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European Union

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NOTE

From:	Budget Committee
To:	Permanent Representatives Committee

Subject:	Draft general budget of the European Union for the financial year 2022: Council position
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- *TECHNICAL ANNEXES*
- = *Annex 1: Breakdown by heading for "total expenditure" in the MFF headings*
- = *Annex 2: Detail of breakdown by heading for "total expenditure" in the MFF headings*
- = *Annex 3: Detailed changes in comparison with the DB 2022 as regards figures by MFF heading*
- = *Annex 4: Administrative expenditure - Detailed figures for the Commission-Annexes*
- = *Annex 5: Administrative expenditure - Detailed figures for the other institutions*
- = *Annex 6: European Commission expenditure - Detailed figures by policy area*

ANNEX 1

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

	Description	1		2		3	
		DB 2022		Council's Changes on DB 2022		Council's Position on DB 2022	
		c/a	p/a	c/a	p/a	c/a	p/a
1	Single Market, Innovation and Digital	21,644,141,840 21,878,000,000 233,858,160	21,729,301,276	-425,050,000 425,050,000	-141,200,000	21,219,091,840 21,878,000,000 658,908,160	21,588,101,276
2	Cohesion and Values	56,098,583,548 56,200,000,000 101,416,452	62,219,351,658	-391,439,000 391,439,000	-336,772,333	55,707,144,548 56,200,000,000 492,855,452	61,882,579,325
2.1	Economic, Social and territorial cohesion	49,706,125,007 49,739,000,000 32,874,993	56,349,452,460			49,706,125,007 49,739,000,000 32,874,993	56,349,452,460
2.2	Investing in Competitiveness, People and Values	6,392,458,541 6,461,000,000 68,541,459	5,869,899,198	-391,439,000 391,439,000	-336,772,333	6,001,019,541 6,461,000,000 459,980,459	5,533,126,865
3	Natural Resources and Environment	56,097,406,716 56,519,000,000 421,593,284	56,508,073,963	-25,000,000 25,000,000	-8,330,000	56,072,406,716 56,519,000,000 446,593,284	56,499,743,963
	Of which: European Agricultural Guarantee Fund (EAGF) - Market related expenditure and direct payments	40,298,859,305	40,323,039,132			40,298,859,305	40,323,039,132
	Sub-ceiling	41,257,000,000				41,257,000,000	
	This amount, resulting from the rounding for the calculations of the sub-ceiling and the net transfer, is excluded when calculating the sub-margin.	-618,000,000				-618,000,000	
	Sub-margin	340,140,695				340,140,695	
3.1	Market related expenditure and direct payments	40,298,859,305	40,323,039,132			40,298,859,305	40,323,039,132
3.2	Other programmes of Natural Resources and Environment	15,798,547,411	16,185,034,831	-25,000,000	-8,330,000	15,773,547,411	16,176,704,831
4	Migration and Border Management	3,123,967,387 3,191,000,000 67,032,613	3,120,985,566	-45,000,000 45,000,000	-45,000,000	3,078,967,387 3,191,000,000 112,032,613	3,075,985,566
5	Security and Defence	1,785,291,945 1,868,000,000 82,708,055	1,237,861,185	-20,000,000 20,000,000	-6,666,667	1,765,291,945 1,868,000,000 102,708,055	1,231,194,518
6	Neighbourhood and the World	16,698,442,918 16,802,000,000 103,557,082	12,407,051,937	-501,000,000 501,000,000	-163,666,666	16,197,442,918 16,802,000,000 604,557,082	12,243,385,271
7	European Public Administration	10,845,262,174 11,058,000,000 212,737,826	10,845,362,174	-22,767,077 22,767,077	-22,767,077	10,822,495,097 11,058,000,000 235,504,903	10,822,595,097
	Of which: Administrative expenditure of the institutions	8,288,083,561	8,288,183,561			8,265,316,484.0	8,265,416,484
	Sub-ceiling	8,528,000,000				8,528,000,000	
	Sub-margin	239,916,439				262,683,516	

	Description	1		2		3	
		DB 2022		Council's Changes on DB 2022		Council's Position on DB 2022	
		c/a	p/a	c/a	p/a	c/a	p/a
	MFF Headings	166,293,096,528	168,067,987,759	-1,430,256,077	-724,402,743	164,862,840,451	167,343,585,016
	<i>Flexibility Instrument</i>		228,000,000				228,000,000
	<i>Ceiling</i>	167,516,000,000	169,209,000,000			167,516,000,000	169,209,000,000
	<i>Margin</i>	1,222,903,472	1,369,012,241	1,430,256,077	724,402,743	2,653,159,549	2,093,414,984
	Appropriations as % of GNI	1.11%	1.13%	-0.01%	0.00%	1.10%	1.12%

- (1) This amount, resulting from the rounding for the calculations of the sub-ceiling and the net transfer, is excluded when calculating the sub-margin.
- (2) These amounts are calculated not taking into account appropriations for special instruments (Solidarity and Emergency Aid Reserve, European Globalisation Adjustment Fund, Brexit Adjustment Reserve).
- (3) The GNI for 2022 is based on the forecast of GNI issued after the Advisory Committee on Own Resources (ACOR) meeting held on 26 May 2021.

BREAKDOWN FOR "SPECIAL INSTRUMENTS"

Description	1		2		3	
	DB 2022		Council's Changes on DB 2022		Council's Position on DB 2022	
	c/a	p/a	c/a	p/a	c/a	p/a
Emergency Aid Reserve (EAR)	1,298,919,000	1,298,919,000			1,298,919,000	1,298,919,000
European Globalisation Adjustment Fund (EGF)	201,332,382	25,000,000			201,332,382	25,000,000
Brexit Adjustment Reserve (BAR)	p.m.	p.m.	1,298,918,592	1,298,918,592	1,298,918,592	1,298,918,592
Solidarity mechanisms within and outside the Union (Special instruments under and above the ceilings)	1,500,251,382	1,323,919,000	1,298,918,592	1,298,918,592	2,799,169,974	2,622,837,592

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

Description	1		2		3	
	DB 2022		Council's Changes on DB 2022		Council's Position on DB 2022	
	c/a	p/a	c/a	p/a	c/a	p/a
MFF Headings	166,293,096,528	168,067,987,759	-1,430,256,077	-724,402,743	164,862,840,451	167,343,585,016
Solidarity mechanisms within and outside the Union (Special instruments under and above the ceilings)	1,500,251,382	1,323,919,000	1,298,918,592	1,298,918,592	2,799,169,974	2,622,837,592
Grand total	167,793,347,910	169,391,906,759	-131,337,485	574,515,849	167,662,010,425	169,966,422,608
Appropriations as % of GNI (1)	1.12%	1.14%	0.00%	0.00%	1.12%	1.14%

(1) The GNI for 2022 is based on the forecast of GNI issued after the Advisory Committee on Own Resources (ACOR) meeting held on 26 May 2021.

Description	1		2		3	
	DB 2022		Council's Changes on DB 2022		Council's Position on DB 2022	
	c/a	p/a	c/a	p/a	c/a	p/a
European Schools and Pensions	2,557,178,613	2,557,178,613			2,557,178,613	2,557,178,613
Pensions	2,349,614,000	2,349,614,000			2,349,614,000	2,349,614,000
European Schools	207,564,613	207,564,613			207,564,613	207,564,613
Administrative expenditure of the institutions	8,288,083,561	8,288,183,561	-22,767,077	-22,767,077	8,265,316,484	8,265,416,484
European Parliament	2,112,164,198	2,112,164,198			2,112,164,198	2,112,164,198
European Council and Council	615,051,906	615,051,906	-3,578,350	-3,578,350	611,473,556	611,473,556
Commission	3,868,363,550	3,868,463,550	-10,250,000	-10,250,000	3,858,113,550	3,858,213,550
Court of Justice of the European Union	464,090,000	464,090,000	-1,450,000	-1,450,000	462,640,000	462,640,000
European Court of Auditors	161,153,175	161,153,175	-820,000	-820,000	160,333,175	160,333,175
European Economic and Social Committee	150,871,643	150,871,643	-1,765,000	-1,765,000	149,106,643	149,106,643
European Committee of the Regions	108,376,858	108,376,858	-1,018,727	-1,018,727	107,358,131	107,358,131
European Ombudsman	12,097,411	12,097,411			12,097,411	12,097,411
European Data Protection Supervisor	20,202,000	20,202,000	-920,000	-920,000	19,282,000	19,282,000
European External Action Service	775,712,820	775,712,820	-2,965,000	-2,965,000	772,747,820	772,747,820
European Public Administration	10,845,262,174	10,845,362,174	-22,767,077	-22,767,077	10,822,495,097	10,822,595,097

ANNEX 2

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

	Description	1		2		3	
		DB 2022		Council's Changes on DB 2022		Council's Position on DB 2022	
		c/a	p/a	c/a	p/a	c/a	p/a
1	Single Market, Innovation and Digital	21,644,141,840	21,729,301,276	-425,050,000	-141,200,000	21,219,091,840	21,588,101,276
	<i>Ceiling</i>	21,878,000,000				21,878,000,000	
	<i>Margin</i>	233,858,160		425,050,000		658,908,160	
1.0.1	Research and Innovation	13,159,951,624	13,553,811,926	-319,500,000	-105,400,000	12,840,451,624	13,448,411,926
1.0.11	Horizon Europe	12,179,157,276	12,559,321,538	-316,000,000	-104,000,000	11,863,157,276	12,455,321,538
1.0.12	Euratom Research and Training Programme	270,700,347	314,482,077	-3,500,000	-1,400,000	267,200,347	313,082,077
1.0.13	International Thermonuclear Experimental Reactor (ITER)	710,094,001	667,793,252			710,094,001	667,793,252
1.0.1OTH	Other actions	p.m.	p.m.			p.m.	p.m.
1.0.1PPPA	Pilot projects and preparatory actions	p.m.	12,215,059			p.m.	12,215,059
1.0.2	European Strategic Investments	5,502,319,851	5,119,790,209	-100,250,000	-34,050,000	5,402,069,851	5,085,740,209
1.0.21	InvestEU Fund	1,196,627,000	1,032,432,172	-45,500,000	-15,500,000	1,151,127,000	1,016,932,172
1.0.22	Connecting Europe Facility (CEF)	2,843,414,950	2,734,281,035	-4,000,000	-1,300,000	2,839,414,950	2,732,981,035
1.0.23	Digital Europe Programme	1,247,755,377	1,114,530,703	-50,000,000	-16,500,000	1,197,755,377	1,098,030,703
1.0.2DAG	Decentralised Agencies	190,924,250	190,924,250	-750,000	-750,000	190,174,250	190,174,250
1.0.2OTH	Other actions	p.m.	p.m.			p.m.	p.m.
1.0.2PPPA	Pilot projects and preparatory actions	p.m.	24,397,049			p.m.	24,397,049
1.0.2SPEC	Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	23,598,274	23,225,000			23,598,274	23,225,000
1.0.3	Single Market	905,332,460	899,339,236	-5,300,000	-1,750,000	900,032,460	897,589,236
1.0.31	Single Market Programme (incl. SMEs)	583,544,000	579,977,000	-4,000,000	-1,300,000	579,544,000	578,677,000
1.0.32	EU Anti-Fraud Programme	24,368,999	31,094,000			24,368,999	31,094,000
1.0.33	Cooperation in the field of taxation (Fiscalis)	36,939,861	35,888,504			36,939,861	35,888,504
1.0.34	Cooperation in the field of customs (Customs)	130,444,000	114,670,328			130,444,000	114,670,328
1.0.3DAG	Decentralised Agencies	119,735,600	119,735,600	-300,000	-300,000	119,435,600	119,435,600
1.0.3OTH	Other actions	10,300,000	9,000,000	-1,000,000	-150,000	9,300,000	8,850,000
1.0.3PPPA	Pilot projects and preparatory actions	p.m.	8,973,804			p.m.	8,973,804
1.0.4	Space	2,076,537,905	2,156,359,905			2,076,537,905	2,156,359,905
1.0.41	European Space Programme	2,008,237,000	2,088,059,000			2,008,237,000	2,088,059,000
1.0.4DAG	Decentralised Agencies	68,300,905	68,300,905			68,300,905	68,300,905
1.0.4PPPA	Pilot projects and preparatory actions	p.m.	p.m.			p.m.	p.m.
2	Cohesion and Values	56,098,583,548	62,219,351,658	-391,439,000	-336,772,333	55,707,144,548	61,882,579,325
	<i>Ceiling</i>	56,200,000,000				56,200,000,000	
	<i>Margin</i>	101,416,452		391,439,000		492,855,452	
2.1	Economic, Social and territorial cohesion	49,706,125,007	56,349,452,460			49,706,125,007	56,349,452,460
	<i>Ceiling</i>	49,739,000,000				49,739,000,000	
	<i>Margin</i>	32,874,993				32,874,993	
2.1.1	Regional Development and Cohesion	36,532,616,509	42,613,127,460			36,532,616,509	42,613,127,460
2.1.11	European Regional Development Fund (ERDF)	30,173,831,991	29,597,476,589			30,173,831,991	29,597,476,589
2.1.12	Cohesion Fund (CF)	6,358,784,518	13,013,812,538			6,358,784,518	13,013,812,538
2.1.1OTH	Other actions	p.m.	p.m.			p.m.	p.m.
2.1.1PPPA	Pilot projects and preparatory actions	p.m.	1,838,333			p.m.	1,838,333
2.1.3	Investing in People, Social Cohesion and Values	13,173,508,498	13,736,325,000			13,173,508,498	13,736,325,000
2.1.31	European Social Fund+	13,173,508,498	13,736,325,000			13,173,508,498	13,736,325,000
2.2	Investing in Competitiveness, People and Values	6,392,458,541	5,869,899,198	-391,439,000	-336,772,333	6,001,019,541	5,533,126,865
	<i>Ceiling</i>	6,461,000,000				6,461,000,000	
	<i>Margin</i>	68,541,459		391,439,000		459,980,459	
2.2.1	Regional Development and Cohesion	33,276,000	36,873,475			33,276,000	36,873,475
2.2.13	Support to the Turkish-Cypriot Community	33,276,000	36,873,475			33,276,000	36,873,475
2.2.2	Recovery and Resilience	1,671,745,285	1,307,284,376	-373,000,000	-323,666,667	1,298,745,285	983,617,709

	Description	1		2		3	
		DB 2022		Council's Changes on DB 2022		Council's Position on DB 2022	
		c/a	p/a	c/a	p/a	c/a	p/a
2.2.21	European Recovery and Resilience Facility (incl. Technical Support Instrument)	118,691,534	111,970,000			118,691,534	111,970,000
2.2.22	Protection of the euro against counterfeiting (the "Pericles IV programme")	850,169	917,426			850,169	917,426
2.2.23	Financing cost of the European Union Recovery Instrument (EURI)	389,706,000	389,706,000	-300,000,000	-300,000,000	89,706,000	89,706,000
2.2.24	Union Civil Protection Mechanism (RescEU)	95,254,030	180,866,480	-2,000,000		93,254,030	180,866,480
2.2.25	EU4Health Programme	788,672,701	353,258,926	-70,000,000	-23,333,333	718,672,701	329,925,593
2.2.26	Instrument for emergency support within the Union (ESI)	p.m.	8,100,000			p.m.	8,100,000
2.2.2DAG	Decentralised agencies	266,570,851	251,865,544			266,570,851	251,865,544
2.2.2PPPA	Pilot projects and preparatory actions	p.m.	p.m.			p.m.	p.m.
2.2.2SPEC	Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	12,000,000	10,600,000	-1,000,000	-333,333	11,000,000	10,266,667
2.2.3	Investing in People, Social Cohesion and Values	4,687,437,256	4,525,741,347	-18,439,000	-13,105,667	4,668,998,256	4,512,635,680
2.2.31	European Social Fund+	104,482,000	87,230,000			104,482,000	87,230,000
2.2.32	Erasmus+	3,366,740,438	3,273,756,286	-7,378,000	-7,378,000	3,359,362,438	3,266,378,286
2.2.33	European Solidarity Corps (ESC)	138,427,764	115,935,774	-3,000,000	-1,000,000	135,427,764	114,935,774
2.2.34	Creative Europe	401,027,982	400,244,090	-2,500,000	-2,500,000	398,527,982	397,744,090
2.2.35	Justice, Rights and Values	253,029,193	207,892,182			253,029,193	207,892,182
2.2.3DAG	Decentralised Agencies	234,632,181	226,143,002	-561,000	-561,000	234,071,181	225,582,002
2.2.3OTH	Other actions	8,707,925	6,750,000			8,707,925	6,750,000
2.2.3PPPA	Pilot projects and preparatory actions	p.m.	44,009,655			p.m.	44,009,655
2.2.3SPEC	Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	180,389,773	163,780,358	-5,000,000	-1,666,667	175,389,773	162,113,691
3	Natural Resources and Environment	56,097,406,716	56,508,073,963	-25,000,000	-8,330,000	56,072,406,716	56,499,743,963
	<i>Ceiling</i>	56,519,000,000				56,519,000,000	
	<i>Margin</i>	421,593,284		25,000,000		446,593,284	
	Of which: European Agricultural Guarantee Fund (EAGF) - Market related expenditure and direct payments	40,298,859,305	40,323,039,132			40,298,859,305	40,323,039,132
	<i>Sub-ceiling</i>	41,257,000,000				41,257,000,000	
	<i>This amount, resulting from the rounding for the calculations of the sub-ceiling and the net transfer, is excluded when calculating the sub-margin.</i>	-618,000,000				-618,000,000	
	<i>Sub-margin</i>	340,140,695				340,140,695	
3.1	Market related expenditure and direct payments	40,298,859,305	40,323,039,132			40,298,859,305	40,323,039,132
3.1.1	Agriculture and Maritime Policy	40,298,859,305	40,323,039,132			40,298,859,305	40,323,039,132
3.1.11	European Agricultural Guarantee Fund (EAGF)	40,298,859,305	40,323,039,132			40,298,859,305	40,323,039,132
3.2	Other programmes of Natural Resources and Environment	15,798,547,411	16,185,034,831	-25,000,000	-8,330,000	15,773,547,411	16,176,704,831
3.2.1	Agriculture and Maritime Policy	13,876,605,544	15,592,085,633			13,876,605,544	15,592,085,633
3.2.12	European Agricultural Fund for Rural Development (EAFRD)	12,727,698,920	14,680,190,175			12,727,698,920	14,680,190,175
3.2.13	European Maritime and Fisheries Fund (EMFF)	971,874,000	732,413,496			971,874,000	732,413,496
3.2.14	Sustainable Fisheries Partnership Agreements (SFPA) and Regional Fisheries Management Organisations (RFMO)	148,293,754	144,965,754			148,293,754	144,965,754
3.2.1DAG	Decentralised Agencies	28,738,870	28,738,870			28,738,870	28,738,870
3.2.1PPPA	Pilot projects and preparatory actions	p.m.	5,777,338			p.m.	5,777,338
3.2.2	Environment and Climate Action	1,921,941,867	592,949,198	-25,000,000	-8,330,000	1,896,941,867	584,619,198
3.2.21	Programme for Environment and Climate Action (LIFE)	708,045,484	528,533,576	-25,000,000	-8,330,000	683,045,484	520,203,576
3.2.22	Just Transition Fund	1,159,748,744	1,315,000			1,159,748,744	1,315,000
3.2.23	Public sector loan facility under the Just Transition Mechanism (JTM)	p.m.	p.m.			p.m.	p.m.
3.2.2DAG	Decentralised Agencies	54,147,639	54,147,639			54,147,639	54,147,639
3.2.2PPPA	Pilot projects and preparatory actions	p.m.	8,952,983			p.m.	8,952,983
4	Migration and Border Management	3,123,967,387	3,120,985,566	-45,000,000	-45,000,000	3,078,967,387	3,075,985,566
	<i>Ceiling</i>	3,191,000,000				3,191,000,000	
	<i>Margin</i>	67,032,613		45,000,000		112,032,613	
4.0.1	Migration	1,252,736,205	1,430,047,205			1,252,736,205	1,430,047,205
4.0.11	Asylum and Migration Fund (AMF)	1,099,455,000	1,276,766,000			1,099,455,000	1,276,766,000
4.0.1DAG	Decentralised Agencies	153,281,205	153,281,205			153,281,205	153,281,205
4.0.1PPPA	Pilot projects and preparatory actions	p.m.	p.m.			p.m.	p.m.

	Description	1		2		3	
		DB 2022		Council's Changes on DB 2022		Council's Position on DB 2022	
		c/a	p/a	c/a	p/a	c/a	p/a
4.0.2	Border Management	1,871,231,182	1,690,938,361	-45,000,000	-45,000,000	1,826,231,182	1,645,938,361
4.0.21	Integrated Border Management Fund (IBMF)	784,307,589	627,146,901			784,307,589	627,146,901
4.0.2DAG	Decentralised Agencies	1,086,923,593	1,063,791,460	-45,000,000	-45,000,000	1,041,923,593	1,018,791,460
5	Security and Defence	1,785,291,945	1,237,861,185	-20,000,000	-6,666,667	1,765,291,945	1,231,194,518
	<i>Ceiling</i>	1,868,000,000				1,868,000,000	
	<i>Margin</i>	82,708,055		20,000,000		102,708,055	
5.0.1	Security	607,847,431	583,247,185	-20,000,000	-6,666,667	587,847,431	576,580,518
5.0.11	Internal Security Fund (ISF)	227,092,000	240,730,000	-20,000,000	-6,666,667	207,092,000	234,063,333
5.0.12	Nuclear decommissioning (Lithuania)	98,900,000	40,000,000			98,900,000	40,000,000
5.0.13	Nuclear Safety and decommissioning (incl. For Bulgaria and Slovakia)	43,938,672	65,310,000			43,938,672	65,310,000
5.0.1DAG	Decentralised Agencies	215,942,185	215,942,185			215,942,185	215,942,185
5.0.1PPPA	Pilot projects and preparatory actions	p.m.	400,000			p.m.	400,000
5.0.1SPEC	Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	21,974,574	20,865,000			21,974,574	20,865,000
5.0.2	Defence	1,177,444,514	654,614,000			1,177,444,514	654,614,000
5.0.21	European Defence Fund	945,700,621	556,438,000			945,700,621	556,438,000
5.0.22	Military Mobility	231,743,893	98,176,000			231,743,893	98,176,000
5.0.2PPPA	Pilot projects and preparatory actions	p.m.	p.m.			p.m.	p.m.
6	Neighbourhood and the World	16,698,442,918	12,407,051,937	-501,000,000	-163,666,666	16,197,442,918	12,243,385,271
	<i>Ceiling</i>	16,802,000,000				16,802,000,000	
	<i>Margin</i>	103,557,082		501,000,000		604,557,082	
6.0.1	External Action	14,757,937,445	10,035,347,150	-501,000,000	-163,666,666	14,256,937,445	9,871,680,484
6.0.11	Neighbourhood, Development and International Cooperation Instrument	12,565,227,047	7,891,361,103	-500,000,000	-163,333,333	12,065,227,047	7,728,027,770
6.0.12	Humanitarian Aid (HUMA)	1,595,059,463	1,615,645,990			1,595,059,463	1,615,645,990
6.0.13	Common Foreign and Security Policy (CFSP)	361,745,935	333,591,505			361,745,935	333,591,505
6.0.14	Overseas Countries and Territories (OCT) (including Greenland)	68,964,000	52,446,596			68,964,000	52,446,596
6.0.1OTH	Other actions	72,171,135	47,171,135			72,171,135	47,171,135
6.0.1PPPA	Pilot projects and preparatory actions	p.m.	p.m.			p.m.	p.m.
6.0.1SPEC	Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	94,769,865	95,130,821	-1,000,000	-333,333	93,769,865	94,797,488
6.0.2	Pre-Accession Assistance	1,940,505,473	2,371,704,787			1,940,505,473	2,371,704,787
6.0.21	Pre-Accession Assistance (IPA III)	1,940,505,473	2,371,704,787			1,940,505,473	2,371,704,787
6.0.2PPPA	Pilot projects and preparatory actions	p.m.	p.m.			p.m.	p.m.
7	European Public Administration	10,845,262,174	10,845,362,174	-22,767,077	-22,767,077	10,822,495,097	10,822,595,097
	<i>Ceiling</i>	11,058,000,000				11,058,000,000	
	<i>Margin</i>	212,737,826		22,767,077		235,504,903	
	Of which: Administrative expenditure of the institutions	8,288,083,561	8,288,183,561			8,265,316,484	8,265,416,484
	<i>Sub-ceiling</i>	8,528,000,000				8,528,000,000	
	<i>Sub-margin</i>	239,916,439				262,683,516	
7.1	European Schools and Pensions	2,557,178,613	2,557,178,613			2,557,178,613	2,557,178,613
7.1.1	Pensions	2,349,614,000	2,349,614,000			2,349,614,000	2,349,614,000
7.1.11	Staff Pensions	2,310,785,000	2,310,785,000			2,310,785,000	2,310,785,000
7.1.12	Pensions of former Members - Institutions	38,829,000	38,829,000			38,829,000	38,829,000
7.1.2	European Schools	207,564,613	207,564,613			207,564,613	207,564,613
7.1.21	(European schools) European Parliament	740,000	740,000			740,000	740,000
7.1.22	(European schools) European Council and Council	p.m.	p.m.			p.m.	p.m.
7.1.23	(European schools) Commission	206,622,116	206,622,116			206,622,116	206,622,116
7.1.24	(European schools) Court of Justice of the European Union	46,000	46,000			46,000	46,000
7.1.26	(European schools) European Economic and Social Committee	p.m.	p.m.			p.m.	p.m.

