "European Globalisation Adjustment	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
17 02 01 01	Assistance to Member States in relation to events eligible under the European Union Solidarity Fund (EUSF)	322.498.208	322.498.208	50.000.000	50.000.000	0	0	-50.000.000 -100,00%	-50.000.000 -100,00%
17 02 01 02	Assistance to countries negotiating for accession in relation to events eligible under the European Union Solidarity Fund (EUSF)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
17 02 02	European Globalisation Adjustment Fund (EGF)	0	0	p.m.	20.000.000	p.m.	9.637.312		-10.362.688 -51,81%
17 02 99 01	Completion of the European Globalisation Adjustment Fund (prior to 2021)	p.m.	10.000.000	p.m.	p.m.	p.m.	p.m.		
30 04 01	Solidarity and emergency aid reserve (SEAR)	358.500.000	358.500.000	3.183.624.000	1.591.812.000	1.273.449.600	636.724.800	-1.910.174.400 -60,00%	-955.087.200 -60,00%
30 04 02	Reserve for the European Globalisation Adjustment Fund (EGF)	179.263.000	p.m.	409.626.000	p.m.	197.384.688	p.m.	-212.241.312 -51,81%	
30 04 03	Brexit Adjustment Reserve (BAR)	0	0	0	0	p.m.	p.m.		
Total Category S:		860.261.208	690.998.208	3.643.250.000	1.661.812.000	1.470.834.288	646.362.112	-2.172.415.712	-1.015.449.888
... as % of total budget		0,47%	0,43%	2,18%	1,02%	0,90%	0,39%	-130,73%	-61,10%
Grand Total Including reserves and Special Instruments		184.653.020.318	162.154.104.125	166.746.181.976	163.515.102.887	162.911.957.539	164.827.015.797	-3.834.224.437 -2,30%	1.311.912.910 0,80%