	Description	1		2		3	
		DB 2022		Council's Changes on DB 2022		Council's Position on DB 2022	
		c/a	p/a	c/a	p/a	c/a	p/a
7.1.27	(European schools) European Committee of the Regions	p.m.	p.m.			p.m.	p.m.
7.1.28	(European schools) European Ombudsman	124,697	124,697			124,697	124,697
7.1.2X	(European schools) European External Action Service	31,800	31,800			31,800	31,800
7.2	Administrative expenditure of the institutions	8,288,083,561	8,288,183,561	-22,767,077	-22,767,077	8,265,316,484	8,265,416,484
7.2.1	European Parliament	2,112,164,198	2,112,164,198			2,112,164,198	2,112,164,198
7.2.2	European Council and Council	615,051,906	615,051,906	-3,578,350	-3,578,350	611,473,556	611,473,556
7.2.3	Commission	3,868,363,550	3,868,463,550	-10,250,000	-10,250,000	3,858,113,550	3,858,213,550
7.2.4	Court of Justice of the European Union	464,090,000	464,090,000	-1,450,000	-1,450,000	462,640,000	462,640,000
7.2.5	European Court of Auditors	161,153,175	161,153,175	-820,000	-820,000	160,333,175	160,333,175
7.2.6	European Economic and Social Committee	150,871,643	150,871,643	-1,765,000	-1,765,000	149,106,643	149,106,643
7.2.7	European Committee of the Regions	108,376,858	108,376,858	-1,018,727	-1,018,727	107,358,131	107,358,131
7.2.8	European Ombudsman	12,097,411	12,097,411			12,097,411	12,097,411
7.2.9	European Data Protection Supervisor	20,202,000	20,202,000	-920,000	-920,000	19,282,000	19,282,000
7.2.X	European External Action Service	775,712,820	775,712,820	-2,965,000	-2,965,000	772,747,820	772,747,820
	MFF Headings	166,293,096,528	168,067,987,759	-1,430,256,077	-724,402,743	164,862,840,451	167,343,585,016
	<i>Flexibility Instrument</i>		228,000,000				228,000,000
	<i>Ceiling</i>	167,516,000,000	169,209,000,000			167,516,000,000	169,209,000,000
	<i>Margin</i>	1,222,903,472	1,369,012,241	1,430,256,077	724,402,743	2,653,159,549	2,093,414,984
	Appropriations as % of GNI	1.11%	1.13%	-0.01%	0.00%	1.10%	1.12%

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

(2) These amounts are calculated not taking into account appropriations for special instruments (Solidarity and Emergency Aid Reserve, European Globalisation Adjustment Fund, Brexit Adjustment Reserve).

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

ANNEX 3

Detailed changes in comparison with the DB 2022 as regards figures by MFF heading

FF	Title Chapter Article Item	Description	Council's Changes on DB 2022		
			DA NDA	c/a	p/a
1		Single Market, Innovation and Digital		-425,050,000	-141,200,000
	01 01 01 11	Expenditure related to officials and temporary staff implementing Horizon Europe — Direct research	NDA	-2,000,000	-2,000,000
	01 01 01 12	External personnel implementing Horizon Europe — Direct research	NDA	-1,000,000	-1,000,000
	01 01 01 13	Other management expenditure for Horizon Europe — Direct research	NDA	-1,000,000	-1,000,000
	01 01 02 13	Other management expenditure for the Euratom Research and Training Programme — Direct research	NDA	-500,000	-500,000
	01 02 01 01	European Research Council	DA	-70,000,000	-23,000,000
	01 02 01 02	Marie Skłodow ska-Curie Actions	DA	-10,000,000	-3,000,000
	01 02 01 03	Research infrastructures	DA	-13,000,000	-4,000,000
	01 02 02 10	Cluster 'Health'	DA	-45,000,000	-15,000,000
	01 02 02 20	Cluster 'Culture, Creativity and Inclusive Society'	DA	-50,000,000	-16,000,000
	01 02 02 30	Cluster 'Civil Security for Society'	DA	-20,000,000	-6,000,000
	01 02 02 40	Cluster 'Digital, Industry and Space'	DA	-25,000,000	-8,000,000
	01 02 03 01	European Innovation Council	DA	-50,000,000	-16,000,000
	01 02 03 03	European Institute of Innovation and Technology (EIT)	DA	-20,000,000	-6,000,000
	01 02 04 02	Reforming and enhancing the European R&I system	DA	-6,000,000	-2,000,000
	01 02 05	Horizontal operational activities	DA	-3,000,000	-1,000,000
	01 03 01	Fusion research and development	DA	-2,000,000	-600,000
	01 03 02	Nuclear fission, safety and radiation protection (indirect actions)	DA	-1,000,000	-300,000
	02 01 10	Support expenditure for the InvestEU Programme	NDA	-500,000	-500,000
	02 02 02	EU guarantee – from the InvestEU Fund – Provisioning of the common provisioning fund	DA	-30,000,000	-10,000,000
	02 02 03	InvestEU Advisory Hub, InvestEU Portal and accompanying measures	DA	-15,000,000	-5,000,000
	02 03 03 01	Connecting Europe Facility (CEF) — Digital	DA	-4,000,000	-1,300,000
	02 04 03	Artificial intelligence	DA	-17,000,000	-5,600,000
	02 04 04	Skills	DA	-11,000,000	-3,600,000
	02 04 05 01	Deployment	DA	-12,000,000	-4,000,000
	02 04 05 02	Deployment / Interoperability	DA	-10,000,000	-3,300,000
	02 10 02	European Maritime Safety Agency (EMSA)	DA	-750,000	-750,000
	03 02 01 07	Market surveillance	DA	-3,000,000	-1,000,000
	03 02 02	Improving the competitiveness of enterprises, particularly SMEs, and supporting their access to markets	DA	-1,000,000	-300,000
	03 10 01 01	European Chemicals Agency — Chemicals legislation	DA	-300,000	-300,000
	03 20 03 01	Procedures for awarding and advertising public supply, works and service contracts	DA	-1,000,000	-150,000
2		Cohesion and Values		-391,439,000	-336,772,333
2.2		Investing in Competitiveness, People and Values		-391,439,000	-336,772,333
	06 04 01	European Union Recovery Instrument (EURI) – Payment of periodic coupon and redemption at maturity	NDA	-300,000,000	-300,000,000
	06 05 01	Union Civil Protection Mechanism (rescEU)	DA	-2,000,000	
	06 06 01	EU4Health Programme	DA	-70,000,000	-23,333,333
	06 20 04 01	Coordination and surveillance of, and communication on, the economic and monetary union, including the euro	DA	-1,000,000	-333,333
	07 01 02 01	Support expenditure for Erasmus+	NDA	-7,378,000	-7,378,000
	07 01 04 01	Support expenditure for Creative Europe	NDA	-2,500,000	-2,500,000
	07 04 01	European Solidarity Corps	DA	-3,000,000	-1,000,000
	07 10 03	European Centre for the Development of Vocational Training (Cedefop)	DA	-36,000	-36,000
	07 10 07	European Union Agency for Criminal Justice Cooperation (Eurojust)	DA	-525,000	-525,000
	07 20 04 02	Executive and corporate communication services	DA	-3,000,000	-1,000,000
	07 20 04 03	Commission Representations	DA	-1,000,000	-333,333
	07 20 04 04	Communication services for citizens	DA	-1,000,000	-333,333
3		Natural Resources and Environment		-25,000,000	-8,330,000
3.2		Other programmes of Natural Resources and Environment		-25,000,000	-8,330,000
	09 02 01	Nature and biodiversity	DA	-10,000,000	-3,330,000

FF	Title Chapter Article Item	Description	Council's Changes on DB 2022		
			DA NDA	c/a	p/a
	09 02 02	Circular economy and quality of life	DA	-6,000,000	-2,000,000
	09 02 03	Climate change mitigation and adaptation	DA	-4,000,000	-1,400,000
	09 02 04	Clean energy transition	DA	-5,000,000	-1,600,000
4		Migration and Border Management		-45,000,000	-45,000,000
	11 10 01	European Border and Coast Guard Agency (Frontex)	DA	-90,000,000	-90,000,000
				45,000,000	45,000,000
5		Security and Defence		-20,000,000	-6,666,667
	12 02 01	Internal Security Fund (ISF)	DA	-20,000,000	-6,666,667
6		Neighbourhood and the World		-501,000,000	-163,666,666
	14 02 01 70	NDICI — Global Europe — Provisioning of the common provisioning fund	DA	-100,000,000	-33,333,333
	14 02 04	Emerging challenges and priorities cushion	DA	-400,000,000	-130,000,000
	14 20 04 04	Strategic evaluations and audits	DA	-1,000,000	-333,333
				-1,407,489,000	-701,635,666

ANNEX 4

Administrative Expenditure - detailed figures for the Commission Annexes

Title Chapter Article Item	Section III - Commission (Annexes)	1		2-1		2	
		DB 2022		Council's Changes on DB 2022		Council's Position on DB 2022	
		c/a	p/a	c/a	p/a	c/a	p/a

O1 - Publications Office

O1	Publications Office						
O1 01	Administrative expenditure						
O1 01 01	Officials and temporary staff	64,875,000	64,875,000			64,875,000	64,875,000
O1 01 01 01	Remuneration and allowances	64,352,000	64,352,000			64,352,000	64,352,000
O1 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	502,000	502,000			502,000	502,000
O1 01 01 03	Personnel policy and management	p.m.	p.m.			p.m.	p.m.
O1 01 01 04	Mobility expenditure	21,000	21,000			21,000	21,000
O1 01 02	External personnel	2,407,000	2,407,000			2,407,000	2,407,000
O1 01 03	Other management expenditure	312,000	312,000			312,000	312,000
O1 01 03 01	Missions and representation expenses	170,000	170,000			170,000	170,000
O1 01 03 02	Meetings, expert groups and conference's expenses	37,000	37,000			37,000	37,000
O1 01 03 03	Studies and consultations	p.m.	p.m.			p.m.	p.m.
O1 01 03 04	Further training and management training	100,000	100,000			100,000	100,000
O1 01 03 05	Internal meetings	5,000	5,000			5,000	5,000
O1 01 04	Infrastructure and logistics	13,389,000	13,389,000			13,389,000	13,389,000
O1 01 04 01	Rents and purchases	10,546,000	10,546,000			10,546,000	10,546,000
O1 01 04 02	Expenditure linked to buildings	2,437,000	2,437,000			2,437,000	2,437,000
O1 01 04 03	Equipment and furniture	43,000	43,000			43,000	43,000
O1 01 04 04	Services and other operating expenditure	363,000	363,000			363,000	363,000
O1 01 05	Security and control expenditure	2,338,000	2,338,000			2,338,000	2,338,000
O1 01 06	Documentation and library expenditure	3,000	3,000			3,000	3,000
O1 01 07	Infrastructure policy and management	p.m.	p.m.			p.m.	p.m.
O1 01 08	Legal-related expenditure	p.m.	p.m.			p.m.	p.m.
O1 01 09	Information and communication technology	17,983,174	17,983,174			17,983,174	17,983,174
O1 01 09 01	Information systems	8,718,582	8,718,582			8,718,582	8,718,582
O1 01 09 02	Digital workplace	1,953,525	1,953,525			1,953,525	1,953,525
O1 01 09 03	Data Centre and networking services	7,311,067	7,311,067			7,311,067	7,311,067
	O1 01 - Administrative expenditure	101,307,174	101,307,174			101,307,174	101,307,174
O1 02	Specific activities						
O1 02 01	Publications	5,816,000	5,816,000			5,816,000	5,816,000
O1 02 01 01	Official Journal of the European Union (L and C series)	2,732,000	2,732,000			2,732,000	2,732,000
O1 02 01 02	Other mandatory publications	2,382,000	2,382,000			2,382,000	2,382,000
O1 02 01 03	General publications	702,000	702,000			702,000	702,000
O1 02 02	Long-term preservation	3,262,000	3,262,000			3,262,000	3,262,000
O1 02 03	Access and reuse	3,407,000	3,407,000			3,407,000	3,407,000
	O1 02 - Specific activities	12,485,000	12,485,000			12,485,000	12,485,000
O1 10	Reserves						
O1 10 02	Contingency reserve	p.m.	p.m.			p.m.	p.m.
	O1 10 - Reserves	p.m.	p.m.			p.m.	p.m.
	O1 - Publications Office	113,792,174	113,792,174			113,792,174	113,792,174

Title Chapter Article Item	Section III - Commission (Annexes)	1		2-1		2	
		DB 2022		Council's Changes on DB 2022		Council's Position on DB 2022	
		c/a	p/a	c/a	p/a	c/a	p/a

O2 - European Personnel Selection Office

O2	European Personnel Selection Office						
O2 01	Administrative expenditure						
O2 01 01	Officials and temporary staff	12,284,000	12,284,000			12,284,000	12,284,000
O2 01 01 01	Remuneration and allowances	12,241,000	12,241,000			12,241,000	12,241,000
O2 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	43,000	43,000			43,000	43,000
O2 01 01 03	Personnel policy and management	p.m.	p.m.			p.m.	p.m.
O2 01 02	External personnel	1,485,000	1,485,000			1,485,000	1,485,000
O2 01 03	Other management expenditure	340,000	340,000			340,000	340,000
O2 01 03 01	Missions and representation expenses	288,000	288,000			288,000	288,000
O2 01 03 02	Meetings, expert groups and conference's expenses	2,000	2,000			2,000	2,000
O2 01 03 03	Studies and consultations	p.m.	p.m.			p.m.	p.m.
O2 01 03 04	Further training and management training	40,000	40,000			40,000	40,000
O2 01 03 05	Internal meetings	10,000	10,000			10,000	10,000
O2 01 04	Infrastructure and logistics	2,124,000	2,124,000			2,124,000	2,124,000
O2 01 04 01	Rents and purchases	1,546,000	1,546,000			1,546,000	1,546,000
O2 01 04 02	Expenditure linked to buildings	519,000	519,000			519,000	519,000
O2 01 04 03	Equipment and furniture	10,000	10,000			10,000	10,000
O2 01 04 04	Services and other operating expenditure	49,000	49,000			49,000	49,000
O2 01 05	Security and control expenditure	330,000	330,000			330,000	330,000
O2 01 06	Documentation and library expenditure	2,000	2,000			2,000	2,000
O2 01 07	Infrastructure policy and management	p.m.	p.m.			p.m.	p.m.
O2 01 08	Legal related expenditure	p.m.	p.m.			p.m.	p.m.
O2 01 09	Information and communication technology	1,998,700	1,998,700	-100,000	-100,000	1,898,700	1,898,700
O2 01 09 01	Information systems	1,357,700	1,357,700	-100,000	-100,000	1,257,700	1,257,700
O2 01 09 02	Digital workplace	198,000	198,000			198,000	198,000
O2 01 09 03	Data Centre and networking services	443,000	443,000			443,000	443,000
	O2 01 - Administrative expenditure	18,563,700	18,563,700	-100,000	-100,000	18,463,700	18,463,700
O2 02	Interinstitutional cooperation, interinstitutional services and activities						
O2 02 01	Interinstitutional competitions	5,150,000	5,150,000			5,150,000	5,150,000
	O2 02 - Interinstitutional cooperation, interinstitutional services and activities	5,150,000	5,150,000			5,150,000	5,150,000
O2 03	European School of Administration (EUSA)						
O2 03 01	Management training	1,326,000	1,326,000			1,326,000	1,326,000
O2 03 02	Induction courses	867,000	867,000			867,000	867,000
O2 03 03	Training for certification	561,000	561,000			561,000	561,000
	O2 03 - European School of Administration (EUSA)	2,754,000	2,754,000			2,754,000	2,754,000
O2 10	Reserves						
O2 10 02	Contingency reserve	p.m.	p.m.			p.m.	p.m.
	O2 10 - Reserves	p.m.	p.m.			p.m.	p.m.
	O2 - European Personnel Selection Office	26,467,700	26,467,700	-100,000	-100,000	26,367,700	26,367,700

Title Chapter Article Item	Section III - Commission (Annexes)	1		2-1		2	
		DB 2022		Council's Changes on DB 2022		Council's Position on DB 2022	
		c/a	p/a	c/a	p/a	c/a	p/a

O3 - Office for Administration and Payment of Individual Entitlements

O3	Office for Administration and Payment of Individual Entitlements						
O3 01	Administrative expenditure						
O3 01 01	Officials and temporary staff	19,349,000	19,349,000			19,349,000	19,349,000
O3 01 01 01	Remuneration and allowances	16,983,000	16,983,000			16,983,000	16,983,000
O3 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	95,000	95,000			95,000	95,000
O3 01 01 03	Personnel policy and management	2,271,000	2,271,000			2,271,000	2,271,000
O3 01 02	External personnel	17,033,000	17,033,000	-350,000	-350,000	16,683,000	16,683,000
O3 01 03	Other management expenditure	191,000	191,000			191,000	191,000
O3 01 03 01	Missions and representation expenses	110,000	110,000			110,000	110,000
O3 01 03 02	Meetings, expert groups and conference's expenses	13,000	13,000			13,000	13,000
O3 01 03 03	Further training and management training	64,000	64,000			64,000	64,000
O3 01 03 04	Internal meetings	4,000	4,000			4,000	4,000
O3 01 04	Infrastructure and logistics	3,534,000	3,534,000			3,534,000	3,534,000
O3 01 04 01	Rents and purchases	2,287,000	2,287,000			2,287,000	2,287,000
O3 01 04 02	Expenditure linked to buildings	946,000	946,000			946,000	946,000
O3 01 04 03	Equipment and furniture	74,000	74,000			74,000	74,000
O3 01 04 04	Services and other operating expenditure	227,000	227,000			227,000	227,000
O3 01 05	Security and control expenditure	684,000	684,000			684,000	684,000
O3 01 06	Documentation and library expenditure	p.m.	p.m.			p.m.	p.m.
O3 01 07	Infrastructure policy and management	p.m.	p.m.			p.m.	p.m.
O3 01 08	Legal-related expenditure	p.m.	p.m.			p.m.	p.m.
O3 01 09	Information and communication technology	6,041,999	6,041,999	-100,000	-100,000	5,941,999	5,941,999
O3 01 09 01	Information systems	3,616,999	3,616,999			3,616,999	3,616,999
O3 01 09 02	Digital workplace	750,000	750,000			750,000	750,000
O3 01 09 03	Data Centre and networking services	1,675,000	1,675,000	-100,000	-100,000	1,575,000	1,575,000
	O3 01 - Administrative expenditure	46,832,999	46,832,999	-450,000	-450,000	46,382,999	46,382,999
O3 10	Reserves						
O3 10 02	Contingency reserve	p.m.	p.m.			p.m.	p.m.
	O3 10 - Reserves	p.m.	p.m.			p.m.	p.m.
O3 - Office for Administration and Payment of Individual Entitlements		46,832,999	46,832,999	-450,000	-450,000	46,382,999	46,382,999

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O4 - Office for Infrastructure and Logistics — Brussels

O4	Office for Infrastructure and Logistics — Brussels						
O4 01	Administrative expenditure						
O4 01 01	Officials and temporary staff	35,866,000	35,866,000			35,866,000	35,866,000
O4 01 01 01	Remuneration and allowances	35,605,000	35,605,000			35,605,000	35,605,000
O4 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	261,000	261,000			261,000	261,000
O4 01 01 03	Personnel policy and management	p.m.	p.m.			p.m.	p.m.
O4 01 02	External personnel	34,665,000	34,665,000	-1,200,000	-1,200,000	33,465,000	33,465,000
O4 01 02 01	External personnel — OIB	21,283,000	21,283,000	-1,200,000	-1,200,000	20,083,000	20,083,000
O4 01 02 02	External personnel — Childcare facilities	13,382,000	13,382,000			13,382,000	13,382,000
O4 01 03	Other management expenditure	373,000	373,000			373,000	373,000
O4 01 03 01	Missions and representation expenses	100,000	100,000			100,000	100,000
O4 01 03 02	Meetings, expert groups and conference's expenses	1,000	1,000			1,000	1,000
O4 01 03 03	Further training and management training	262,000	262,000			262,000	262,000
O4 01 03 04	Internal meetings	10,000	10,000			10,000	10,000
O4 01 04	Infrastructure and logistics	8,645,000	8,645,000			8,645,000	8,645,000
O4 01 04 01	Rents and purchases	6,236,000	6,236,000			6,236,000	6,236,000
O4 01 04 02	Expenditure linked to buildings	1,611,000	1,611,000			1,611,000	1,611,000
O4 01 04 03	Equipment and furniture	128,000	128,000			128,000	128,000
O4 01 04 04	Services and other operating expenditure	670,000	670,000			670,000	670,000
O4 01 05	Security and control expenditure	1,136,000	1,136,000			1,136,000	1,136,000
O4 01 06	Documentation and library expenditure	p.m.	p.m.			p.m.	p.m.
O4 01 07	Infrastructure policy and management	p.m.	p.m.			p.m.	p.m.
O4 01 08	Legal-related expenditure	p.m.	p.m.			p.m.	p.m.
O4 01 09	Information and communication technology	7,636,493	7,636,493	-200,000	-200,000	7,436,493	7,436,493
O4 01 09 01	Information systems	2,593,493	2,593,493	-100,000	-100,000	2,493,493	2,493,493
O4 01 09 02	Digital workplace	1,559,000	1,559,000			1,559,000	1,559,000
O4 01 09 03	Data Centre and networking services	3,484,000	3,484,000	-100,000	-100,000	3,384,000	3,384,000
	O4 01 - Administrative expenditure	88,321,493	88,321,493	-1,400,000	-1,400,000	86,921,493	86,921,493
O4 10	Reserves						
O4 10 02	Contingency reserve	p.m.	p.m.			p.m.	p.m.
	O4 10 - Reserves	p.m.	p.m.			p.m.	p.m.
	O4 - Office for Infrastructure and Logistics — Brussels	88,321,493	88,321,493	-1,400,000	-1,400,000	86,921,493	86,921,493

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O5 - Office for Infrastructure and Logistics — Luxembourg

O5	Office for Infrastructure and Logistics — Luxembourg						
O5 01	Administrative expenditure						
O5 01 01	Officials and temporary staff	12,659,000	12,659,000			12,659,000	12,659,000
O5 01 01 01	Remuneration and allowances	12,526,000	12,526,000			12,526,000	12,526,000
O5 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	133,000	133,000			133,000	133,000
O5 01 01 03	Personnel policy and management	p.m.	p.m.			p.m.	p.m.
O5 01 02	External personnel	9,685,000	9,685,000	-400,000	-400,000	9,285,000	9,285,000
O5 01 02 01	External personnel — OIL	6,832,000	6,832,000			6,832,000	6,832,000
O5 01 02 02	External personnel — Child care facilities	2,853,000	2,853,000	-400,000	-400,000	2,453,000	2,453,000
O5 01 03	Other management expenditure	208,000	208,000			208,000	208,000
O5 01 03 01	Missions and representation expenses	81,000	81,000			81,000	81,000
O5 01 03 02	Meetings, expert groups and conference's expenses	2,000	2,000			2,000	2,000
O5 01 03 03	Further training and management training	120,000	120,000			120,000	120,000
O5 01 03 04	Internal meetings	5,000	5,000			5,000	5,000
O5 01 04	Infrastructure and logistics	3,044,000	3,044,000			3,044,000	3,044,000
O5 01 04 01	Rents and purchases	1,993,000	1,993,000			1,993,000	1,993,000
O5 01 04 02	Expenditure linked to buildings	834,000	834,000			834,000	834,000
O5 01 04 03	Equipment and furniture	142,000	142,000			142,000	142,000
O5 01 04 04	Services and other operating expenditure	75,000	75,000			75,000	75,000
O5 01 05	Security and control expenditure	494,000	494,000			494,000	494,000
O5 01 06	Documentation and library expenditure	p.m.	p.m.			p.m.	p.m.
O5 01 07	Infrastructure policy and management	p.m.	p.m.			p.m.	p.m.
O5 01 08	Legal-related expenditure	p.m.	p.m.			p.m.	p.m.
O5 01 09	Information and communication technology	1,674,704	1,674,704			1,674,704	1,674,704
O5 01 09 01	Information systems	339,704	339,704			339,704	339,704
O5 01 09 02	Digital workplace	413,000	413,000			413,000	413,000
O5 01 09 03	Data Centre and networking services	922,000	922,000			922,000	922,000
	O5 01 - Administrative expenditure	27,764,704	27,764,704	-400,000	-400,000	27,364,704	27,364,704
O5 10	Reserves						
O5 10 02	Contingency reserve	p.m.	p.m.			p.m.	p.m.
	O5 10 - Reserves	p.m.	p.m.			p.m.	p.m.
	O5 - Office for Infrastructure and Logistics — Luxembourg	27,764,704	27,764,704	-400,000	-400,000	27,364,704	27,364,704

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O6 - European Anti-Fraud Office (OLAF)

O6	European Anti-Fraud Office (OLAF)						
O6 01	Administrative expenditure						
O6 01 01	Officials and temporary staff	43,917,000	43,917,000			43,917,000	43,917,000
O6 01 01 01	Remuneration and allowances	43,669,000	43,669,000			43,669,000	43,669,000
O6 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	248,000	248,000			248,000	248,000
O6 01 01 03	Personnel policy and management	p.m.	p.m.			p.m.	p.m.
O6 01 02	External personnel	2,585,000	2,585,000	-150,000	-150,000	2,435,000	2,435,000
O6 01 03	Other management expenditure	1,416,000	1,416,000			1,416,000	1,416,000
O6 01 03 01	Missions and representation expenses	1,051,000	1,051,000			1,051,000	1,051,000
O6 01 03 02	Meetings and expert groups' expenses	208,000	208,000			208,000	208,000
O6 01 03 03	Studies and consultations	p.m.	p.m.			p.m.	p.m.
O6 01 03 04	Further training and management training	138,000	138,000			138,000	138,000
O6 01 03 05	Internal meetings	19,000	19,000			19,000	19,000
O6 01 04	Infrastructure and logistics	6,886,000	6,886,000			6,886,000	6,886,000
O6 01 04 01	Rents and purchases	5,607,000	5,607,000			5,607,000	5,607,000
O6 01 04 02	Expenditure linked to buildings	936,000	936,000			936,000	936,000
O6 01 04 03	Equipment and furniture	145,000	145,000			145,000	145,000
O6 01 04 04	Services and other operating expenditure	198,000	198,000			198,000	198,000
O6 01 04 05	Translation expenditure	p.m.	p.m.			p.m.	p.m.
O6 01 05	Security and control expenditure	333,000	333,000			333,000	333,000
O6 01 06	Documentation and library expenditure	10,000	10,000			10,000	10,000
O6 01 07	Infrastructure policy and management	p.m.	p.m.			p.m.	p.m.
O6 01 08	Legal-related expenditure	p.m.	p.m.			p.m.	p.m.
O6 01 09	Information and communication technology	5,676,650	5,676,650			5,676,650	5,676,650
O6 01 09 01	Information systems	4,213,830	4,213,830			4,213,830	4,213,830
O6 01 09 02	Digital workplace	p.m.	p.m.			p.m.	p.m.
O6 01 09 03	Data Centre and networking services	1,462,820	1,462,820			1,462,820	1,462,820
	O6 01 - Administrative expenditure	60,823,650	60,823,650	-150,000	-150,000	60,673,650	60,673,650
O6 02	Specific activities						
O6 02 01	Controls, studies, analyses and activities specific to the European Anti-Fraud Office	650,000	650,000			650,000	650,000
O6 02 02	Information and communication measures	150,000	150,000			150,000	150,000
	O6 02 - Specific activities	800,000	800,000			800,000	800,000
O6 10	Reserves	p.m.	p.m.			p.m.	p.m.
O6 10 02	Contingency reserve	p.m.	p.m.			p.m.	p.m.
	O6 10 - Reserves	p.m.	p.m.			p.m.	p.m.
	O6 - European Anti-Fraud Office (OLAF)	61,623,650	61,623,650	-150,000	-150,000	61,473,650	61,473,650

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PA - Preparatory actions

PA	Preparatory actions						
PA 01	Research and Innovation						
PA 01 16	2016	p.m.	499,232			p.m.	499,232
PA 01 16 01	Preparatory action — Open knowledge technologies: mapping and validating knowledge	p.m.	p.m.			p.m.	p.m.
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
PA 01 17	2017	p.m.	p.m.			p.m.	p.m.
PA 01 17 01	Preparatory action — Digital hub network	p.m.	p.m.			p.m.	p.m.
PA 01 17 02	Preparatory action — Digital transformation of European industry	p.m.	p.m.			p.m.	p.m.
PA 01 18	2018	p.m.	p.m.			p.m.	p.m.
PA 01 18 01	Preparatory action — Creating a European Digital Academy	p.m.	p.m.			p.m.	p.m.
PA 01 19	2019	p.m.	5,543,659			p.m.	5,543,659
PA 01 19 01	Preparatory action — Preparing the new EU Gvsatcom programme	p.m.	5,543,659			p.m.	5,543,659
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.	p.m.			p.m.	p.m.
PA 01 20	2020	p.m.	990,000			p.m.	990,000
PA 01 20 01	Preparatory action — Art and the digital: Unleashing creativity for European industry, regions and society	p.m.	990,000			p.m.	990,000
PA 01 21	2021	p.m.	850,000			p.m.	850,000
PA 01 21 01	Preparatory action —Advancing evidence for policy at Union, regional and local level	p.m.	850,000			p.m.	850,000
PA 01 21 02	Preparatory action — Increasing access to educational tools in areas and communities with low connectivity or access to technologies	p.m.	p.m.			p.m.	p.m.
	PA 01 - Research and Innovation	p.m.	7,882,891			p.m.	7,882,891
PA 02	European Strategic Investments						
PA 02 17	2017	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.	p.m.			p.m.	p.m.
PA 02 18	2018	p.m.	6,100,000			p.m.	6,100,000
PA 02 18 01	Preparatory action — Establishing comprehensive support for coal and carbon-intensive regions in transition	p.m.	6,100,000			p.m.	6,100,000
PA 02 18 02	Preparatory action — Toolkits for coal platform dialogue participants to develop and support local transition strategies	p.m.	p.m.			p.m.	p.m.
PA 02 19	2019	p.m.	1,191,232			p.m.	1,191,232
PA 02 19 01	Preparatory action — User-friendly information tool on urban and regional vehicle access regulation schemes	p.m.	1,191,232			p.m.	1,191,232
PA 02 20	2020	p.m.	2,093,644			p.m.	2,093,644
PA 02 20 01	Preparatory action — Teaching island authorities and communities how to tender for renewable energy projects	p.m.	538,644			p.m.	538,644
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	p.m.	1,000,000			p.m.	1,000,000
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	p.m.	255,000			p.m.	255,000
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	p.m.	300,000			p.m.	300,000
	PA 02 - European Strategic Investments	p.m.	9,384,876			p.m.	9,384,876
PA 03	Single Market						
PA 03 12	2012	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.
PA 03 15	2015	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.
PA 03 17	2017	p.m.	p.m.			p.m.	p.m.
PA 03 17 01	Preparatory action — European Capital of Tourism	p.m.	p.m.			p.m.	p.m.
PA 03 18	2018	p.m.	1,766,247			p.m.	1,766,247
PA 03 18 01	Preparatory action — Culture Europe: Promoting Europe's treasures	p.m.	600,000			p.m.	600,000
PA 03 18 02	Preparatory action — World Bridge Tourism	p.m.	450,000			p.m.	450,000
PA 03 18 03	Preparatory action — Entrepreneurial capacity building for young migrants	p.m.	p.m.			p.m.	p.m.
PA 03 18 04	Preparatory action — Speeding up industrial modernisation by improving support for pan-European demonstration facilities — 3D printing	p.m.	239,707			p.m.	239,707
PA 03 18 05	Preparatory action — Cir@Lean: Business-enabling network for SMEs in the Union to utilise circular economy business opportunities	p.m.	476,540			p.m.	476,540
PA 03 19	2019	p.m.	249,069			p.m.	249,069
PA 03 19 01	Preparatory action — Reducing youth unemployment — setting up co-operatives to enhance working opportunities in the Union	p.m.	249,069			p.m.	249,069
PA 03 20	2020	p.m.	2,687,196			p.m.	2,687,196
PA 03 20 01	Preparatory action — Erasmus for Young Entrepreneurs Global / Achieve Leadership in Entrepreneurship and Cooperation Opportunities	p.m.	937,324			p.m.	937,324
PA 03 20 02	Preparatory action — Independent on-road real driving emissions (RDE) testing to ensure broad information and transparency for better market surveillance	p.m.	399,872			p.m.	399,872
PA 03 20 03	Preparatory action — Analysing the consequences of common ownership by institutional investors	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	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	p.m.	450,000			p.m.	450,000
PA 03 21	2021	p.m.	p.m.			p.m.	p.m.
PA 03 21 01	Preparatory action — The European crisis-management mechanism for the tourism sector	p.m.	p.m.			p.m.	p.m.

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PA 03 21 02	Preparatory action — Development of non-aversion stunning methods for pigs	p.m.	p.m.			p.m.	p.m.
	PA 03 - Single Market	p.m.	4,702,512			p.m.	4,702,512
PA 05	Regional Development and Cohesion						
PA 05 08	2008	p.m.	p.m.			p.m.	p.m.
PA 05 08 01	Preparatory action — Promoting a more favourable environment for micro-credit in Europe	p.m.	p.m.			p.m.	p.m.
PA 05 13	2013	p.m.	p.m.			p.m.	p.m.
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.	p.m.			p.m.	p.m.
PA 05 16	2016	p.m.	p.m.			p.m.	p.m.
PA 05 16 01	Preparatory action — EU-CELAC cooperation on territorial cohesion	p.m.	p.m.			p.m.	p.m.
PA 05 16 02	Preparatory action — Cohesion policy and synergies with the research and development funds: the stairway to excellence — the way forward	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.	p.m.			p.m.	p.m.
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.
PA 05 17	2017	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.	p.m.			p.m.	p.m.
PA 05 17 02	Preparatory action — Urban agenda for the EU	p.m.	p.m.			p.m.	p.m.
PA 05 20	2020	p.m.	455,560			p.m.	455,560
PA 05 20 01	Preparatory action — The Adriatic Ionian Network of Universities, Regions, Chambers of Commerce and Cities spin-off	p.m.	240,000			p.m.	240,000
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	p.m.	215,560			p.m.	215,560
	PA 05 - Regional Development and Cohesion	p.m.	455,560			p.m.	455,560
PA 06	Recovery and Resilience						
PA 06 14	2014	p.m.	p.m.			p.m.	p.m.
PA 06 14 01	Preparatory action — European study on the burden and care of epilepsy	p.m.	p.m.			p.m.	p.m.
PA 06 18	2018	p.m.	p.m.			p.m.	p.m.
PA 06 18 01	Preparatory action — Network of European hubs for civil protection and crisis management	p.m.	p.m.			p.m.	p.m.
	PA 06 - Recovery and Resilience	p.m.	p.m.			p.m.	p.m.
PA 07	Investing in People, Social Cohesion and Values						
PA 07 15	2015	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.
PA 07 16	2016	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.	p.m.			p.m.	p.m.
PA 07 16 02	Preparatory action — Subtitling European cultural television content throughout Europe	p.m.	p.m.			p.m.	p.m.
PA 07 16 03	Preparatory action — Europe for Festivals, Festivals for Europe (EFFE)	p.m.	p.m.			p.m.	p.m.
PA 07 17	2017	p.m.	750,000			p.m.	750,000
PA 07 17 01	Preparatory action — Child Guarantee Scheme / Establishing A European child guarantee and financial support	p.m.	750,000			p.m.	750,000
PA 07 17 02	Preparatory action — Evaluation of higher-education entrepreneurship programmes	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.
PA 07 18	2018	p.m.	16,544,885			p.m.	16,544,885
PA 07 18 01	Preparatory action — DiscoverEU: Free travel pass for Europeans turning 18	p.m.	14,890,197			p.m.	14,890,197
PA 07 18 02	Preparatory action — Exchanges and mobility in sport	p.m.	707,794			p.m.	707,794
PA 07 18 03	Preparatory action — Sportue — Promotion of European values through sport initiatives at municipal level	p.m.	p.m.			p.m.	p.m.
PA 07 18 04	Preparatory action — Music Moves Europe: Boosting European music diversity and talent	p.m.	946,894			p.m.	946,894
PA 07 18 05	Preparatory action — Monitoring media pluralism in the digital era	p.m.	p.m.			p.m.	p.m.
PA 07 18 06	Preparatory action — Media literacy for all	p.m.	p.m.			p.m.	p.m.
PA 07 18 07	Preparatory action — European Houses of Culture	p.m.	p.m.			p.m.	p.m.
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.	p.m.			p.m.	p.m.
PA 07 19	2019	p.m.	3,536,167			p.m.	3,536,167
PA 07 19 01	Preparatory action — Cross-border investigative journalism fund	p.m.	p.m.			p.m.	p.m.
PA 07 19 02	Preparatory action — Cinemas as innovation hubs for local communities	p.m.	695,000			p.m.	695,000
PA 07 19 03	Preparatory action — Monitoring and coaching, through sports, of youngsters at risk of radicalisation	p.m.	472,462			p.m.	472,462
PA 07 19 04	Preparatory action — Altiero Spinelli Prize for Outreach	p.m.	p.m.			p.m.	p.m.
PA 07 19 05	Preparatory action — Recognition of school study periods abroad	p.m.	166,474			p.m.	166,474
PA 07 19 06	Preparatory action — Sport as a tool for integration and social inclusion of refugees	p.m.	1,402,231			p.m.	1,402,231
PA 07 19 07	Preparatory action — Capacity building, programmatic development and communication in the context of the fight against money laundering and financial crimes	p.m.	800,000			p.m.	800,000
PA 07 20	2020	p.m.	2,660,682			p.m.	2,660,682
PA 07 20 01	Preparatory action — Media councils in the digital age	p.m.	175,000			p.m.	175,000
PA 07 20 02	Preparatory action — Grassroots sports programmes and infrastructure innovation	p.m.	1,182,364			p.m.	1,182,364
PA 07 20 03	Preparatory action — Finance, Learning, Innovation and Patenting for Cultural and Creative Industries (FLIP for CCIs)	p.m.	743,318			p.m.	743,318
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	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	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	p.m.	p.m.			p.m.	p.m.

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		DB 2022		Council's Changes on DB 2022		Council's Position on DB 2022	
		c/a	p/a	c/a	p/a	c/a	p/a
PA 07 21	2021	p.m.	9,584,000			p.m.	9,584,000
PA 07 21 01	Preparatory action — European media platforms	p.m.	4,784,000			p.m.	4,784,000
PA 07 21 02	Preparatory action —A Europe-wide rapid response mechanism for violations of press and media freedom	p.m.	1,560,000			p.m.	1,560,000
PA 07 21 03	Preparatory action —Writing European	p.m.	1,800,000			p.m.	1,800,000
PA 07 21 04	Preparatory action — Emergency support fund for investigative journalists and media organisations to ensure media freedom in the Union	p.m.	1,440,000			p.m.	1,440,000
	PA 07 - Investing in People, Social Cohesion and Values	p.m.	33,075,734			p.m.	33,075,734
PA 08	Agriculture and Maritime Policy						
PA 08 18	2018	p.m.	2,777,766			p.m.	2,777,766
PA 08 18 01	Preparatory action — Smart rural areas in the 21st century	p.m.	2,777,766			p.m.	2,777,766
PA 08 20	2020	p.m.	200,000			p.m.	200,000
PA 08 20 01	Preparatory action — Charter of Good Practices for Cruises	p.m.	200,000			p.m.	200,000
	PA 08 - Agriculture and Maritime Policy	p.m.	2,977,766			p.m.	2,977,766
PA 09	Environment and Climate Action						
PA 09 18	2018	p.m.	243,370			p.m.	243,370
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.	243,370			p.m.	243,370
PA 09 20	2020	p.m.	5,135,795			p.m.	5,135,795
PA 09 20 01	Preparatory action — EU pollinator monitoring and indicators	p.m.	1,500,000			p.m.	1,500,000
PA 09 20 02	Preparatory action — Environmental monitoring through honey bees	p.m.	1,500,000			p.m.	1,500,000
PA 09 20 03	Preparatory action — Measuring the pulse of European biodiversity using the Red List Index	p.m.	685,795			p.m.	685,795
PA 09 20 04	Preparatory action — Promoting alternatives to animal testing	p.m.	600,000			p.m.	600,000
PA 09 20 05	Preparatory action — Creation of a European drought resilience and adaptation observatory	p.m.	850,000			p.m.	850,000
	PA 09 - Environment and Climate Action	p.m.	5,379,165			p.m.	5,379,165
PA 10	Migration						
PA 10 14	2014	p.m.	p.m.			p.m.	p.m.
PA 10 14 01	Preparatory action — Funding for the rehabilitation of victims of torture	p.m.	p.m.			p.m.	p.m.
	PA 10 - Migration	p.m.	p.m.			p.m.	p.m.
PA 12	Security						
PA 12 20	2020	p.m.	400,000			p.m.	400,000
PA 12 20 01	Preparatory action — EU-coordinated Darknet monitoring to counter criminal activities	p.m.	400,000			p.m.	400,000
	PA 12 - Security	p.m.	400,000			p.m.	400,000
PA 13	Defence						
PA 13 17	2017	p.m.	p.m.			p.m.	p.m.
PA 13 17 01	Preparatory action on defence research	p.m.	p.m.			p.m.	p.m.
	PA 13 - Defence	p.m.	p.m.			p.m.	p.m.
PA 14	External Action						
PA 14 07	2007	p.m.	p.m.			p.m.	p.m.
PA 14 07 01	Preparatory action — Global Energy Efficiency and Renewable Energy Fund	p.m.	p.m.			p.m.	p.m.
PA 14 10	2010	p.m.	p.m.			p.m.	p.m.
PA 14 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.
PA 14 12	2012	p.m.	p.m.			p.m.	p.m.
PA 14 12 01	Preparatory action — New Euro-Mediterranean strategy for youth employment promotion	p.m.	p.m.			p.m.	p.m.
PA 14 14	2014	p.m.	p.m.			p.m.	p.m.
PA 14 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.
PA 14 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.
PA 14 17	2017	p.m.	p.m.			p.m.	p.m.
PA 14 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.
PA 14 18	2018	p.m.	p.m.			p.m.	p.m.
PA 14 18 02	Preparatory action — Support for Union neighbours to implement asset recovery	p.m.	p.m.			p.m.	p.m.
	PA 14 - External Action	p.m.	p.m.			p.m.	p.m.
PA 15	Pre-accession Assistance						
PA 15 10	2010	p.m.	p.m.			p.m.	p.m.
PA 15 10 01	Preparatory action — Preserving and restoring cultural heritage in conflict areas	p.m.	p.m.			p.m.	p.m.
	PA 15 - Pre-accession Assistance	p.m.	p.m.			p.m.	p.m.
PA 20	Administrative expenditure of the European Commission						
PA 20 17	2017	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.	p.m.			p.m.	p.m.
PA 20 17 02	Preparatory action — Encrypted electronic communications of Union institutions	p.m.	p.m.			p.m.	p.m.
PA 20 18	2018	p.m.	100,000			p.m.	100,000
PA 20 18 01	Preparatory action — Linked open data in European public administration	p.m.	100,000			p.m.	100,000
PA 20 18 02	Preparatory action — Data analytics solutions for policymaking	p.m.	p.m.			p.m.	p.m.
	PA 20 - Administrative expenditure of the European Commission	p.m.	100,000			p.m.	100,000

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		DB 2022		Council's Changes on DB 2022		Council's Position on DB 2022	
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		PA - Preparatory actions		p.m.	64,358,504		

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PP - Pilot projects

PP	Pilot projects						
PP 01	Research and Innovation						
PP 01 14	2014	p.m.	p.m.			p.m.	p.m.
PP 01 14 01	Pilot project — Open knowledge technologies: mapping and validating knowledge	p.m.	p.m.			p.m.	p.m.
PP 01 16	2016	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.	p.m.			p.m.	p.m.
PP 01 16 02	Pilot project — Developing the use of new technologies and digital tools in education	p.m.	p.m.			p.m.	p.m.
PP 01 17	2017	p.m.	p.m.			p.m.	p.m.
PP 01 17 01	Pilot project — Space technologies	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.	p.m.			p.m.	p.m.
PP 01 17 03	Pilot project — Algorithm Awareness Building Initiative	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.	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.	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.	p.m.			p.m.	p.m.
PP 01 18	2018	p.m.	178,436			p.m.	178,436
PP 01 18 01	Pilot project — European start-up and scale-up ecosystem graph	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.	p.m.			p.m.	p.m.
PP 01 18 03	Pilot project — European ecosystem of distributed ledger technologies for social and public good	p.m.	p.m.			p.m.	p.m.
PP 01 18 04	Pilot project — Organisation of large-scale events — 'Science meets Parliaments and Regions'	p.m.	p.m.			p.m.	p.m.
PP 01 19	2019	p.m.	898,732			p.m.	898,732
PP 01 19 01	Pilot project — Testing retrofit technologies	p.m.	419,972			p.m.	419,972
PP 01 19 02	Pilot project — Space traffic management	p.m.	277,290			p.m.	277,290
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.	132,180			p.m.	132,180
PP 01 19 04	Pilot project — Research into reducing CO2 emissions in steel production	p.m.	p.m.			p.m.	p.m.
PP 01 19 05	Pilot project — Girls 4 STEM in Europe	p.m.	69,290			p.m.	69,290
PP 01 19 06	Pilot project — Digital European platform of quality content providers	p.m.	p.m.			p.m.	p.m.
PP 01 19 07	Pilot project — Reading disability and document access – a possible approach	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.	p.m.			p.m.	p.m.
PP 01 19 09	Pilot project — Implementation of the research methodology 'Multidimensional Inequality Framework' research methodology for the European Union	p.m.	p.m.			p.m.	p.m.
PP 01 20	2020	p.m.	1,590,000			p.m.	1,590,000
PP 01 20 01	Pilot project — Aviation resilience to GNSS jamming and cyber-threats	p.m.	600,000			p.m.	600,000
PP 01 20 02	Pilot project — The use of Galileo and EGNOS to reduce the number of cardiac-arrest-related deaths	p.m.	200,000			p.m.	200,000
PP 01 20 03	Pilot project — Art and the digital: unleashing creativity for European water management	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)	p.m.	240,000			p.m.	240,000
PP 01 21	2021	p.m.	1,665,000			p.m.	1,665,000
PP 01 21 01	Pilot project — Feasibility study on reduction of traffic-related particulate emissions by means of vehicle-mounted fine dust filtration	p.m.	750,000			p.m.	750,000
PP 01 21 02	Pilot project — Support service for citizens led renovation projects	p.m.	300,000			p.m.	300,000
PP 01 21 03	Pilot project — Promote worldwide a European way to digital innovation rooted in culture	p.m.	p.m.			p.m.	p.m.
PP 01 21 04	Pilot project — Europe-wide solutions for free and open source software use by public services in the Union	p.m.	375,000			p.m.	375,000
PP 01 21 05	Pilot project — European entrepreneurial E-learning platform helping SMEs to adapt to the current context	p.m.	240,000			p.m.	240,000
	PP 01 - Research and Innovation	p.m.	4,332,168			p.m.	4,332,168
PP 02	European Strategic Investments						
PP 02 15	2015	p.m.	p.m.			p.m.	p.m.
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.	p.m.			p.m.	p.m.
PP 02 17	2017	p.m.	663,375			p.m.	663,375
PP 02 17 01	Pilot project — Raising awareness of alternatives to private car	p.m.	306,478			p.m.	306,478
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.	p.m.			p.m.	p.m.
PP 02 17 03	Pilot project — Single European Sky (SES) airspace architecture	p.m.	356,897			p.m.	356,897
PP 02 17 04	Pilot project — Mapping accessible transport for people with reduced mobility	p.m.	p.m.			p.m.	p.m.
PP 02 18	2018	p.m.	527,620			p.m.	527,620
PP 02 18 01	Pilot project — Human behaviour in connection with autonomous driving	p.m.	p.m.			p.m.	p.m.
PP 02 18 02	Pilot project — Pan-European road safety awareness campaign	p.m.	237,620			p.m.	237,620
PP 02 18 03	Pilot project — OREL — European system for limiting odometer fraud: fast-track to roadworthiness in the Union	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.	290,000			p.m.	290,000
PP 02 19	2019	p.m.	1,648,628			p.m.	1,648,628
PP 02 19 01	Pilot project — TachogrApp: feasibility study and cost analysis of developing a certified application to be used as a tachograph	p.m.	p.m.			p.m.	p.m.
PP 02 19 02	Pilot project — Advancing industrial decarbonisation by assessing the use of renewable energies in industrial processes	p.m.	p.m.			p.m.	p.m.
PP 02 19 03	Pilot project — Covenant of Mayors as an instrument to tackle energy poverty	p.m.	1,134,649			p.m.	1,134,649

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PP 02 19 04	Pilot project — EU-wide Programming Contest	p.m.	77,201			p.m.	77,201
PP 02 19 05	Pilot project — Integrated digital service platform for citizens and business	p.m.	436,778			p.m.	436,778
PP 02 20	2020	p.m.	4,860,050			p.m.	4,860,050
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	p.m.	800,000			p.m.	800,000
PP 02 20 02	Pilot project — Eco labelling for aviation / Demonstration project for the introduction of a voluntary Green Label system in aviation	p.m.	96,900			p.m.	96,900
PP 02 20 03	Pilot project — Urban mobility interconnection with air transport infrastructure	p.m.	p.m.			p.m.	p.m.
PP 02 20 04	Pilot project — Revitalisation of cross-border night trains	p.m.	71,600			p.m.	71,600
PP 02 20 05	Pilot project — Capacity for the greening of European sea ports	p.m.	75,000			p.m.	75,000
PP 02 20 06	Pilot project — Energy communities repository – Monitoring and support for energy communities in the Union	p.m.	500,000			p.m.	500,000
PP 02 20 07	Pilot project — Engaging companies for energy transition	p.m.	437,500			p.m.	437,500
PP 02 20 08	Pilot project — Developing artificial intelligence (AI) for diagnosis and treatment of paediatric cancer	p.m.	1,165,000			p.m.	1,165,000
PP 02 20 09	Pilot project — Smart urban mobility involving autonomous vehicles	p.m.	500,000			p.m.	500,000
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	p.m.	1,040,000			p.m.	1,040,000
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	p.m.	174,050			p.m.	174,050
PP 02 21	2021	p.m.	7,312,500			p.m.	7,312,500
PP 02 21 01	Pilot project — Completing the green and digital transitions: a European Green Digital Alliance	p.m.	450,000			p.m.	450,000
PP 02 21 02	Pilot project — Enabling sustainable management and development of ports in the Rhine-Main-Danube basin	p.m.	1,200,000			p.m.	1,200,000
PP 02 21 03	Pilot project — Fostering digitisation of public sector and green transition in Europe through the use of an innovative European GovTech platform	p.m.	450,000			p.m.	450,000
PP 02 21 04	Pilot project — RESTwithEU	p.m.	500,000			p.m.	500,000
PP 02 21 05	Pilot project — Sustainable rural mobility for COVID-19 resilience and support of ecotourism	p.m.	750,000			p.m.	750,000
PP 02 21 06	Pilot project — Smart Industrial Remoting: remote working in non-digitalised industries	p.m.	275,000			p.m.	275,000
PP 02 21 07	Pilot project — Smart Contracts - European standards for automated transaction protocols executing contracts	p.m.	87,500			p.m.	87,500
PP 02 21 08	Pilot project — Single European Railway Area - Prototype Corridor Munich-Verona	p.m.	450,000			p.m.	450,000
PP 02 21 09	Pilot project — IRS Smart Cities project: new railway station concept for green and socially inclusive smart cities	p.m.	525,000			p.m.	525,000
PP 02 21 10	Pilot project —Effect of energy efficient and solar power generating vehicles on grid capacity and charging infrastructure	p.m.	2,625,000			p.m.	2,625,000
	PP 02 - European Strategic Investments	p.m.	15,012,173			p.m.	15,012,173
PP 03	Single Market						
PP 03 15	2015	p.m.	p.m.			p.m.	p.m.
PP 03 15 01	Pilot project — Training for SMEs on consumer rights in the digital age	p.m.	p.m.			p.m.	p.m.
PP 03 16	2016	p.m.	p.m.			p.m.	p.m.
PP 03 16 03	Pilot project — Entrepreneurial capacity building for young migrants	p.m.	p.m.			p.m.	p.m.
PP 03 16 04	Pilot project — Sharing Economy Startup Initiative — Financing the future of European entrepreneurship	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.
PP 03 17	2017	p.m.	p.m.			p.m.	p.m.
PP 03 17 01	Pilot project — Achieve Leadership in Entrepreneurship and Cooperation Opportunities (ALECO)	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.	p.m.			p.m.	p.m.
PP 03 17 05	Pilot project — Environmental monitoring of pesticide use through honeybees	p.m.	p.m.			p.m.	p.m.
PP 03 18	2018	p.m.	1,482,857			p.m.	1,482,857
PP 03 18 01	Pilot project — Enhancing internationalisation capacity through European networks of SMEs	p.m.	296,195			p.m.	296,195
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.	871,662			p.m.	871,662
PP 03 18 03	Pilot project — Assessing alleged differences in the quality of products sold in the single market	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.
PP 03 18 05	Pilot project — European fund for crowd-funded investments	p.m.	p.m.			p.m.	p.m.
PP 03 19	2019	p.m.	1,006,635			p.m.	1,006,635
PP 03 19 01	Pilot project — Quality of service in tourism	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.	474,846			p.m.	474,846
PP 03 19 03	Pilot project — Closing data gaps and paving the way for pan-European fire safety efforts	p.m.	251,340			p.m.	251,340
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.	p.m.			p.m.	p.m.
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						
PP 03 19 06	Pilot project — Limiting dual quality and strengthening consumer organisations in the Union	p.m.	49,479			p.m.	49,479
PP 03 20	2020	p.m.	906,800			p.m.	906,800
PP 03 20 01	Pilot project — Smart destinations	p.m.	118,800			p.m.	118,800
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	p.m.	78,000			p.m.	78,000
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	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	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	p.m.	225,000			p.m.	225,000
PP 03 21	2021	p.m.	875,000			p.m.	875,000
PP 03 21 01	Pilot project — European Consumer Food Waste Forum	p.m.	p.m.			p.m.	p.m.

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PP 03 21 02	Pilot project —Media Ownership Monitor	p.m.	650,000			p.m.	650,000
PP 03 21 03	Pilot project — Monitoring the impacts of free zones and guidelines for future modernisation in light of the European Green Deal	p.m.	225,000			p.m.	225,000
PP 04	Space	p.m.	4,271,292			p.m.	4,271,292
PP 04 21	2021	p.m.	p.m.			p.m.	p.m.
PP 04 21 01	Pilot project — Pandemic Union-wide management	p.m.	p.m.			p.m.	p.m.
PP 05	Regional Development and Cohesion	p.m.	p.m.			p.m.	p.m.
PP 05 17	2017	p.m.	257,773			p.m.	257,773
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.	257,773			p.m.	257,773
PP 05 18	2018	p.m.	p.m.			p.m.	p.m.
PP 05 18 01	Pilot project — Measuring what matters to EU citizens: social progress in European regions	p.m.	p.m.			p.m.	p.m.
PP 05 19	2019	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.	p.m.			p.m.	p.m.
PP 05 20	2020	p.m.	1,125,000			p.m.	1,125,000
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 air quality, energy transition and the integration of migrants and refugees	p.m.	725,000			p.m.	725,000
PP 05 20 02	Pilot project — BEST Culture: programme to support cultural diversity in Union outermost regions and overseas countries and territories	p.m.	400,000			p.m.	400,000
PP 06	Recovery and Resilience	p.m.	1,382,773			p.m.	1,382,773
PP 06 14	2014	p.m.	p.m.			p.m.	p.m.
PP 06 14 01	Pilot project — Reducing health inequalities: building expertise and evaluation of actions	p.m.	p.m.			p.m.	p.m.
PP 06 15	2015	p.m.	p.m.			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	p.m.	p.m.			p.m.	p.m.
PP 06 16	2016	p.m.	p.m.			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)	p.m.	p.m.			p.m.	p.m.
PP 06 16 02	Pilot project — MentALLY	p.m.	p.m.			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	p.m.	p.m.			p.m.	p.m.
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	p.m.	p.m.			p.m.	p.m.
PP 06 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.	p.m.
PP 06 16 06	Pilot project — Food redistribution	p.m.	p.m.			p.m.	p.m.
PP 06 17	2017	p.m.	p.m.			p.m.	p.m.
PP 06 17 01	Pilot project — Rare 2030	p.m.	p.m.			p.m.	p.m.
PP 06 19	2019	p.m.	p.m.			p.m.	p.m.
PP 06 19 01	Pilot project — Confidence in vaccines for patients, families and communities	p.m.	p.m.			p.m.	p.m.
PP 07	Investing in People, Social Cohesion and Values	p.m.	p.m.			p.m.	p.m.
PP 07 14	2014	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.	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.
PP 07 15	2015	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.
PP 07 16	2016	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.
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.
PP 07 16 05	Pilot project — Media literacy for all	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.
PP 07 17	2017	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.	p.m.			p.m.	p.m.
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.
PP 07 17 04	Pilot project — Fight against illicit trafficking in cultural objects	p.m.	p.m.			p.m.	p.m.
PP 07 17 05	Pilot project — Letterbox companies	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.
PP 07 18	2018	p.m.	1,182,158			p.m.	1,182,158
PP 07 18 01	Pilot project — Promotion of domestic worker cooperatives and service voucher schemes	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.	524,928			p.m.	524,928
PP 07 18 03	Pilot project — Media councils in the digital era	p.m.	87,492			p.m.	87,492
PP 07 18 04	Pilot project — Internship for journalists working in non-European minority languages	p.m.	170,308			p.m.	170,308
PP 07 18 05	Pilot project — Finance, Learning, Innovation and Patenting for Cultural and Creative Industries (FLIP for CCIs)	p.m.	p.m.			p.m.	p.m.

Title Chapter Article Item	Section III - Commission (Annexes)	1		2-1		2	
		DB 2022		Council's Changes on DB 2022		Council's Position on DB 2022	
		c/a	p/a	c/a	p/a	c/a	p/a
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.	p.m.			p.m.	p.m.
PP 07 18 07	Pilot project — Terrorism victim response coordination centre	p.m.	399,430			p.m.	399,430
PP 07 19	2019	p.m.	402,763			p.m.	402,763
PP 07 19 01	Pilot project — Measuring the cultural and creative industries in the Union	p.m.	69,893			p.m.	69,893
PP 07 19 02	Pilot project — A Europe-wide rapid response mechanism for violations of press and media freedom	p.m.	p.m.			p.m.	p.m.
PP 07 19 03	Pilot project — Platform(s) for cultural content innovation	p.m.	66,948			p.m.	66,948
PP 07 19 04	Pilot project — Supporting investigative journalism and media freedom in the EU	p.m.	p.m.			p.m.	p.m.
PP 07 19 05	Pilot project — A first step towards a European framework for mobility for makers	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.	p.m.			p.m.	p.m.
PP 07 19 07	Pilot project — Jewish Digital Cultural Recovery Project	p.m.	196,000			p.m.	196,000
PP 07 20	2020	p.m.	4,836,000			p.m.	4,836,000
PP 07 20 01	Pilot project — Role of the minimum wage in establishing the Universal Labour Guarantee	p.m.	p.m.			p.m.	p.m.
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	p.m.	1,036,000			p.m.	1,036,000
PP 07 20 03	Pilot project — Union grants for small-scale online media: supporting high-quality news products and tackling fake news	p.m.	1,100,000			p.m.	1,100,000
PP 07 20 04	Pilot project — Integrity of social media	p.m.	450,000			p.m.	450,000
PP 07 20 05	Pilot project — Media ownership monitor	p.m.	p.m.			p.m.	p.m.
PP 07 20 06	Pilot project — A European public sphere: a new online media offer for young Europeans	p.m.	2,250,000			p.m.	2,250,000
PP 07 21	2021	p.m.	4,513,000			p.m.	4,513,000
PP 07 21 01	Pilot project — Building investigative capacity to better fight doping in sport in Europe	p.m.	858,000			p.m.	858,000
PP 07 21 02	Pilot project — European Narrative Observatory to fight Disinformation post-COVID19	p.m.	600,000			p.m.	600,000
PP 07 21 03	Pilot project — Cross-Border Crisis Response Integrated Initiative (CB-CRII)	p.m.	800,000			p.m.	800,000
PP 07 21 04	Pilot project — Study on loneliness, focus on mental health	p.m.	350,000			p.m.	350,000
PP 07 21 05	Pilot project — Understanding the value of a European gaming society	p.m.	225,000			p.m.	225,000
PP 07 21 06	Pilot project — Enabling greater gender budget responsiveness of the next MFF through an gender impact assessment	p.m.	p.m.			p.m.	p.m.
PP 07 21 07	Pilot project — Basic Income Guarantee (BIG) e-pay cards for marginalised people: innovative financial and policy instrument to promote more effective delivery of welfare benefits for people in extreme poverty	p.m.	800,000			p.m.	800,000
PP 07 21 08	Pilot project — Media representation and inclusion for refugees and migrants	p.m.	250,000			p.m.	250,000
PP 07 21 09	Pilot project — Temporary citizens' assemblies: transforming societal consensus into a way of acting and establishing best practices to engage citizens more in EU public life	p.m.	450,000			p.m.	450,000
PP 07 21 10	Pilot project — Education Platform on Rule of Law	p.m.	p.m.			p.m.	p.m.
PP 07 21 12	Pilot project — Improving the employment for persons with disabilities through the inclusive enterprise model	p.m.	p.m.			p.m.	p.m.
PP 07 21 13	Pilot project — Domestic violence - Assessment of the impact of programmes targeting aggressors as an instrument to prevent their recurrence in different European countries	p.m.	p.m.			p.m.	p.m.
PP 07 21 14	Pilot project — Building Europe with Local Entities (BELE)	p.m.	180,000			p.m.	180,000
PP 07 21 15	Pilot project — Establishing an EU app for domestic violence victims	p.m.	p.m.			p.m.	p.m.
PP 07 - Investing in People, Social Cohesion and Values		p.m.	10,933,921			p.m.	10,933,921
PP 08	Agriculture and Maritime Policy						
PP 08 14	2014	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 Mediterranean fisheries on the basis of maximum sustainable yields and an ecosystem approach to fisheries management	p.m.	p.m.			p.m.	p.m.
PP 08 16	2016	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.	p.m.			p.m.	p.m.
PP 08 18	2018	p.m.	506,748			p.m.	506,748
PP 08 18 01	Pilot project — Ocean Literacy for All	p.m.	506,748			p.m.	506,748
PP 08 18 03	Pilot project — Union platform for fishery and aquaculture producer organisations	p.m.	p.m.			p.m.	p.m.
PP 08 18 04	Pilot project — Control scheme for recreational catches of sea bass	p.m.	p.m.			p.m.	p.m.
PP 08 19	2019	p.m.	2,292,824			p.m.	2,292,824
PP 08 19 01	Pilot project — Developing a farmers' toolbox for integrated pest management practices from across the Union	p.m.	1,870,324			p.m.	1,870,324
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	p.m.	422,500			p.m.	422,500
PP 08 - Agriculture and Maritime Policy		p.m.	2,799,572			p.m.	2,799,572
PP 09	Environment and Climate Action						
PP 09 13	2013	p.m.	p.m.			p.m.	p.m.
PP 09 13 01	Pilot project — Biodiversity protection through a results-based remuneration of ecological achievements	p.m.	p.m.			p.m.	p.m.
PP 09 16	2016	p.m.	100,000			p.m.	100,000
PP 09 16 02	Pilot project — Mitigating infectious diseases to counteract loss of European biodiversity as required by the Habitats Directive	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.	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.	100,000
PP 09 17	2017	p.m.	484,992			p.m.	484,992
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.	285,000			p.m.	285,000

Title Chapter Article Item	Section III - Commission (Annexes)	1		2-1		2	
		DB 2022		Council's Changes on DB 2022		Council's Position on DB 2022	
		c/a	p/a	c/a	p/a	c/a	p/a
PP 09 17 02	Pilot project — Network of European Green Cities	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.	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.	199,992			p.m.	199,992
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.	p.m.
PP 09 17 06	Pilot project — Promoting alternatives to animal testing	p.m.	p.m.			p.m.	p.m.
PP 09 17 07	Pilot project — Study on life cycles of electric, biofuel and traditionally fuelled vehicles	p.m.	p.m.			p.m.	p.m.
PP 09 18	2018	p.m.	1,121,173			p.m.	1,121,173
PP 09 18 01	Pilot project — Union butterfly monitoring and indicators	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.	p.m.			p.m.	p.m.
PP 09 18 03	Pilot project — Map of solutions, best practices and remedies for Lindane pesticide waste decontamination in the Union	p.m.	491,173			p.m.	491,173
PP 09 18 04	Pilot project — Assessing, identifying, sharing and disseminating best practices for the humane management of invasive alien species	p.m.	350,000			p.m.	350,000
PP 09 18 05	Pilot project — Integrating smart sensors and modelling for air quality monitoring in cities	p.m.	p.m.			p.m.	p.m.
PP 09 18 06	Pilot project — Nature-based solutions for climate and water pollution mitigation in agricultural regions	p.m.	280,000			p.m.	280,000
PP 09 19	2019	p.m.	800,688			p.m.	800,688
PP 09 19 01	Pilot project — Development of a European label for Ultra Low Emissions Vehicles (ULEV)	p.m.	188,188			p.m.	188,188
PP 09 19 02	Pilot project — Feasibility study on a common open platform on chemical safety data	p.m.	p.m.			p.m.	p.m.
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.	p.m.
PP 09 19 04	Pilot project — Invasive alien species: improvement of understanding and communication	p.m.	612,500			p.m.	612,500
PP 09 20	2020	p.m.	931,965			p.m.	931,965
PP 09 20 01	Pilot project — Making the Iron Gate dams passable for Danube sturgeon	p.m.	800,000			p.m.	800,000
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	p.m.	131,965			p.m.	131,965
PP 09 21	2021	p.m.	135,000			p.m.	135,000
PP 09 21 02	Pilot project — Best Belt - more power for the Green Belt	p.m.	p.m.			p.m.	p.m.
PP 09 21 03	Pilot project — Assessing options for use of hydrogen in shipping	p.m.	135,000			p.m.	135,000
PP 09 - Environment and Climate Action		p.m.	3,573,818			p.m.	3,573,818
PP 14	External Action						
PP 14 14	2014	p.m.	p.m.			p.m.	p.m.
PP 14 14 01	Pilot project — Strengthening veterinary services in developing countries	p.m.	p.m.			p.m.	p.m.
PP 14 15	2015	p.m.	p.m.			p.m.	p.m.
PP 14 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.
PP 14 16	2016	p.m.	p.m.			p.m.	p.m.
PP 14 16 01	Pilot project — Mapping the global threat posed by antimicrobial resistance	p.m.	p.m.			p.m.	p.m.
PP 14 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.
PP 14 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.	p.m.			p.m.	p.m.
PP 14 16 04	Pilot project — Piloting the use of Participatory Rangeland Management (PRM) in Kenya and Tanzania	p.m.	p.m.			p.m.	p.m.
PP 14 17	2017	p.m.	p.m.			p.m.	p.m.
PP 14 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.
PP 14 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.
PP 14 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.
PP 14 18	2018	p.m.	p.m.			p.m.	p.m.
PP 14 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.	p.m.			p.m.	p.m.
PP 14 18 02	Pilot project — Fostering transparency and impact assessment for local authorities in Guatemala	p.m.	p.m.			p.m.	p.m.
PP 14 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.
PP 14 19	2019	p.m.	p.m.			p.m.	p.m.
PP 14 19 01	Pilot project — Extension of the universal health coverage in Mauritania	p.m.	p.m.			p.m.	p.m.
PP 14 21	2021	p.m.	p.m.			p.m.	p.m.
PP 14 21 01	Pilot project - European Observatory on the fight against Impunity	p.m.	p.m.			p.m.	p.m.
PP 14 - External Action		p.m.	p.m.			p.m.	p.m.
PP 20	Administrative expenditure of the European Commission						
PP 20 19	2019	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.	p.m.			p.m.	p.m.
PP 20 - Administrative expenditure of the European Commission		p.m.	p.m.			p.m.	p.m.
PP - Pilot projects		p.m.	42,305,717			p.m.	42,305,717

ANNEX 5

Administrative expenditure - Detailed figures for the other institutions

SECTION I - EUROPEAN PARLIAMENT

Title Chapter Article Item	SECTION I - EUROPEAN PARLIAMENT	1	2-1	2
		DB 2022	Council's Changes on DB 2022	Council's Position on DB 2022
		Appropriation	Appropriation	Appropriation
1	PERSONS WORKING WITH THE INSTITUTION			
1 0	Members of the institution			
1 0 0	Salaries and allowances			
1 0 0 0	Salaries	79,494,000		79,494,000
1 0 0 4	Ordinary travel expenses	67,400,000		67,400,000
1 0 0 5	Other travel expenses	5,700,000		5,700,000
1 0 0 6	General expenditure allowance	39,600,000		39,600,000
1 0 0 7	Allowances for performance of duties	191,000		191,000
1 0 1	Accident and sickness insurance and other welfare measures			
1 0 1 0	Accident and sickness insurance and other social security charges	3,017,000		3,017,000
1 0 1 2	Specific measures to assist disabled Members	1,431,000		1,431,000
1 0 2	Transitional allowances			
		1,186,000		1,186,000
1 0 3	Pensions			
1 0 3 0	Retirement pensions (PEAM)	9,000,000		9,000,000
1 0 3 1	Invalidity pensions (PEAM)	190,000		190,000
1 0 3 2	Survivors' pensions (PEAM)	1,944,000		1,944,000
1 0 3 3	Optional pension scheme for Members	p.m.		p.m.
1 0 5	Language and computer courses			
		750,000		750,000
	1 0 - Members of the institution	209,903,000		209,903,000
1 2	Officials and temporary staff			
1 2 0	Remuneration and other entitlements			
1 2 0 0	Remuneration and allowances	708,973,000		708,973,000
1 2 0 2	Paid overtime	100,000		100,000
1 2 0 4	Entitlements in connection with entering the service, transfer and leaving the service	3,100,000		3,100,000
1 2 2	Allowances upon early termination of service			
1 2 2 0	Allowances for staff retired or placed on leave in the interests of the service	2,720,000		2,720,000
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	p.m.		p.m.
	1 2 - Officials and temporary staff	714,893,000		714,893,000
1 4	Other staff and external services			
1 4 0	Other staff and external persons			
1 4 0 0	Other staff — Secretariat and political groups	68,974,000		68,974,000
1 4 0 1	Other staff — Security	39,993,000		39,993,000
1 4 0 2	Other staff — Drivers in the Secretariat	7,600,000		7,600,000
1 4 0 4	Traineeships, seconded national experts, exchanges of officials and study visits	10,262,000		10,262,000
1 4 0 5	Expenditure on interpretation	50,395,000		50,395,000
1 4 0 6	Observers	p.m.		p.m.
1 4 2	External translation services			
	1 4 - Other staff and external services	185,424,000		185,424,000
1 6	Other expenditure relating to persons working with the institution			
1 6 1	Expenditure relating to staff management			
1 6 1 0	Expenditure on recruitment	160,000		160,000
1 6 1 2	Learning and development	8,181,000		8,181,000
1 6 3	Measures to assist the institution's staff			
1 6 3 0	Social welfare	853,700		853,700
1 6 3 1	Mobility	1,760,000		1,760,000
1 6 3 2	Social contacts between members of staff and other social measures	265,000		265,000
1 6 5	Activities relating to all persons working with the institution			
1 6 5 0	Health and prevention	1,922,350		1,922,350
1 6 5 2	Expenditure on catering	774,000		774,000
1 6 5 4	Childcare facilities	8,937,000		8,937,000
1 6 5 5	European Parliament contribution for accredited Type II European Schools	740,000		740,000

Title Chapter Article Item	SECTION I - EUROPEAN PARLIAMENT	1	2-1	2
		DB 2022	Council's Changes on DB 2022	Council's Position on DB 2022
		Appropriation	Appropriation	Appropriation
	1 6 - Other expenditure relating to persons working with the institution	23,593,050		23,593,050
	1 - PERSONS WORKING WITH THE INSTITUTION	1,133,813,050		1,133,813,050
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	Buildings and associated costs			
2 0 0	Buildings			
2 0 0 0	Rent	25,204,212		25,204,212
2 0 0 1	Lease payments	p.m.		p.m.
2 0 0 3	Acquisition of immovable property	p.m.		p.m.
2 0 0 7	Construction of buildings and fitting-out of premises	95,010,000		95,010,000
2 0 0 8	Other specific property management arrangements	6,319,000		6,319,000
2 0 2	Expenditure on buildings			
2 0 2 2	Building maintenance, upkeep, operation and cleaning	68,170,000		68,170,000
2 0 2 4	Energy consumption	17,435,000		17,435,000
2 0 2 6	Security and surveillance of buildings	16,300,000		16,300,000
2 0 2 8	Insurance	5,100,000		5,100,000
	2 0 - Buildings and associated costs	233,538,212		233,538,212
2 1	Data processing, equipment and movable property			
2 1 0	Computing and telecommunications			
2 1 0 0	Computing and telecommunications — business-as-usual operations — operations	29,845,000		29,845,000
2 1 0 1	Computing and telecommunications — business-as-usual operations — infrastructure	31,181,836		31,181,836
2 1 0 2	Computing and telecommunications — business-as-usual operations — General support for users	16,376,000		16,376,000
2 1 0 3	Computing and telecommunications — business-as-usual operations — Management of ICT applications	30,540,850		30,540,850
2 1 0 4	Computing and telecommunications — Investment in infrastructure	18,090,100		18,090,100
2 1 0 5	Computing and telecommunications — Investment in projects	34,538,500		34,538,500
2 1 2	Furniture			
		5,630,000		5,630,000
2 1 4	Technical equipment and installations			
		27,131,500		27,131,500
2 1 6	Transport of Members, other persons and goods			
		5,065,000		5,065,000
	2 1 - Data processing, equipment and movable property	198,398,786		198,398,786
2 3	Current administrative expenditure			
2 3 0	Stationery, office supplies and miscellaneous consumables			
		1,309,400		1,309,400
2 3 1	Financial charges			
		720,000		720,000
2 3 2	Legal costs and damages			
		1,350,000		1,350,000
2 3 6	Postage on correspondence and delivery charges			
		216,000		216,000
2 3 7	Removals			
		1,900,000		1,900,000
2 3 8	Other administrative expenditure			
		1,751,000		1,751,000
2 3 9	EMAS activities, including promotion, and the European Parliament's carbon offsetting scheme			
		912,500		912,500
	2 3 - Current administrative expenditure	8,158,900		8,158,900
	2 - BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	440,095,898		440,095,898
3	EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION			
3 0	Meetings and conferences			
3 0 0	Expenses for staff missions and duty travel between the three places of work			
		24,400,000		24,400,000
3 0 2	Reception and representation expenses			
		893,900		893,900
3 0 4	Miscellaneous expenditure on meetings			
3 0 4 0	Miscellaneous expenditure on internal meetings	235,000		235,000

Title Chapter Article Item	SECTION I - EUROPEAN PARLIAMENT	1	2-1	2
		DB 2022	Council's Changes on DB 2022	Council's Position on DB 2022
		Appropriation	Appropriation	Appropriation
3 0 4 2	Meetings, congresses, conferences and delegations	2,625,000		2,625,000
3 0 4 9	Expenditure on travel agency services	2,000,000		2,000,000
	3 0 - Meetings and conferences	30,153,900		30,153,900
3 2	Expertise and information: acquisition, archiving, production and dissemination			
3 2 0	Acquisition of expertise	6,984,000		6,984,000
3 2 1	Expenditure on European parliamentary research services, including the Library, the Historical Archives, scientific and technological options assessment (STOA) and the European Science-Media Hub	9,430,000		9,430,000
3 2 2	Documentation expenditure	3,222,000		3,222,000
3 2 3	Support for democracy and capacity-building for the parliaments of third countries	1,400,000		1,400,000
3 2 4	Production and dissemination			
3 2 4 0	Official Journal	p.m.		p.m.
3 2 4 1	Digital and traditional publications	5,519,000		5,519,000
3 2 4 2	Expenditure on publication, information and participation in public events	29,942,000		29,942,000
3 2 4 3	European Parliament visitor centres	29,708,500		29,708,500
3 2 4 4	Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries	34,945,000		34,945,000
3 2 4 5	Organisation of symposia and seminars	3,099,850		3,099,850
3 2 4 8	Expenditure on audiovisual information	17,755,000		17,755,000
3 2 4 9	Information exchanges with national parliaments	235,000		235,000
3 2 5	Expenditure relating to liaison Offices	9,850,000		9,850,000
	3 2 - Expertise and information: acquisition, archiving, production and dissemination	152,090,350		152,090,350
	3 - EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION	182,244,250		182,244,250
4	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION			
4 0	Expenditure relating to certain institutions and bodies			
4 0 0	Current administrative expenditure and expenditure relating to the political and information activities of the political groups and non-attached Members	66,000,000		66,000,000
4 0 2	Funding of European political parties	46,000,000		46,000,000
4 0 3	Funding of European political foundations	23,000,000		23,000,000
	4 0 - Expenditure relating to certain institutions and bodies	135,000,000		135,000,000
4 2	Expenditure relating to parliamentary assistance			
4 2 2	EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE	215,911,000		215,911,000
	4 2 - Expenditure relating to parliamentary assistance	215,911,000		215,911,000
4 4	Meetings and other activities of current and former members			
4 4 0	Cost of meetings and other activities of former Members	260,000		260,000
4 4 2	Cost of meetings and other activities of the European Parliamentary Association	260,000		260,000
	4 4 - Meetings and other activities of current and former members	520,000		520,000
	4 - EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION	351,431,000		351,431,000
5	THE AUTHORITY FOR EUROPEAN POLITICAL PARTIES AND EUROPEAN POLITICAL FOUNDATIONS AND THE COMMITTEE OF INDEPENDENT EMINENT PERSONS			
5 0	Expenditure of the Authority for European political parties and European political foundations and the Committee of independent eminent persons			
5 0 0	Operational expenditure of the Authority for European political parties and European political foundations	300,000		300,000
5 0 1	Expenditure related to the Committee of independent eminent persons	20,000		20,000
	5 0 - Expenditure of the Authority for European political parties and European political foundations and the Committee of independent eminent persons	320,000		320,000
	5 - THE AUTHORITY FOR EUROPEAN POLITICAL PARTIES AND EUROPEAN POLITICAL FOUNDATIONS AND THE COMMITTEE OF INDEPENDENT EMINENT PERSONS	320,000		320,000

Title Chapter Article Item	SECTION - EUROPEAN PARLIAMENT	1	2-1	2
		DB 2022	Council's Changes on DB 2022	Council's Position on DB 2022
		Appropriation	Appropriation	Appropriation
10	OTHER EXPENDITURE			
10 1	Contingency reserv e			
		5,000,000		5,000,000
	10 1 - Contingency reserve	5,000,000		5,000,000
10 3	Enlargement reserv e			
		p.m.		p.m.
	10 3 - Enlargement reserve	p.m.		p.m.
10 4	Reserv e for information and communication policy			
		p.m.		p.m.
	10 4 - Reserv e for information and communication policy	p.m.		p.m.
10 5	PROVISIONAL APPROPRIATION FOR IMMOVABLE PROPERTY			
		p.m.		p.m.
	10 5 - PROVISIONAL APPROPRIATION FOR IMMOVABLE PROPERTY	p.m.		p.m.
10 6	Reserv e for priority projects under dev elopment			
		p.m.		p.m.
	10 6 - Reserv e for priority projects under dev elopment	p.m.		p.m.
10 8	EMAS Reserv e			
		p.m.		p.m.
	10 8 - EMAS Reserve	p.m.		p.m.
	10 - OTHER EXPENDITURE	5,000,000		5,000,000
	SECTION I - EUROPEAN PARLIAMENT	2,112,904,198		2,112,904,198

SECTION II - EUROPEAN COUNCIL AND COUNCIL

Title Chapter Article Item	SECTION II - EUROPEAN COUNCIL AND COUNCIL	1	2-1	2
		DB 2022	Council's Changes on DB 2022	Council's Position on DB 2022
		Appropriation	Appropriation	Appropriation
1	PERSONS WORKING WITH THE INSTITUTION			
1 0	Members of the institution			
1 0 0	Remuneration and other entitlements			
1 0 0 0	Basic salary	375,000		375,000
1 0 0 1	Entitlements related to the post held	76,500		76,500
1 0 0 2	Entitlements related to personal circumstances	30,000		30,000
1 0 0 3	Social security cover	17,000		17,000
1 0 0 4	Other management expenditure	1,276,000		1,276,000
1 0 0 6	Entitlements on entering the service, transfer, and leaving the service	p.m.		p.m.
1 0 0 7	Annual adjustment of the remuneration	p.m.		p.m.
1 0 1	Termination of service			
1 0 1 0	Transitory allowance	210,000		210,000
1 0 2	Provisional appropriation			
1 0 2 0	Provisional appropriation for changes in entitlements	p.m.		p.m.
	1 0 - Members of the institution	1,984,500		1,984,500
1 1	Officials and temporary staff			
1 1 0	Remuneration and other entitlements			
1 1 0 0	Basic salaries	266,019,096	-48,350	265,970,746
1 1 0 1	Entitlements under the Staff Regulations related to the post held	1,772,000		1,772,000
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	66,778,000		66,778,000
1 1 0 3	Social security cover	10,947,000		10,947,000
1 1 0 4	Salary weightings	151,000		151,000
1 1 0 5	Overtime	1,285,000		1,285,000
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 1 0 7	Annual adjustment of the remuneration	4,026,000		4,026,000
1 1 1	Termination of service			
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)	2,013,000		2,013,000
1 1 1 1	Allowances for staff whose service is terminated	p.m.		p.m.
1 1 1 2	Entitlements of the former Secretaries-General	p.m.		p.m.
	1 1 - Officials and temporary staff	354,886,096	-48,350	354,837,746
1 2	Other staff and external services			
1 2 0	Other staff and external services			
1 2 0 0	Other staff	11,842,000		11,842,000
1 2 0 1	National experts on secondment	1,281,000		1,281,000
1 2 0 2	Traineeships	797,000		797,000
1 2 0 3	External services	347,000		347,000
1 2 0 4	Supplementary services for the translation service	250,000		250,000
1 2 0 7	Annual adjustment of the remuneration	145,000		145,000
	1 2 - Other staff and external services	14,662,000		14,662,000
1 3	Other expenditure relating to persons working with the institution			
1 3 0	Expenditure relating to staff management			
1 3 0 0	Miscellaneous expenditure on recruitment	158,000		158,000
1 3 0 1	Further training	2,561,000		2,561,000
1 3 1	Measures to assist the institution's staff			
1 3 1 0	Special assistance grants	25,000		25,000
1 3 1 1	Social contacts between members of staff	131,000		131,000
1 3 1 2	Supplementary aid for the disabled	250,000		250,000
1 3 1 3	Other welfare expenditure	72,000		72,000
1 3 2	Activities relating to all persons working with the institution			
1 3 2 0	Medical service	464,000		464,000
1 3 2 1	Restaurants and canteens	p.m.		p.m.
1 3 2 2	Crèches and childcare facilities	2,775,000		2,775,000
1 3 2 3	Interinstitutional cooperation in the field of staff management	1,055,000		1,055,000
1 3 3	Missions			

Title Chapter Article Item	SECTION II - EUROPEAN COUNCIL AND COUNCIL	1	2-1	2
		DB 2022	Council's Changes on DB 2022	Council's Position on DB 2022
		Appropriation	Appropriation	Appropriation
1 3 3 1	Mission expenses of the General Secretariat of the Council	3,240,000		3,240,000
1 3 3 2	Travel expenses of staff related to the European Council	1,500,000		1,500,000
1 3 4	Schooling fees for Type II European schools			
		p.m.		p.m.
	1 3 - Other expenditure relating to persons working with the institution	12,231,000		12,231,000
	1 - PERSONS WORKING WITH THE INSTITUTION	383,763,596	-48,350	383,715,246
2	BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE			
2 0	Buildings and associated costs			
2 0 0	Buildings			
2 0 0 0	Rent			
2 0 0 1	Annual lease payments	457,000		457,000
2 0 0 2	Acquisition of immovable property	p.m.		p.m.
2 0 0 3	Fitting-out and installation work	p.m.		p.m.
2 0 0 4	Work to make premises secure	10,351,000		10,351,000
2 0 0 5	Expenditure preliminary to the acquisition, construction and fitting-out of buildings	2,107,000		2,107,000
2 0 1	Costs relating to buildings	835,700		835,700
2 0 1 0	Cleaning and maintenance			
2 0 1 1	Water, gas, electricity and heating	18,635,000	-300,000	18,335,000
2 0 1 2	Building security and surveillance	5,492,000		5,492,000
2 0 1 3	Insurance	18,757,860		18,757,860
2 0 1 4	Other expenditure relating to buildings	610,000		610,000
		582,000		582,000
	2 0 - Buildings and associated costs	57,827,560	-300,000	57,527,560
2 1	Computer systems, equipment and furniture			
2 1 0	Computer systems and telecommunications			
2 1 0 0	Acquisition of equipment and software			
2 1 0 1	External assistance for the operation and development of computer systems	14,385,716	-2,100,000	12,285,716
2 1 0 2	Servicing and maintenance of equipment and software	27,839,685	-330,000	27,509,685
2 1 0 3	Telecommunications	6,964,599		6,964,599
2 1 1	Furniture	1,355,000		1,355,000
		981,000		981,000
2 1 2	Technical equipment and installations			
2 1 2 0	Purchase and replacement of technical equipment and installations	3,769,000		3,769,000
2 1 2 1	External assistance for the operation and development of technical equipment and installations	100,000		100,000
2 1 2 2	Renting, servicing, maintenance and repair of technical equipment and installations	3,022,000		3,022,000
2 1 3	Transport			
		2,550,000		2,550,000
	2 1 - Computer systems, equipment and furniture	60,967,000	-2,430,000	58,537,000
2 2	Operating expenditure			
2 2 0	Meetings and conferences			
2 2 0 0	Travel expenses of delegations	15,505,000		15,505,000
2 2 0 1	Miscellaneous travel expenses	550,000		550,000
2 2 0 2	Interpreting costs	80,000,000		80,000,000
2 2 0 3	Representation expenses	180,000		180,000
2 2 0 4	Miscellaneous expenditure on internal meetings	5,235,000	-600,000	4,635,000
2 2 0 5	Organisation of conferences, congresses and meetings	1,125,000		1,125,000
2 2 1	Information			
2 2 1 0	Documentation and library expenditure	2,825,000		2,825,000
2 2 1 1	Official Journal	p.m.		p.m.
2 2 1 2	General publications	308,000		308,000
2 2 1 3	Information and public events	5,358,250	-200,000	5,158,250
2 2 3	Miscellaneous expenses			
2 2 3 0	Office supplies	374,000		374,000
2 2 3 1	Postal charges	50,000		50,000
2 2 3 2	Expenditure on studies, surveys and consultations	45,000		45,000
2 2 3 3	Interinstitutional cooperation	p.m.		p.m.
2 2 3 4	Removals	33,000		33,000

Title Chapter Article Item	SECTION II - EUROPEAN COUNCIL AND COUNCIL	1	2-1	2
		DB 2022	Council's Changes on DB 2022	Council's Position on DB 2022
		Appropriation	Appropriation	Appropriation
2 2 3 5	Financial charges	20,000		20,000
2 2 3 6	Legal expenses and costs, damages and compensation	600,000		600,000
2 2 3 7	Other operating expenditure	285,500		285,500
	2 2 - Operating expenditure	112,493,750	-800,000	111,693,750
	2 - BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE	231,288,310	-3,530,000	227,758,310
10	OTHER EXPENDITURE			
10 1	Contingency reserve	p.m.		p.m.
	10 1 - Contingency reserve	p.m.		p.m.
	10 - OTHER EXPENDITURE	p.m.		p.m.
	SECTION II - EUROPEAN COUNCIL AND COUNCIL	615,051,906	-3,578,350	611,473,556

SECTION IV - COURT OF JUSTICE

Title Chapter Article Item	SECTION IV - COURT OF JUSTICE	1	2-1	2
		DB 2022	Council's Changes on DB 2022	Council's Position on DB 2022
		Appropriation	Appropriation	Appropriation
1	PERSONS WORKING WITH THE INSTITUTION			
1 0	Members of the institution			
1 0 0	Remunerations and other entitlements			
1 0 0 0	Remunerations and allowances	33,958,000		33,958,000
1 0 0 2	Entitlements on entering the service, transfer and leaving the service	1,724,000		1,724,000
1 0 2	Temporary allowances			
		3,723,000		3,723,000
1 0 4	Missions			
		270,000		270,000
1 0 6	Training			
		430,000		430,000
1 0 9	Provisional appropriation	p.m.		p.m.
	1 0 - Members of the institution	40,105,000		40,105,000
1 2	Officials and temporary staff			
1 2 0	Remunerations and other entitlements			
1 2 0 0	Remunerations and allowances	287,078,950	-200,000	286,878,950
1 2 0 2	Paid overtime	675,000		675,000
1 2 0 4	Entitlements related to entering the service, transfer and leaving the service	2,582,050		2,582,050
1 2 2	Allowances upon early termination of service			
1 2 2 0	Allowances for staff retired in the interests of the service	480,000		480,000
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	p.m.		p.m.
1 2 9	Provisional appropriation	p.m.		p.m.
	1 2 - Officials and temporary staff	290,816,000	-200,000	290,616,000
1 4	Other staff and external services			
1 4 0	Other staff and external persons			
1 4 0 0	Other staff	9,648,000	-200,000	9,448,000
1 4 0 4	In-service training and staff exchanges	1,709,000	-200,000	1,509,000
1 4 0 5	Other external services	255,000		255,000
1 4 0 6	External services in the linguistic field	17,338,000		17,338,000
1 4 9	Provisional appropriation	p.m.		p.m.
	1 4 - Other staff and external services	28,950,000	-400,000	28,550,000
1 6	Other expenditure relating to persons working with the institution			
1 6 1	Expenditure relating to staff management			
1 6 1 0	Miscellaneous expenditure for staff recruitment	186,500		186,500
1 6 1 2	Further training	1,750,000		1,750,000
1 6 2	Missions			
		390,000		390,000
1 6 3	Expenditure on staff of the institution			
1 6 3 0	Social welfare	50,000		50,000
1 6 3 2	Social contacts between members of staff and other welfare expenditure	366,500		366,500
1 6 5	Activities relating to all persons working with the institution			
1 6 5 0	Medical service	220,000		220,000
1 6 5 2	Restaurants and canteens	150,000		150,000
1 6 5 4	Early childhood centre	3,187,000		3,187,000
1 6 5 5	PMO expenditure for the administration of matters concerning the Court's staff	p.m.		p.m.
1 6 5 6	European Schools	46,000		46,000
	1 6 - Other expenditure relating to persons working with the institution	6,346,000		6,346,000
	1 - PERSONS WORKING WITH THE INSTITUTION	366,217,000	-600,000	365,617,000
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	Buildings and associated costs			
2 0 0	Buildings			

Title Chapter Article Item	SECTION IV - COURT OF JUSTICE	1	2-1	2
		DB 2022	Council's Changes on DB 2022	Council's Position on DB 2022
		Appropriation	Appropriation	Appropriation
2 0 0 0	Rent	130,000		130,000
2 0 0 1	Lease/purchase	35,593,000		35,593,000
2 0 0 3	Acquisition of immovable property	p.m.		p.m.
2 0 0 5	Construction of buildings	p.m.		p.m.
2 0 0 7	Fitting-out of premises	3,731,000		3,731,000
2 0 0 8	Studies and technical assistance in connection with buildings	1,607,000		1,607,000
2 0 2	Costs relating to buildings			
2 0 2 2	Cleaning and maintenance	11,289,000	-600,000	10,689,000
2 0 2 4	Energy consumption	2,442,000		2,442,000
2 0 2 6	Security and surveillance of buildings	7,694,000		7,694,000
2 0 2 8	Insurance	475,000		475,000
2 0 2 9	Other expenditure on buildings	205,000		205,000
	2 0 - Buildings and associated costs	63,166,000	-600,000	62,566,000
2 1	DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE			
2 1 0	Equipment, operating costs and services related to data-processing and telecommunications			
2 1 0 0	Purchase, servicing and maintenance of equipment and software	10,574,000		10,574,000
2 1 0 2	External services for the operation, creation and maintenance of software and systems	17,125,000		17,125,000
2 1 0 3	Telecommunications	410,000		410,000
2 1 2	Furniture			
		479,000		479,000
2 1 4	Technical equipment and installations			
		856,000	-250,000	606,000
2 1 6	Vehicles			
		1,245,000		1,245,000
	2 1 - DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE	30,689,000	-250,000	30,439,000
2 3	Current administrative expenditure			
2 3 0	Stationery, office supplies and miscellaneous consumables			
		546,000		546,000
2 3 1	Financial charges			
		10,000		10,000
2 3 2	Legal expenses and damages			
		30,000		30,000
2 3 6	Postal charges			
		130,000		130,000
2 3 8	Other administrative expenditure			
		535,500		535,500
	2 3 - Current administrative expenditure	1,251,500		1,251,500
2 5	Expenditure on meetings and conferences			
2 5 2	Reception and representation expenses			
		155,000		155,000
2 5 4	Meetings, congresses, conferences and visits			
		380,000		380,000
	2 5 - Expenditure on meetings and conferences	535,000		535,000
2 7	Information: acquisition, archiving, production and distribution			
2 7 0	Limited consultations, studies and surveys			
		p.m.		p.m.
2 7 2	Documentation, library and archiving expenditure			
		1,695,000		1,695,000
2 7 4	Production and distribution of information			
2 7 4 0	Official Journal	p.m.		p.m.
2 7 4 1	General publications	325,000		325,000
2 7 4 2	Other information expenditure	202,500		202,500
	2 7 - Information: acquisition, archiving, production and distribution	2,222,500		2,222,500
	2 - BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	97,864,000	-850,000	97,014,000
3	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION			
3 7	Expenditure relating to certain institutions and bodies			

Title Chapter Article Item	SECTION IV - COURT OF JUSTICE	1	2-1	2
		DB 2022	Council's Changes on DB 2022	Council's Position on DB 2022
		Appropriation	Appropriation	Appropriation
3 7 1	Special expenditure of the Court of Justice of the European Union			
3 7 1 0	Court's expenses	55,000		55,000
3 7 1 1	Arbitration Committee provided for in Article 18 of the Euratom Treaty	p.m.		p.m.
	3 7 - Expenditure relating to certain institutions and bodies	55,000		55,000
	3 - EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION	55,000		55,000
10	OTHER EXPENDITURE			
10 1	Contingency reserve	p.m.		p.m.
	10 1 - Contingency reserve	p.m.		p.m.
	10 - OTHER EXPENDITURE	p.m.		p.m.
	SECTION IV - COURT OF JUSTICE	464,136,000	-1,450,000	462,686,000

SECTION V - COURT OF AUDITORS

Title Chapter Article Item	SECTION V - COURT OF AUDITORS	1	2-1	2
		DB 2022	Council's Changes on DB 2022	Council's Position on DB 2022
		Appropriation	Appropriation	Appropriation
1	PERSONS WORKING WITH THE INSTITUTION			
1 0	Members of the institution			
1 0 0	Remuneration and other entitlements			
1 0 0 0	Remuneration, allowances and pensions	9,436,000		9,436,000
1 0 0 2	Entitlements on entering and leaving the service	637,000		637,000
1 0 2	Temporary allowances			
		1,272,000		1,272,000
1 0 3	Pensions			
		p.m.		p.m.
1 0 4	Missions			
		290,000		290,000
1 0 6	Training			
		80,000		80,000
1 0 9	Provisional appropriation			
		p.m.		p.m.
	1 0 - Members of the institution	11,715,000		11,715,000
1 2	Officials and temporary staff			
1 2 0	Remuneration and other entitlements			
1 2 0 0	Remuneration and allowances	118,344,775	-350,000	117,994,775
1 2 0 2	Paid overtime	236,000		236,000
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	1,102,000		1,102,000
1 2 2	Allowances upon early termination of service			
1 2 2 0	Allowances for staff retired in the interests of the service	167,000		167,000
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	p.m.		p.m.
1 2 9	Provisional appropriation			
		p.m.		p.m.
	1 2 - Officials and temporary staff	119,849,775	-350,000	119,499,775
1 4	Other staff and external services			
1 4 0	Other staff and external persons			
1 4 0 0	Other staff	5,308,000	-140,000	5,168,000
1 4 0 4	In-service training and staff exchanges	2,287,000	-150,000	2,137,000
1 4 0 5	Other external services	185,000		185,000
1 4 0 6	External services in the linguistic field	664,000		664,000
1 4 9	Provisional appropriation			
		p.m.		p.m.
	1 4 - Other staff and external services	8,444,000	-290,000	8,154,000
1 6	Other expenditure relating to persons working with the institution			
1 6 1	Expenditure relating to staff management			
1 6 1 0	Miscellaneous expenditure on recruitment	96,000		96,000
1 6 1 2	Further training for staff	750,000		750,000
1 6 2	Missions			
		2,452,500		2,452,500
1 6 3	Assistance for staff of the institution			
1 6 3 0	Social Welfare	27,000		27,000
1 6 3 2	Social contacts between Members of Staff and other welfare expenditure	90,000		90,000
1 6 5	Activities relating to all persons working with the institution			
1 6 5 0	Medical service	120,000		120,000
1 6 5 2	Restaurants and canteens	140,000		140,000
1 6 5 4	Early childhood centre	1,509,000		1,509,000
1 6 5 5	PMO expenditure on the management of matters concerning Court of Auditors staff	p.m.		p.m.
	1 6 - Other expenditure relating to persons working with the institution	5,184,500		5,184,500
	1 - PERSONS WORKING WITH THE INSTITUTION	145,193,275	-640,000	144,553,275
2	BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	Buildings and associated costs			

Title Chapter Article Item	SECTION V - COURT OF AUDITORS	1	2-1	2
		DB 2022	Council's Changes on DB 2022	Council's Position on DB 2022
		Appropriation	Appropriation	Appropriation
2 0 0	Buildings			
2 0 0 0	Rent	145,000		145,000
2 0 0 1	Lease/purchase	p.m.		p.m.
2 0 0 3	Acquisition of immov able property	p.m.		p.m.
2 0 0 5	Construction of buildings	p.m.		p.m.
2 0 0 7	Fitting-out of premises	260,000		260,000
2 0 0 8	Studies and technical assistance in connection with building projects	210,000		210,000
2 0 2	Expenditure on buildings			
2 0 2 2	Cleaning and maintenance	1,738,000	-50,000	1,688,000
2 0 2 4	Energy consumption	850,000		850,000
2 0 2 6	Security and surveillance of buildings	300,000		300,000
2 0 2 8	Insurance	235,000		235,000
2 0 2 9	Other expenditure on buildings	40,000		40,000
	2 0 - Buildings and associated costs	3,778,000	-50,000	3,728,000
2 1	Data processing, equipment and mov able property : purchase, hire and maintenance			
2 1 0	Equipment, operating costs and services relating to data processing and telecommunications			
2 1 0 0	Purchase, servicing and maintenance of equipment and software	2,458,000		2,458,000
2 1 0 2	External services for the operation, implementation and maintenance of software and systems	5,450,225		5,450,225
2 1 0 3	Telecommunications	320,000		320,000
2 1 2	Furniture			
		119,675		119,675
2 1 4	Technical equipment and installations			
		314,000		314,000
2 1 6	Vehicles			
		510,000		510,000
	2 1 - Data processing, equipment and movable property : purchase, hire and maintenance	9,171,900		9,171,900
2 3	Current administrativ e expenditure			
2 3 0	Stationery, office supplies and miscellaneous consumables			
		55,000		55,000
2 3 1	Financial charges			
		12,000		12,000
2 3 2	Legal expenses and damages			
		200,000		200,000
2 3 6	Postage and delivery charges			
		17,000		17,000
2 3 8	Other administrative expenditure			
		290,000		290,000
	2 3 - Current administrativ e expenditure	574,000		574,000
2 5	Meetings and conferences			
2 5 2	Representation expenses			
		213,000		213,000
2 5 4	Meetings, congresses and conferences			
		120,000		120,000
2 5 6	Expenditure on the dissemination of information and on participation in public events			
		17,000		17,000
2 5 7	Joint Interpreting and Conference Service			
		325,000		325,000
	2 5 - Meetings and conferences	675,000		675,000
2 7	Information: acquisition, archiv ing, production and distribution			
2 7 0	Limited surveys, studies and consultations			
2 7 0 0	Limited consultations, studies and surv eys	541,000		541,000
2 7 0 1	Audit of EU agencies and other EU bodies	p.m.		p.m.
2 7 2	Documentation, library and archiving expenditure			
		595,000	-130,000	465,000
2 7 4	Production and distribution			
2 7 4 0	Official Journal	p.m.		p.m.

Title Chapter Article Item	SECTION V - COURT OF AUDITORS	1	2-1	2
		DB 2022	Council's Changes on DB 2022	Council's Position on DB 2022
		Appropriation	Appropriation	Appropriation
2 7 4 1	Publications of a general nature	625,000		625,000
	2 7 - Information: acquisition, archiving, production and distribution	1,761,000	-130,000	1,631,000
	2 - BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	15,959,900	-180,000	15,779,900
10	OTHER EXPENDITURE			
10 1	Contingency reserve			
		p.m.		p.m.
	10 1 - Contingency reserve	p.m.		p.m.
	10 - OTHER EXPENDITURE	p.m.		p.m.
	SECTION V - COURT OF AUDITORS	161,153,175	-820,000	160,333,175

SECTION VI - EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

Title Chapter Article Item	SECTION VI - EUROPEAN ECONOMIC AND SOCIAL COMMITTEE	1	2-1	2
		DB 2022	Council's Changes on DB 2022	Council's Position on DB 2022
		Appropriation	Appropriation	Appropriation
1	PERSONS WORKING WITH THE INSTITUTION			
1 0	MEMBERS OF THE INSTITUTION AND DELEGATES			
1 0 0	Specific allowances and payments			
1 0 0 0	Specific allowances and payments	449,320		449,320
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	21,006,981		21,006,981
1 0 0 8	Travel and subsistence allowances, attendance at meetings and associated expenditure of delegates of the Consultative Commission on Industrial Change	521,176		521,176
1 0 5	Further training, language courses and other training			
		79,327		79,327
	1 0 - MEMBERS OF THE INSTITUTION AND DELEGATES	22,056,804		22,056,804
1 2	OFFICIALS AND TEMPORARY STAFF			
1 2 0	Remuneration and other entitlements			
1 2 0 0	Remuneration and allowances	76,547,535		76,547,535
1 2 0 2	Paid overtime	23,062		23,062
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	426,329		426,329
1 2 2	Allowances upon early termination of service			
1 2 2 0	Allowances for staff retired or placed on leave in the interests of the service	190,000		190,000
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	p.m.		p.m.
1 2 9	Provisional appropriation			
		p.m.		p.m.
	1 2 - OFFICIALS AND TEMPORARY STAFF	77,186,926		77,186,926
1 4	OTHER STAFF AND EXTERNAL SERVICES			
1 4 0	Other staff and external persons			
1 4 0 0	Other staff	2,612,989		2,612,989
1 4 0 4	Remuneration and other entitlements	789,807		789,807
1 4 0 8	Entitlements on entering the service, transfer and leaving the service	61,693		61,693
1 4 2	External services			
1 4 2 0	Supplementary services for the translation service	1,200,000	-120,000	1,080,000
1 4 2 2	Expert advice connected with legislative work	696,750		696,750
1 4 2 4	Interinstitutional cooperation and external services in the field of personnel management	114,830	-42,000	72,830
1 4 9	Provisional appropriation			
		p.m.		p.m.
	1 4 - OTHER STAFF AND EXTERNAL SERVICES	5,476,069	-162,000	5,314,069
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION			
1 6 1	Expenditure relating to staff management			
1 6 1 0	Expenditure on recruitment	44,100		44,100
1 6 1 2	Further training	563,337		563,337
1 6 2	Missions			
		378,974		378,974
1 6 3	Activities relating to all persons working with the institution			
1 6 3 0	Social welfare	55,000		55,000
1 6 3 2	Social contacts between members of staff and other social measures	189,220		189,220
1 6 3 4	Medical service	143,000		143,000
1 6 3 6	Restaurants and canteens	p.m.		p.m.
1 6 3 8	Early Childhood Centre and approved day nurseries	656,000		656,000
1 6 4	Contribution to accredited European Schools			
1 6 4 0	Contribution to accredited Type II European Schools	p.m.		p.m.
	1 6 - OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	2,029,631		2,029,631
	1 - PERSONS WORKING WITH THE INSTITUTION	106,749,430	-162,000	106,587,430
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	BUILDINGS AND ASSOCIATED COSTS			
2 0 0	Buildings			
2 0 0 0	Rent	2,478,551		2,478,551
2 0 0 1	Annual lease payments and similar expenditure	13,215,819		13,215,819
2 0 0 3	Purchase of premises	p.m.		p.m.

Title Chapter Article Item	SECTION VI - EUROPEAN ECONOMIC AND SOCIAL COMMITTEE	1	2-1	2
		DB 2022	Council's Changes on DB 2022	Council's Position on DB 2022
		Appropriation	Appropriation	Appropriation
2 0 0 5	Construction of buildings	p.m.		p.m.
2 0 0 7	Fitting-out of premises	1,100,185		1,100,185
2 0 0 8	Other expenditure on buildings	379,344		379,344
2 0 0 9	Provisional appropriation to cover the institution's property investments	p.m.		p.m.
2 0 2	Other expenditure on buildings			
2 0 2 2	Cleaning and maintenance	4,095,512	-503,000	3,592,512
2 0 2 4	Energy consumption	759,264		759,264
2 0 2 6	Security and surveillance	2,514,642	-50,000	2,464,642
2 0 2 8	Insurance	109,577		109,577
	2 0 - BUILDINGS AND ASSOCIATED COSTS	24,652,894	-553,000	24,099,894
2 1	DATA-PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE			
2 1 0	Equipment, operating costs and services relating to data-processing and telecommunications			
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	2,528,879	-250,000	2,278,879
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	3,753,529	-600,000	3,153,529
2 1 0 3	Telecommunications	1,344,650		1,344,650
2 1 2	Furniture			
		211,960		211,960
2 1 4	Technical equipment and installations			
		1,175,101		1,175,101
2 1 6	Vehicles			
		71,726		71,726
	2 1 - DATA-PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE	9,085,845	-850,000	8,235,845
2 3	CURRENT ADMINISTRATIVE EXPENDITURE			
2 3 0	Stationery, office supplies and miscellaneous consumables			
		155,611		155,611
2 3 1	Financial charges			
		8,000		8,000
2 3 2	Legal costs and damages			
		150,000		150,000
2 3 6	Postage on correspondence and delivery charges			
		61,140		61,140
2 3 8	Removal costs and other administrative expenditure			
		226,701		226,701
2 3 9	EMAS activities, including promotion, and carbon offsetting scheme			
		20,132		20,132
	2 3 - CURRENT ADMINISTRATIVE EXPENDITURE	621,584		621,584
2 5	OPERATIONAL ACTIVITIES			
2 5 4	Meetings, conferences, congresses, seminars and other events			
2 5 4 0	Miscellaneous expenditure on internal meetings	218,500		218,500
2 5 4 2	Expenditure on the organisation of and participation in hearings and other events	641,311		641,311
2 5 4 4	Costs of organising the work of the Consultative Commission on Industrial Change (CCMI)	40,000		40,000
2 5 4 6	Representation expenses	90,000		90,000
2 5 4 8	Interpreting	7,000,000	-200,000	6,800,000
	2 5 - OPERATIONAL ACTIVITIES	7,989,811	-200,000	7,789,811
2 6	COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION			
2 6 0	Communication, information and publications			
2 6 0 0	Communication	815,000		815,000
2 6 0 2	Publishing and promotion of publications	426,000		426,000
2 6 0 4	Official Journal	p.m.		p.m.
2 6 2	Acquisition of information, documentation and archiving			
2 6 2 0	Studies, research and hearings	250,000		250,000
2 6 2 2	Documentation and library expenditure	189,061		189,061
2 6 2 4	Archiving and related work	92,018		92,018
	2 6 - COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION	1,772,079		1,772,079
	2 - BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	44,122,213	-1,603,000	42,519,213
10	OTHER EXPENDITURE			

Title Chapter Article Item	SECTION VI - EUROPEAN ECONOMIC AND SOCIAL COMMITTEE	1	2-1	2
		DB 2022	Council's Changes on DB 2022	Council's Position on DB 2022
		Appropriation	Appropriation	Appropriation
10 1	CONTINGENCY RESERVE			
		p.m.		p.m.
10 2	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS	p.m.		p.m.
		p.m.		p.m.
	10 2 - RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS	p.m.		p.m.
	10 - OTHER EXPENDITURE	p.m.		p.m.
	SECTION VI - EUROPEAN ECONOMIC AND SOCIAL COMMITTEE	150,871,643	-1,765,000	149,106,643

SECTION VII - COMMITTEE OF THE REGIONS

Title Chapter Article Item	SECTION VII - COMMITTEE OF THE REGIONS	1	2-1	2
		DB 2022	Council's Changes on DB 2022	Council's Position on DB 2022
		Appropriation	Appropriation	Appropriation
1	PERSONS WORKING WITH THE INSTITUTION			
1 0	MEMBERS OF THE INSTITUTION			
1 0 0	Salaries, allowances and payments			
1 0 0 0	Office expenses members	158,760		158,760
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	9,045,167	-163,350	8,881,817
1 0 5	Courses for Members of the institution	30,000		30,000
	1 0 - MEMBERS OF THE INSTITUTION	9,233,927	-163,350	9,070,577
1 2	OFFICIALS AND TEMPORARY STAFF			
1 2 0	Remuneration and other entitlements			
1 2 0 0	Remuneration and allowances	58,629,000	-100,000	58,529,000
1 2 0 2	Paid overtime	29,302		29,302
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	200,000		200,000
1 2 2	Allowances upon early termination of service			
1 2 2 0	Allowances for staff retired in the interests of the service	350,000		350,000
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme	p.m.		p.m.
1 2 9	Provisional appropriation	p.m.		p.m.
	1 2 - OFFICIALS AND TEMPORARY STAFF	59,208,302	-100,000	59,108,302
1 4	OTHER STAFF AND EXTERNAL SERVICES			
1 4 0	Other staff and external persons			
1 4 0 0	Other staff	3,510,053		3,510,053
1 4 0 2	Interpreting services	3,989,882		3,989,882
1 4 0 4	Remuneration and other entitlements	971,852		971,852
1 4 0 5	Supplementary services for the accounting service	p.m.		p.m.
1 4 0 8	Entitlements on entering the service, transfer and leaving the service and other expenditure for services to staff during their career	p.m.		p.m.
1 4 2	External services			
1 4 2 0	Supplementary services for the translation service	637,852		637,852
1 4 2 2	Expert assistance relating to consultative work	420,000		420,000
1 4 9	Provisional appropriation	p.m.		p.m.
	1 4 - OTHER STAFF AND EXTERNAL SERVICES	9,529,639		9,529,639
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION			
1 6 1	Expenditure relating to staff management			
1 6 1 0	Miscellaneous expenditure on recruitment	20,000		20,000
1 6 1 2	Further training, retraining and information for staff	330,000		330,000
1 6 2	Missions	369,657		369,657
1 6 3	Activities relating to all persons working with the institution			
1 6 3 0	Social welfare	30,000		30,000
1 6 3 2	Internal social policy	31,000		31,000
1 6 3 3	Sustainable staff commuting	61,500		61,500
1 6 3 4	Medical service	124,525		124,525
1 6 3 6	Restaurants and canteens	p.m.		p.m.
1 6 3 8	Early Childhood Centre and approved day nurseries	670,000		670,000
1 6 4	Contribution to accredited European Schools			
1 6 4 0	Contribution to accredited Type II European Schools	p.m.		p.m.
	1 6 - OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	1,636,682		1,636,682
	1 - PERSONS WORKING WITH THE INSTITUTION	79,608,550	-263,350	79,345,200
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	BUILDINGS AND ASSOCIATED COSTS			
2 0 0	Buildings and associated costs			
2 0 0 0	Rent	1,869,143		1,869,143
2 0 0 1	Annual lease payments	9,760,223		9,760,223

Title Chapter Article Item	SECTION VII - COMMITTEE OF THE REGIONS	1	2-1	2
		DB 2022	Council's Changes on DB 2022	Council's Position on DB 2022
		Appropriation	Appropriation	Appropriation
2 0 0 3	Acquisition of immov able property	p.m.		p.m.
2 0 0 5	Construction of buildings	p.m.		p.m.
2 0 0 7	Fitting-out of premises	706,315		706,315
2 0 0 8	Other expenditure on buildings	273,784		273,784
2 0 0 9	Provisional appropriation to cover the institution's property investments	p.m.		p.m.
2 0 2	Other expenditure on buildings			
2 0 2 2	Cleaning and maintenance	2,694,098		2,694,098
2 0 2 4	Energy consumption	400,000		400,000
2 0 2 6	Security and surveillance of buildings	1,862,358		1,862,358
2 0 2 8	Insurance	68,909		68,909
	2 0 - BUILDINGS AND ASSOCIATED COSTS	17,634,830		17,634,830
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE			
2 1 0	Equipment, operating costs and services relating to data processing and telecommunications			
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	1,736,018		1,736,018
2 1 0 2	Outside assistance for the operation, dev elopment and maintenance of software sy stems	3,343,577	-445,377	2,898,200
2 1 0 3	Telecommunications	233,072		233,072
2 1 2	Furniture			
		126,771		126,771
2 1 4	Technical equipment and installations			
		1,286,474		1,286,474
2 1 6	Vehicles			
		66,353		66,353
	2 1 - DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE	6,792,265	-445,377	6,346,888
2 3	ADMINISTRATIVE EXPENDITURE			
2 3 0	Stationery, office supplies and miscellaneous consumables			
		118,922		118,922
2 3 1	Financial charges			
		1,500		1,500
2 3 2	Legal costs and damages			
		30,000		30,000
2 3 6	Postage on correspondence and delivery charges			
		58,344		58,344
2 3 8	Other administrative expenditure			
		140,883		140,883
2 3 9	EMAS activities, including promotion, and carbon offsetting scheme			
		14,868		14,868
	2 3 - ADMINISTRATIVE EXPENDITURE	364,517		364,517
2 5	MEETINGS AND CONFERENCES			
2 5 4	Meetings, conferences, congresses, seminars and other events			
2 5 4 0	Costs of meetings organised in Brussels	155,900		155,900
2 5 4 1	Third parties	327,150		327,150
2 5 4 2	Organisation of events in partnership with local and regional authorities, associations and European Institutions	438,647		438,647
2 5 4 6	Representation expenses	130,573		130,573
	2 5 - MEETINGS AND CONFERENCES	1,052,270		1,052,270
2 6	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION			
2 6 0	Communication and publications			
2 6 0 0	Relationship with press and audio-visual support	794,854		794,854
2 6 0 2	Web and social media and print material	900,960	-310,000	590,960
2 6 0 4	Official Journal	p.m.		p.m.
2 6 2	Acquisition of documentation and archiving			
2 6 2 0	External expertise and studies	475,500		475,500
2 6 2 2	Documentation and library expenditure	217,373		217,373
2 6 2 4	Expenditure on archiv e resources	140,690		140,690
2 6 4	CoR Political groups' communication activities			
		395,049		395,049
	2 6 - EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION	2,924,426	-310,000	2,614,426

Title Chapter Article Item	SECTION VII - COMMITTEE OF THE REGIONS	1	2-1	2
		DB 2022	Council's Changes on DB 2022	Council's Position on DB 2022
		Appropriation	Appropriation	Appropriation
	2 - BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	28,768,308	-755,377	28,012,931
10	OTHER EXPENDITURE			
10 1	CONTINGENCY RESERVE	p.m.		p.m.
	10 1 - CONTINGENCY RESERVE	p.m.		p.m.
10 2	CONTINGENCY RESERVE	p.m.		p.m.
	10 2 - CONTINGENCY RESERVE	p.m.		p.m.
	10 - OTHER EXPENDITURE	p.m.		p.m.
	SECTION VII - COMMITTEE OF THE REGIONS	108,376,858	-1,018,727	107,358,131

SECTION VIII - EUROPEAN OMBUDSMAN

Title Chapter Article Item	SECTION VIII - EUROPEAN OMBUDSMAN	1	2-1	2
		DB 2022	Council's Changes on DB 2022	Council's Position on DB 2022
		Appropriation	Appropriation	Appropriation
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION			
1 0	Members of the institution			
1 0 0	Salaries, allowances and payments related to salaries			
		445,700		445,700
1 0 2	Temporary allowances			
		p.m.		p.m.
1 0 3	Pensions			
		p.m.		p.m.
1 0 4	Mission expenses			
		35,000		35,000
1 0 5	Language and data-processing courses			
		2,000		2,000
1 0 8	Allowances and expenses on entering and leaving the service			
		p.m.		p.m.
	1 0 - Members of the institution	482,700		482,700
1 2	Officials and temporary staff			
1 2 0	Remuneration and other entitlements			
1 2 0 0	Remuneration and allowances	8,233,111		8,233,111
1 2 0 2	Paid overtime	3,000		3,000
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	30,000		30,000
1 2 2	Allowances upon early termination of service			
1 2 2 0	Allowances for staff retired in the interests of the service	p.m.		p.m.
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	p.m.		p.m.
	1 2 - Officials and temporary staff	8,266,111		8,266,111
1 4	Other staff and outside services			
1 4 0	Other staff and external persons			
1 4 0 0	Other staff	340,000		340,000
1 4 0 4	Graduate traineeships, grants and exchanges of officials	173,500		173,500
	1 4 - Other staff and outside services	513,500		513,500
1 6	Other expenditure relating to persons working with the institution			
1 6 1	Expenditure relating to staff management			
1 6 1 0	Expenditure on recruitment	3,000		3,000
1 6 1 2	Further training	90,000		90,000
1 6 3	Measures to assist the institution's staff			
1 6 3 0	Social welfare	p.m.		p.m.
1 6 3 1	Mobility	5,000		5,000
1 6 3 2	Social contacts between members of staff and other social measures	7,000		7,000
1 6 5	Activities relating to all persons working with the institution			
1 6 5 0	European Schools	124,697		124,697
1 6 5 1	Crèches and childcare facilities	15,000		15,000
	1 6 - Other expenditure relating to persons working with the institution	244,697		244,697
	1 - EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	9,507,008		9,507,008
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	Buildings and associated costs			
2 0 0	Buildings			
2 0 0 0	Rent	1,030,000		1,030,000
2 0 0 1	Fitting-out and installation work	178,000		178,000
2 0 0 2	Cleaning, maintenance and energy consumption	162,000		162,000
2 0 0 3	Security and surveillance of buildings	272,000		272,000
	2 0 - Buildings and associated costs	1,642,000		1,642,000
2 1	Data processing, equipment and furniture: purchase, hire and maintenance			
2 1 0	Equipment, operating costs and services relating to data processing and telecommunications			
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	260,000		260,000
2 1 2	Furniture			

Title Chapter Article Item	SECTION VIII - EUROPEAN OMBUDSMAN	1	2-1	2
		DB 2022	Council's Changes on DB 2022	Council's Position on DB 2022
		Appropriation	Appropriation	Appropriation
2 1 6	Vehicles	3,000		3,000
		12,000		12,000
	2 1 - Data processing, equipment and furniture: purchase, hire and maintenance	275,000		275,000
2 3	Current administrative expenditure			
2 3 0	Administrative expenditure			
2 3 0 0	Stationery, office supplies and miscellaneous consumables	5,500		5,500
2 3 0 1	Postage on correspondence and delivery charges	3,000		3,000
2 3 0 2	Telecommunications	7,000		7,000
2 3 0 3	Financial charges	700		700
2 3 0 4	Other expenditure	3,500		3,500
2 3 0 5	Legal costs and damages	1,000		1,000
2 3 1	Translation and interpretation			
		315,000		315,000
2 3 2	Support for activities			
		160,000		160,000
	2 3 - Current administrative expenditure	495,700		495,700
	2 - BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	2,412,700		2,412,700
3	EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION			
3 0	Meetings and conferences			
3 0 0	Staff mission expenses			
		120,000		120,000
3 0 2	Reception and representation expenses			
		2,000		2,000
3 0 3	Meetings in general			
		25,000		25,000
3 0 4	Internal meetings			
		25,000		25,000
	3 0 - Meetings and conferences	172,000		172,000
3 2	Expertise and information: acquisition, archiving, production and dissemination			
3 2 0	Acquisition of information and expertise			
3 2 0 0	Documentation and library expenditure	5,000		5,000
3 2 0 1	Expenditure on archive resources	3,000		3,000
3 2 1	Production and dissemination			
3 2 1 0	Communication and publications	110,000		110,000
	3 2 - Expertise and information: acquisition, archiving, production and dissemination	118,000		118,000
3 3	Studies and other subsidies			
3 3 0	Studies and subsidies			
3 3 0 0	Studies	10,000		10,000
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.
	3 3 - Studies and other subsidies	10,000		10,000
3 4	Expenses relating to the Ombudsman's duties			
3 4 0	Expenses relating to the Ombudsman's duties			
3 4 0 0	Miscellaneous expenses	2,400		2,400
	3 4 - Expenses relating to the Ombudsman's duties	2,400		2,400
	3 - EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION	302,400		302,400
10	OTHER EXPENDITURE			
10 1	Contingency reserve			
		p.m.		p.m.
	10 1 - Contingency reserve	p.m.		p.m.
	10 - OTHER EXPENDITURE	p.m.		p.m.
	SECTION VIII - EUROPEAN OMBUDSMAN	12,222,108		12,222,108

SECTION IX - EUROPEAN DATA-PROTECTION SUPERVISOR

Title Chapter Article Item	SECTION IX - EUROPEAN DATA-PROTECTION SUPERVISOR	1	2-1	2
		DB 2022	Council's Changes on DB 2022	Council's Position on DB 2022
		Appropriation	Appropriation	Appropriation
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION			
1 0	MEMBERS OF THE INSTITUTION			
1 0 0	Remuneration, allowances and other entitlements of Members			
1 0 0 0	Remuneration and allowances	376,000		376,000
1 0 0 1	Entitlements on entering and leaving the service	p.m.		p.m.
1 0 0 2	Temporary allowances	p.m.		p.m.
1 0 0 3	Pensions	p.m.		p.m.
1 0 0 4	Provisional appropriation	p.m.		p.m.
1 0 1	Other expenditure in connection with Members			
1 0 1 0	Further training	10,000		10,000
1 0 1 1	Mission expenses, travel expenses and other ancillary expenditure	33,000		33,000
	1 0 - MEMBERS OF THE INSTITUTION	419,000		419,000
1 1	STAFF OF THE INSTITUTION			
1 1 0	Remuneration, allowances and other entitlements of officials and temporary staff			
1 1 0 0	Remuneration and allowances	6,846,000		6,846,000
1 1 0 1	Entitlements on entering the service, transfer and leaving the service	80,000		80,000
1 1 0 2	Paid overtime	p.m.		p.m.
1 1 0 3	Special assistance grants	p.m.		p.m.
1 1 0 4	Allowances and miscellaneous contributions upon early termination of service	p.m.		p.m.
1 1 0 5	Provisional appropriation	p.m.		p.m.
1 1 1	Other staff			
1 1 1 0	Contract staff	1,516,000	-350,000	1,166,000
1 1 1 1	Cost of traineeships and staff exchanges	307,000		307,000
1 1 1 2	Services and work to be contracted out	55,000		55,000
1 1 2	Other expenditure in connection with staff			
1 1 2 0	Mission expenses, travel expenses and other ancillary expenditure	120,000		120,000
1 1 2 1	Recruitment costs	7,000		7,000
1 1 2 2	Further training	89,000		89,000
1 1 2 3	Social service	p.m.		p.m.
1 1 2 4	Medical service	23,000		23,000
1 1 2 5	Union nursery centre and other day nurseries and after-school centres	85,000		85,000
1 1 2 6	Relations between staff and other welfare expenditure	21,000		21,000
	1 1 - STAFF OF THE INSTITUTION	9,149,000	-350,000	8,799,000
	1 - EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	9,568,000	-350,000	9,218,000
2	BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION			
2 0	BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION			
2 0 0	Rents, charges and buildings expenditure			
		1,610,000		1,610,000
2 0 1	Expenditure in connection with the operation and activities of the institution			
2 0 1 0	Information technology equipment and services	847,000	-200,000	647,000
2 0 1 1	Furnitures, office supplies and telecommunication costs	35,000		35,000
2 0 1 2	Other operating expenditure	231,000	-30,000	201,000
2 0 1 3	Translation and interpretation costs	400,000		400,000
2 0 1 4	Expenditure on publishing and information	159,000		159,000
2 0 1 5	Expenditure in connection with the activities of the institution	430,000	-120,000	310,000
2 0 1 6	Experts reimbursements	110,000	-20,000	90,000
	2 0 - BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION	3,822,000	-370,000	3,452,000
	2 - BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION	3,822,000	-370,000	3,452,000
3	EUROPEAN DATA PROTECTION BOARD			
3 0	EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD			
3 0 0	Remuneration, allowances and other entitlements of the Chair			
3 0 0 0	Remuneration and allowances	633,000		633,000
3 0 1	Remuneration, allowances and other entitlements of officials and temporary staff			
3 0 1 0	Remuneration and allowances	1,669,000		1,669,000

Title Chapter Article Item	SECTION IX - EUROPEAN DATA-PROTECTION SUPERVISOR	1	2-1	2
		DB 2022	Council's Changes on DB 2022	Council's Position on DB 2022
		Appropriation	Appropriation	Appropriation
3 0 1 1	Entitlements on entering, leaving the service and on transfer	26,000		26,000
3 0 1 2	Allowances and miscellaneous contributions in connection with early termination of service	p.m.		p.m.
3 0 2	Other staff			
3 0 2 0	Contract staff	885,000	-200,000	685,000
3 0 2 1	Cost of traineeships and staff exchanges	400,000		400,000
3 0 2 2	Services and work to be contracted out	55,000		55,000
3 0 3	Other expenditure in connection with staff of the Board			
3 0 3 0	Mission expenses, travel expenses and other ancillary expenditure	42,000		42,000
3 0 3 1	Recruitment costs	4,000		4,000
3 0 3 2	Further training	33,000		33,000
3 0 3 3	Medical service	5,000		5,000
3 0 3 4	Union nursery centre and other day nurseries and after-school centres	33,000		33,000
3 0 4	Expenditure in connection with the operation and activities of the Board			
3 0 4 0	EDPB plenaries and sub-group meetings	395,000		395,000
3 0 4 1	Translation and interpretation costs	1,212,000		1,212,000
3 0 4 2	Expenditure on publishing and information	128,000		128,000
3 0 4 3	Information technology equipment and services	816,000		816,000
3 0 4 4	Furnitures, office supplies and telecommunication costs	15,000		15,000
3 0 4 5	External consultancy and studies	142,000		142,000
3 0 4 6	Expenditure in connection with the activities of the European Data Protection Board	180,000		180,000
3 0 4 7	Other operating expenditure	69,000		69,000
3 0 4 8	EDPB Chair and Vice chairs expenses	70,000		70,000
	3 0 - EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD	6,812,000	-200,000	6,612,000
	3 - EUROPEAN DATA PROTECTION BOARD	6,812,000	-200,000	6,612,000
10	OTHER EXPENDITURE			
10 1	CONTINGENCY RESERVE			
		p.m.		p.m.
	10 1 - CONTINGENCY RESERVE	p.m.		p.m.
	10 - OTHER EXPENDITURE	p.m.		p.m.
	SECTION IX - EUROPEAN DATA-PROTECTION SUPERVISOR	20,202,000	-920,000	19,282,000

SECTION X - EUROPEAN EXTERNAL ACTION SERVICE

Title Chapter Article Item	SECTION X - EUROPEAN EXTERNAL ACTION SERVICE	1	2-1	2
		DB 2022	Council's Changes on DB 2022	Council's Position on DB 2022
		Appropriation	Appropriation	Appropriation
1	STAFF AT HEADQUARTERS			
1 1	Remuneration and other entitlements relating to statutory staff			
1 1 0	Remuneration and other entitlements relating to statutory staff			
1 1 0 0	Basic salaries	117,082,000	-400,000	116,682,000
1 1 0 1	Entitlements under the Staff Regulations related to the post held	454,000		454,000
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	29,338,000		29,338,000
1 1 0 3	Social security cover	4,567,000		4,567,000
1 1 0 4	Salary weightings and updates	p.m.		p.m.
1 1 0 5	Compensations under Staff Regulations Annex IV	738,000		738,000
	1 1 - Remuneration and other entitlements relating to statutory staff	152,179,000	-400,000	151,779,000
1 2	Remuneration and other entitlements relating to external staff			
1 2 0	Remuneration and other entitlements relating to external staff			
1 2 0 0	Contract staff	18,671,800		18,671,800
1 2 0 1	Non-military seconded national experts	3,854,000	-100,000	3,754,000
1 2 0 2	Traineeships	433,000		433,000
1 2 0 3	External services	p.m.		p.m.
1 2 0 4	Agency staff and special advisers	150,000		150,000
1 2 0 5	Military seconded national experts	11,250,000		11,250,000
1 2 2	Provisional appropriation	p.m.		p.m.
	1 2 - Remuneration and other entitlements relating to external staff	34,358,800	-100,000	34,258,800
1 3	Other expenditure relating to staff management			
1 3 0	Expenditure relating to staff management			
1 3 0 0	Recruitment	100,000		100,000
1 3 0 1	Training	1,201,000		1,201,000
1 3 0 2	Entitlements on entering the service, transfers and leaving the service	1,634,126		1,634,126
	1 3 - Other expenditure relating to staff management	2,935,126		2,935,126
1 4	Missions			
1 4 0	Missions			
	1 4 - Missions	8,930,050	-200,000	8,730,050
1 5	Measures to assist staff			
1 5 0	Measures to assist staff			
1 5 0 0	Social services and assistance to staff	438,000		438,000
1 5 0 1	Medical service	895,000		895,000
1 5 0 2	Restaurants and canteens	p.m.		p.m.
1 5 0 3	Crèches and childcare facilities	1,604,000		1,604,000
1 5 0 4	Contribution to accredited Type II European Schools	31,800		31,800
	1 5 - Measures to assist staff	2,968,800		2,968,800
	1 - STAFF AT HEADQUARTERS	201,371,776	-700,000	200,671,776
2	BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS			
2 0	Buildings and associated costs			
2 0 0	Buildings			
2 0 0 0	Rent and annual lease payments	26,963,500		26,963,500
2 0 0 1	Acquisition of immovable property	p.m.		p.m.
2 0 0 2	Fitting-out and security works	3,155,000		3,155,000
2 0 1	Costs relating to buildings			
2 0 1 0	Cleaning and maintenance	6,958,600	-625,000	6,333,600
2 0 1 1	Water, gas, electricity and heating	1,961,000		1,961,000
2 0 1 2	Security and surveillance of buildings	8,717,400		8,717,400
2 0 1 3	Insurance	60,902		60,902
2 0 1 4	Other expenditure relating to buildings	120,000		120,000
	2 0 - Buildings and associated costs	47,936,402	-625,000	47,311,402
2 1	Computer systems, equipment and furniture			

Title Chapter Article Item	SECTION X - EUROPEAN EXTERNAL ACTION SERVICE	1	2-1	2
		DB 2022	Council's Changes on DB 2022	Council's Position on DB 2022
		Appropriation	Appropriation	Appropriation
2 1 0	Computer systems and telecommunications			
2 1 0 0	Information and communication technology	19,021,800	-1,500,000	17,521,800
2 1 0 1	Cryptography and highly classified information and communications technology	15,952,300		15,952,300
2 1 0 2	Security of information and communication technology up to the level 'EU restricted'	5,265,700		5,265,700
2 1 0 3	Technical Security Countermeasures	1,300,000		1,300,000
2 1 1	Furniture, technical equipment and transport			
2 1 1 0	Furniture	640,000	-140,000	500,000
2 1 1 1	Technical equipment and installations	30,000		30,000
2 1 1 2	Transport	60,000		60,000
	2 1 - Computer systems, equipment and furniture	42,269,800	-1,640,000	40,629,800
2 2	Other operating expenditure			
2 2 0	Conferences, congresses and meetings			
2 2 0 0	Organisation of meetings, conferences and congresses	700,000		700,000
2 2 0 1	Experts' travel expenses	40,000		40,000
2 2 1	Information			
2 2 1 0	Documentation and library expenditure	1,455,000		1,455,000
2 2 1 1	Satellite imagery	450,000		450,000
2 2 1 2	General publications	100,000		100,000
2 2 1 3	Public Information and public events	995,000		995,000
2 2 1 4	Strategic Communication Capacity	4,000,000		4,000,000
2 2 2	Language services			
2 2 2 0	Translation	p.m.		p.m.
2 2 2 1	Interpretation	750,000		750,000
2 2 3	Miscellaneous expenses			
2 2 3 0	Office supplies	499,800		499,800
2 2 3 1	Postal charges	180,000		180,000
2 2 3 2	Expenditure on studies, surveys and consultations	20,000		20,000
2 2 3 3	Interinstitutional cooperation	5,126,000		5,126,000
2 2 3 4	Removals	424,142		424,142
2 2 3 5	Financial charges	20,000		20,000
2 2 3 6	Legal expenses and costs, damages and compensation	91,000		91,000
2 2 3 7	Other operating expenditure	70,000		70,000
2 2 4	Conflict Prevention and Mediation Support Services (continuation)			
2 2 4 0	Conflict Prevention and Mediation Support Services (continuation)	450,000		450,000
	2 2 - Other operating expenditure	15,370,942		15,370,942
	2 - BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS	105,577,144	-2,265,000	103,312,144
3	DELEGATIONS			
3 0	Delegations			
3 0 0	Delegations			
3 0 0 0	Remuneration and entitlements of statutory staff	126,205,000		126,205,000
3 0 0 1	External staff and outside services	94,292,000		94,292,000
3 0 0 2	Other expenditure related to staff	36,456,700		36,456,700
3 0 0 3	Buildings and associated costs	170,760,000		170,760,000
3 0 0 4	Other administrative expenditure	41,082,000		41,082,000
3 0 0 5	Commission contribution for delegations	p.m.		p.m.
	3 0 - Delegations	468,795,700		468,795,700
	3 - DELEGATIONS	468,795,700		468,795,700
10	OTHER EXPENDITURE			
10 1	Contingency reserve			
	10 1 - Contingency reserve	p.m.		p.m.
	10 - OTHER EXPENDITURE	p.m.		p.m.
	SECTION X - EUROPEAN EXTERNAL ACTION SERVICE	775,744,620	-2,965,000	772,779,620

ANNEX 6

European Commission expenditure - Detailed figures by policy area

Title Chapter Article Item	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2022		Council's Changes on DB 2022		Council's Position on DB 2022	
				c/a	p/a	c/a	p/a	c/a	p/a

01 - Research and Innovation

01 01	Support administrative expenditure of the "Research and Innovation" cluster								
01 01 01	Support expenditure for Horizon Europe								
01 01 01 01	Expenditure related to officials and temporary staff implementing Horizon Europe — Indirect research	NDA	1.0	150,000,000	150,000,000			150,000,000	150,000,000
01 01 01 02	External personnel implementing Horizon Europe — Indirect research	NDA	1.0	45,750,543	45,750,543			45,750,543	45,750,543
01 01 01 03	Other management expenditure for Horizon Europe — Indirect research	NDA	1.0	87,979,148	87,979,148			87,979,148	87,979,148
01 01 01 11	Expenditure related to officials and temporary staff implementing Horizon Europe — Direct research	NDA	1.0	151,373,000	151,373,000	-2,000,000	-2,000,000	149,373,000	149,373,000
01 01 01 12	External personnel implementing Horizon Europe — Direct research	NDA	1.0	35,892,000	35,892,000	-1,000,000	-1,000,000	34,892,000	34,892,000
01 01 01 13	Other management expenditure for Horizon Europe — Direct research	NDA	1.0	53,186,000	53,186,000	-1,000,000	-1,000,000	52,186,000	52,186,000
01 01 01 61	European Research Council Executive Agency — Contribution from Horizon Europe for the completion of previous programmes	NDA	1.0	p.m.	p.m.			p.m.	p.m.
01 01 01 62	Research Executive Agency — Contribution from Horizon Europe for the completion of previous programmes	NDA	1.0	p.m.	p.m.			p.m.	p.m.
01 01 01 63	Executive Agency for Small and Medium-sized Enterprises — Contribution from Horizon Europe for the completion of previous programmes	NDA	1.0	p.m.	p.m.			p.m.	p.m.
01 01 01 64	Innovation and Networks Executive Agency — Contribution from Horizon Europe for the completion of previous programmes	NDA	1.0	p.m.	p.m.			p.m.	p.m.
01 01 01 71	European Research Council Executive Agency — Contribution from Horizon Europe	NDA	1.0	54,792,000	54,792,000			54,792,000	54,792,000
01 01 01 72	European Research Executive Agency — Contribution from Horizon Europe	NDA	1.0	91,211,904	91,211,904			91,211,904	91,211,904
01 01 01 73	European Health and Digital Executive Agency — Contribution from Horizon Europe	NDA	1.0	20,459,000	20,459,000			20,459,000	20,459,000
01 01 01 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from Horizon Europe	NDA	1.0	13,332,000	13,332,000			13,332,000	13,332,000
01 01 01 76	European Innovation Council and SMEs Executive Agency — Contribution from Horizon Europe	NDA	1.0	30,084,000	30,084,000			30,084,000	30,084,000
01 01 02	Support expenditure for the Euratom Research and Training Programme								
01 01 02 01	Expenditure related to officials and temporary staff implementing the Euratom Research and Training Programme — Indirect research	NDA	1.0	6,735,801	6,735,801			6,735,801	6,735,801
01 01 02 02	External personnel implementing the Euratom Research and Training Programme — Indirect research	NDA	1.0	275,656	275,656			275,656	275,656
01 01 02 03	Other management expenditure for the Euratom Research and Training Programme — Indirect research	NDA	1.0	1,880,440	1,880,440			1,880,440	1,880,440
01 01 02 11	Expenditure related to officials and temporary staff implementing the Euratom Research and Training Programme — Direct research	NDA	1.0	56,277,000	56,277,000			56,277,000	56,277,000
01 01 02 12	External personnel implementing the Euratom Research and Training Programme — Direct research	NDA	1.0	10,455,000	10,455,000			10,455,000	10,455,000
01 01 02 13	Other management expenditure for the Euratom Research and Training Programme — Direct research	NDA	1.0	31,376,880	31,376,880	-500,000	-500,000	30,876,880	30,876,880
01 01 03	Support expenditure for the International Thermonuclear Experimental Reactor (ITER)								
01 01 03 01	Expenditure related to officials and temporary staff implementing ITER	NDA	1.0	5,409,100	5,409,100			5,409,100	5,409,100
01 01 03 02	External personnel implementing ITER	NDA	1.0	203,016	203,016			203,016	203,016
01 01 03 03	Other management expenditure for ITER	NDA	1.0	1,500,000	1,500,000			1,500,000	1,500,000
	01 01 - Support administrative expenditure of the "Research and Innovation" cluster			848,172,488	848,172,488	-4,500,000	-4,500,000	843,672,488	843,672,488
01 02	Horizont Europa								
01 02 01	Excellent Science (Pillar I)								
01 02 01 01	European Research Council	DA	1.0	2,084,994,377	747,922,579	-70,000,000	-23,000,000	2,014,994,377	724,922,579
01 02 01 02	Marie Skłodowska-Curie Actions	DA	1.0	847,934,717	373,700,613	-10,000,000	-3,000,000	837,934,717	370,700,613
01 02 01 03	Research infrastructures	DA	1.0	305,433,485	192,186,924	-13,000,000	-4,000,000	292,433,485	188,186,924
01 02 02	Global Challenges and European Industrial Competitiveness (Pillar II)								
01 02 02 10	Cluster 'Health'	DA	1.0	571,730,809	248,972,336	-45,000,000	-15,000,000	526,730,809	233,972,336
01 02 02 11	Cluster Health — Innovative Health Initiative joint undertaking	DA	1.0	150,928,000	30,939,689			150,928,000	30,939,689
01 02 02 12	Cluster Health — Global Health EDCTP3 joint undertaking	DA	1.0	68,135,000	31,145,618			68,135,000	31,145,618
01 02 02 20	Cluster 'Culture, Creativity and Inclusive Society'	DA	1.0	258,071,012	113,149,231	-50,000,000	-16,000,000	208,071,012	97,149,231
01 02 02 30	Cluster 'Civil Security for Society'	DA	1.0	202,756,055	178,056,054	-20,000,000	-6,000,000	182,756,055	172,056,054
01 02 02 31	Cluster 'Civil Security for Society' — European Cybersecurity Industrial, Technology and Research Competence	DA	1.0	p.m.	p.m.			p.m.	p.m.
01 02 02 40	Cluster 'Digital, Industry and Space'	DA	1.0	1,264,161,905	1,133,029,778	-25,000,000	-8,000,000	1,239,161,905	1,125,029,778
01 02 02 41	Cluster 'Digital, Industry and Space' — European High-Performance Computing Joint Undertaking (EuroHPC)	DA	1.0	122,941,000	94,471,661			122,941,000	94,471,661
01 02 02 42	Cluster Digital, Industry and Space — Key Digital Technologies joint undertaking	DA	1.0	250,000,000	114,901,633			250,000,000	114,901,633
01 02 02 43	Cluster Digital, Industry and Space — Smart Networks and Services joint undertaking	DA	1.0	121,929,000	164,704,000			121,929,000	164,704,000
01 02 02 50	Cluster 'Climate, Energy and Mobility'	DA	1.0	1,281,577,680	630,134,825			1,281,577,680	630,134,825
01 02 02 51	Cluster Climate, Energy and Mobility — Single European Sky ATM Research 3 joint undertaking	DA	1.0	86,280,927	61,928,697			86,280,927	61,928,697
01 02 02 52	Cluster Climate, Energy and Mobility — Clean Aviation joint undertaking	DA	1.0	150,583,000	174,035,411			150,583,000	174,035,411
01 02 02 53	Cluster Climate, Energy and Mobility — Europe's Rail joint undertaking	DA	1.0	90,590,298	97,408,922			90,590,298	97,408,922
01 02 02 54	Cluster Climate, Energy and Mobility — Clean Hydrogen joint undertaking	DA	1.0	150,000,000	87,668,030			150,000,000	87,668,030
01 02 02 60	Cluster 'Food, Bioeconomy, Natural Resources, Agriculture and Environment'	DA	1.0	1,003,750,348	921,360,948			1,003,750,348	921,360,948
01 02 02 61	Cluster Food, Bioeconomy, Natural Resources, Agriculture and Environment — Circular Bio-based Europe joint undertaking	DA	1.0	178,490,000	41,970,039			178,490,000	41,970,039
01 02 02 70	Non-nuclear direct actions of the Joint Research Centre	DA	1.0	31,867,011	26,400,000			31,867,011	26,400,000
01 02 03	Innovative Europe (Pillar III)								
01 02 03 01	European Innovation Council	DA	1.0	1,147,747,786	899,010,000	-50,000,000	-16,000,000	1,097,747,786	883,010,000

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				DB 2022		Council's Changes on DB 2022		Council's Position on DB 2022	
				c/a	p/a	c/a	p/a	c/a	p/a
01 02	Horizont Európa								
01 02 03 02	European innovation ecosystems	DA	1.0	66,362,616	23,055,310			66,362,616	23,055,310
01 02 03 03	European Institute of Innovation and Technology (EIT)	DA	1.0	384,247,983	352,736,567	-20,000,000	-6,000,000	364,247,983	346,736,567
01 02 04	Widening participation and strengthening the European Research Area								
01 02 04 01	Widening participation and spreading excellence	DA	1.0	379,744,528	241,934,541			379,744,528	241,934,541
01 02 04 02	Reforming and enhancing the European R&I system	DA	1.0	83,177,114	91,764,076	-6,000,000	-2,000,000	77,177,114	89,764,076
01 02 05	Horizontal operational activities								
01 02 99	Completion of previous programmes and activities	DA	1.0	161,663,030	147,117,092	-3,000,000	-1,000,000	158,663,030	146,117,092
01 02 99 01	Completion of previous research programmes (prior to 2021)	DA	1.0	p.m.	4,605,557,369			p.m.	4,605,557,369
01 02 - Horizont Európa				11,445,097,681	11,825,261,943	-312,000,000	-100,000,000	11,133,097,681	11,725,261,943
01 03	Euratom Research and Training Programme								
01 03 01	Fusion research and development	DA	1.0	106,793,598	101,623,000	-2,000,000	-600,000	104,793,598	101,023,000
01 03 02	Nuclear fission, safety and radiation protection (indirect actions)	DA	1.0	48,775,972	52,140,300	-1,000,000	-300,000	47,775,972	51,840,300
01 03 03	Nuclear direct actions of the Joint Research Centre	DA	1.0	8,130,000	7,030,000			8,130,000	7,030,000
01 03 99	Completion of previous programmes and activities	DA	1.0	p.m.	46,688,000			p.m.	46,688,000
01 03 99 01	Completion of previous Euratom research programmes (prior to 2021)			163,699,570	207,481,300	-3,000,000	-900,000	160,699,570	206,581,300
01 03 - Euratom Research and Training Programme									
01 04	International Thermonuclear Experimental Reactor (ITER)								
01 04 01	Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — and the Development of Fusion Energy	DA	1.0	702,981,885	273,516,136			702,981,885	273,516,136
01 04 99	Completion of previous programmes and activities	DA	1.0	p.m.	387,165,000			p.m.	387,165,000
01 04 99 01	Completion of previous ITER activities (prior to 2021)			702,981,885	660,681,136			702,981,885	660,681,136
01 04 - International Thermonuclear Experimental Reactor (ITER)									
01 20	Pilot projects, preparatory actions, prerogatives and other actions								
01 20 01	Pilot projects	DA	1.0	p.m.	4,332,168			p.m.	4,332,168
01 20 02	Preparatory actions	DA	1.0	p.m.	7,882,891			p.m.	7,882,891
01 20 03	Other actions								
01 20 03 01	Research programme for steel	DA	1.0	p.m.	p.m.			p.m.	p.m.
01 20 03 02	Research programme for coal	DA	1.0	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	DA	1.0	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	DA	1.0	p.m.	p.m.			p.m.	p.m.
01 20 03 05	Operation of the high-flux reactor (HFR) — HFR supplementary research programme	DA	1.0	p.m.	p.m.			p.m.	p.m.
01 20 99	Completion of previous programmes and activities								
01 20 99 01	Completion of previous supplementary research programmes (prior to 2020)	DA	1.0	p.m.	p.m.			p.m.	p.m.
01 20 - Pilot projects, preparatory actions, prerogatives and other actions				p.m.	12,215,059			p.m.	12,215,059
01 - Research and Innovation				13,159,951,624	13,553,811,926	-319,500,000	-105,400,000	12,840,451,624	13,448,411,926

02 - European Strategic Investments

02 01	Support administrative expenditure of the "European Strategic Investments" cluster								
02 01 10	Support expenditure for the InvestEU Programme	NDA	1.0	1,000,000	1,000,000	-500,000	-500,000	500,000	500,000
02 01 21	Support expenditure for the Connecting Europe Facility — Transport	NDA	1.0	2,040,000	2,040,000			2,040,000	2,040,000
02 01 21 01	Support expenditure for the Connecting Europe Facility — Transport	NDA	1.0	p.m.	p.m.			p.m.	p.m.
02 01 21 64	Innovation and Networks Executive Agency — Contribution from the Connecting Europe Facility for the completion of previous programmes	NDA	1.0	7,257,000	7,257,000			7,257,000	7,257,000
02 01 21 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the Connecting Europe Facility — Transport	NDA	1.0	1,836,000	1,836,000			1,836,000	1,836,000
02 01 22	Support expenditure for the Connecting Europe Facility — Energy	NDA	1.0	2,963,000	2,963,000			2,963,000	2,963,000
02 01 22 01	Support expenditure for the Connecting Europe Facility — Energy	NDA	1.0	1,020,000	1,020,000			1,020,000	1,020,000
02 01 22 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the Connecting Europe Facility — Energy	NDA	1.0	4,642,000	4,642,000			4,642,000	4,642,000
02 01 23	Support expenditure for the Connecting Europe Facility — Digital	NDA	1.0	15,390,000	15,390,000			15,390,000	15,390,000
02 01 23 01	Support expenditure for the Connecting Europe Facility — Digital	NDA	1.0						
02 01 23 73	European Health and Digital Executive Agency — Contribution from the Connecting Europe Facility — Digital	NDA	1.0						
02 01 30	Support expenditure for the Digital Europe programme								
02 01 30 01	Support expenditure for the Digital Europe programme	NDA	1.0						

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				DB 2022		Council's Changes on DB 2022		Council's Position on DB 2022	
				c/a	p/a	c/a	p/a	c/a	p/a
02 01	Support administrative expenditure of the "European Strategic Investments" cluster	NDA	1.0	5,140,000	5,140,000			5,140,000	5,140,000
02 01 30 73	European Health and Digital Executive Agency — Contribution from the Digital Europe programme								
02 01 40	Support expenditure for other actions	NDA	1.0	p.m.	p.m.			p.m.	p.m.
02 01 40 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the renewable energy financing mechanism								
	02 01 - Support administrative expenditure of the "European Strategic Investments" cluster			41,288,000	41,288,000	-500,000	-500,000	40,788,000	40,788,000
02 02	InvestEU Fund	DA	1.0	p.m.	p.m.			p.m.	p.m.
02 02 01	Guarantee for the InvestEU Fund								
02 02 02	EU guarantee – from the InvestEU Fund – Provisioning of the common provisioning fund	DA	1.0	1,163,727,000	50,000,000	-30,000,000	-10,000,000	1,133,727,000	40,000,000
02 02 03	InvestEU Advisory Hub, InvestEU Portal and accompanying measures	DA	1.0	31,900,000	21,760,000	-15,000,000	-5,000,000	16,900,000	16,760,000
02 02 99	Completion of previous financial instruments — Provisioning of the common provisioning fund	DA	1.0	p.m.	159,700,000			p.m.	159,700,000
02 02 99 01	Completion of previous programmes in the field of small and medium-sized enterprises, including the Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) (prior to 2021) — Financial instruments	DA	1.0	p.m.	22,280,000			p.m.	22,280,000
02 02 99 02	Completion of the European Union Programme for Employment and Social Innovation (EaSI) (prior to 2021) — Financial instruments under the Microfinance and Social Entrepreneurship axis	DA	1.0	p.m.	316,251,993			p.m.	316,251,993
02 02 99 03	Completion of previous research programmes (prior to 2021) — Financial instruments	DA	1.0	p.m.	p.m.			p.m.	p.m.
02 02 99 04	Completion of previous Euratom research programmes (prior to 2021) — Financial instruments	DA	1.0	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	DA	1.0	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	DA	1.0	p.m.	p.m.			p.m.	p.m.
02 02 99 07	Completion of previous Connecting Europe Facility (CEF) — ICT programmes (prior to 2021) — Financial instruments	DA	1.0	p.m.	18,000,000			p.m.	18,000,000
02 02 99 08	Completion of previous actions and programmes related to media, culture and language (prior to 2021) — Financial instruments	DA	1.0	p.m.	29,507,889			p.m.	29,507,889
02 02 99 09	Completion of previous programmes in the field of environment and climate action (LIFE) (prior to 2021) — Financial instruments	DA	1.0	p.m.	13,000,000			p.m.	13,000,000
02 02 99 10	Completion of previous Erasmus programmes (prior to 2021) — Financial instruments	DA	1.0	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	DA	1.0	p.m.	p.m.			p.m.	p.m.
02 02 99 12	Completion of the European Fund for Strategic Investments (EFSI)	DA	1.0	p.m.	400,932,290			p.m.	400,932,290
	02 02 - InvestEU Fund			1,195,627,000	1,031,432,172	-45,000,000	-15,000,000	1,150,627,000	1,016,432,172
02 03	Connecting Europe Facility (CEF)	DA	1.0	1,750,762,023	860,500,000			1,750,762,023	860,500,000
02 03 01	Connecting Europe Facility (CEF) — Transport								
02 03 02	Connecting Europe Facility (CEF) — Energy	DA	1.0	795,674,488	245,580,000			795,674,488	245,580,000
02 03 03	Connecting Europe Facility (CEF) — Digital	DA	1.0	277,220,439	164,183,100	-4,000,000	-1,300,000	273,220,439	162,883,100
02 03 03 01	Connecting Europe Facility (CEF) — Digital	DA	1.0	p.m.	30,000,000			p.m.	30,000,000
02 03 03 02	European High-Performance Computing joint undertaking (EuroHPC)	DA	1.0	p.m.	1,018,500,000			p.m.	1,018,500,000
02 03 99	Completion of previous programmes and activities	DA	1.0	p.m.	300,000,000			p.m.	300,000,000
02 03 99 01	Completion of previous Connecting Europe Facility (CEF) — Transport activities (prior to 2021)	DA	1.0	p.m.	57,159,935			p.m.	57,159,935
02 03 99 02	Completion of previous Connecting Europe Facility (CEF) — Energy activities (prior to 2021)	DA	1.0	p.m.	38,600,000			p.m.	38,600,000
02 03 99 03	Completion of previous Connecting Europe Facility (CEF) — ICT activities (prior to 2021)	DA	1.0	p.m.	p.m.			p.m.	p.m.
02 03 99 04	Completion of previous energy projects to aid economic recovery (2007-2013)	DA	1.0	p.m.	p.m.			p.m.	p.m.
02 03 99 05	Completion of the Community Programme on promoting safer use of the Internet and new online technologies (2007-2013)	DA	1.0	p.m.	p.m.			p.m.	p.m.
	02 03 - Connecting Europe Facility (CEF)			2,823,656,950	2,714,523,035	-4,000,000	-1,300,000	2,819,656,950	2,713,223,035
02 04	Digital Europe programme	DA	1.0	120,000,000	115,772,894			120,000,000	115,772,894
02 04 01	Cybersecurity								
02 04 01 10	Cybersecurity	DA	1.0	151,311,791	151,192,982			151,311,791	151,192,982
02 04 01 11	European Cybersecurity Industrial, Technology and Research Competence Centre	DA	1.0	61,512,954	88,857,300			61,512,954	88,857,300
02 04 02	High-performance computing	DA	1.0	296,080,000	198,380,361			296,080,000	198,380,361
02 04 02 10	High-Performance Computing	DA	1.0	332,511,489	294,811,860	-17,000,000	-5,600,000	315,511,489	289,211,860
02 04 02 11	High-Performance Computing joint undertaking (EuroHPC)	DA	1.0	92,948,068	57,000,000	-11,000,000	-3,600,000	81,948,068	53,400,000
02 04 03	Artificial intelligence	DA	1.0	143,241,850	163,973,807	-12,000,000	-4,000,000	131,241,850	159,973,807
02 04 04	Skills	DA	1.0	29,619,225	19,757,200	-10,000,000	-3,300,000	19,619,225	16,457,200
02 04 05	Deployment	DA	1.0	p.m.	3,500,000			p.m.	3,500,000
02 04 05 01	Deployment	DA	1.0						
02 04 05 02	Deployment / Interoperability	DA	1.0						
02 04 99	Completion of previous programmes and activities	DA	1.0						
02 04 99 01	Completion of previous programmes in the field of interoperability solutions for public administrations, businesses and citizens (ISA) (prior to 2021)	DA	1.0						

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				DB 2022		Council's Changes on DB 2022		Council's Position on DB 2022	
				c/a	p/a	c/a	p/a	c/a	p/a
02 04 02 04 99 02	Digital Europe programme Completion of the European High-Performance Computing Joint Undertaking (EuroHPC) under the previous programme Connecting Europe Facility (CEF) — ICT (prior to 2021)	DA	1.0	p.m.	754,299			p.m.	754,299
	02 04 - Digital Europe programme			1,227,225,377	1,094,000,703	-50,000,000	-16,500,000	1,177,225,377	1,077,500,703
02 10 02 10 01	Decentralised agencies European Union Aviation Safety Agency (EASA)	DA	1.0	37,325,380	37,325,380			37,325,380	37,325,380
02 10 02	European Maritime Safety Agency (EMSA)	DA	1.0	82,696,601	82,696,601	-750,000	-750,000	81,946,601	81,946,601
02 10 03	European Union Agency for Railways (ERA)	DA	1.0	26,164,199	26,164,199			26,164,199	26,164,199
02 10 04	European Union Agency for Cybersecurity (ENISA)	DA	1.0	22,283,440 610,000	22,283,440 610,000			22,283,440 610,000	22,283,440 610,000
02 10 05	Body of European Regulators for Electronic Communications (BEREC) — Office	DA	1.0	7,337,683	7,337,683			7,337,683	7,337,683
02 10 06	European Union Agency for the Cooperation of Energy Regulators (ACER)	DA	1.0	14,429,947 77,000	14,429,947 77,000			14,429,947 77,000	14,429,947 77,000
	02 10 - Decentralised agencies			190,924,250 687,000	190,924,250 687,000	-750,000	-750,000	190,174,250 687,000	190,174,250 1,374,000
02 20 02 20 01	Pilot projects, preparatory actions, prerogatives and other actions Pilot projects	DA	1.0	p.m.	15,012,173			p.m.	15,012,173
02 20 02	Preparatory actions	DA	1.0	p.m.	9,384,876			p.m.	9,384,876
02 20 03	Other actions								
02 20 03 01	European Investment Fund — Provision of paid-up shares of subscribed capital	DA	1.0	p.m.	p.m.			p.m.	p.m.
02 20 03 02	European Investment Fund — Callable portion of subscribed capital	DA	1.0	p.m.	p.m.			p.m.	p.m.
02 20 03 03	Nuclear safety — Cooperation with the European Investment Bank	DA	1.0	p.m.	p.m.			p.m.	p.m.
02 20 03 04	Union renewable energy financing mechanism	DA	1.0	p.m.	p.m.			p.m.	p.m.
02 20 04	Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission								
02 20 04 01	Support activities to the European transport policy, transport security and passenger rights including communication activities	DA	1.0	14,150,000	15,000,000			14,150,000	15,000,000
02 20 04 02	Support activities for the European energy policy and internal energy market	DA	1.0	6,500,000	5,725,000			6,500,000	5,725,000
02 20 04 03	Definition and implementation of the Union's policy in the field of electronic communications	DA	1.0	2,948,274	2,500,000			2,948,274	2,500,000
	02 20 - Pilot projects, preparatory actions, prerogatives and other actions			23,598,274	47,622,049			23,598,274	47,622,049
	02 - European Strategic Investments			5,502,319,851 687,000	5,119,790,209 687,000	-100,250,000	-34,050,000	5,402,069,851 687,000	5,085,053,209 687,000

03 - Single Market

03 01 03 01 01 03 01 01 01 03 01 01 63 03 01 01 66 03 01 01 73 03 01 01 76 03 01 02 03 01 03	Support administrative expenditure of the 'Single Market' cluster Support expenditure for the Single Market Programme Support expenditure for the Single Market Programme Executive Agency for Small and Medium-sized Enterprises — Contribution from the Single Market Programme for the completion of previous programmes Consumers, Health, Agriculture and Food Executive Agency — Contribution from the Single Market Programme for the completion of previous programmes European Health and Digital Executive Agency — Contribution from the Single Market Programme European Innovation Council and SMEs Executive Agency — Contribution from the Single Market Programme Support expenditure for Fiscalis Support expenditure for Customs	NDA NDA NDA NDA NDA NDA NDA NDA NDA	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	13,286,000 p.m. p.m. p.m. 2,888,000 12,368,000 300,000 300,000	13,286,000 p.m. p.m. p.m. 2,888,000 12,368,000 300,000 300,000			13,286,000 p.m. p.m. p.m. 2,888,000 12,368,000 300,000 300,000	13,286,000 p.m. p.m. p.m. 2,888,000 12,368,000 300,000 300,000
	03 01 - Support administrative expenditure of the 'Single Market' cluster			29,142,000	29,142,000			29,142,000	29,142,000
03 02 03 02 01 03 02 01 01 03 02 01 02 03 02 01 03 03 02 01 04 03 02 01 05	Single Market Programme Making the internal market more effective Operation and development of the internal market of goods and services Internal market governance tools Taxud regulatory work support – Implementation and development of the internal market Company law Competition policy for a stronger Union in the digital age	DA DA DA DA DA DA DA	1.0 1.0 1.0 1.0 1.0 1.0 1.0	28,406,000 5,470,000 3,300,000 1,000,000 19,883,000	23,000,000 4,100,000 2,204,000 769,000 16,000,000			28,406,000 5,470,000 3,300,000 1,000,000 19,883,000	23,000,000 4,100,000 2,204,000 769,000 16,000,000

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				DB 2022		Council's Changes on DB 2022		Council's Position on DB 2022	
				c/a	p/a	c/a	p/a	c/a	p/a
03 02	Single Market Programme								
03 02 01 06	Implementation and development of the internal market for financial services	DA	1.0	5,350,000	5,600,000			5,350,000	5,600,000
03 02 01 07	Market surveillance	DA	1.0	14,208,000	6,320,000	-3,000,000	-1,000,000	11,208,000	5,320,000
03 02 02	Improving the competitiveness of enterprises, particularly SMEs, and supporting their access to markets	DA	1.0	121,450,000	67,600,000	-1,000,000	-300,000	120,450,000	67,300,000
03 02 03	European standardisation and international financial reporting and auditing standards								
03 02 03 01	European standardisation	DA	1.0	21,676,000	10,500,000			21,676,000	10,500,000
03 02 03 02	International financial and non-financial reporting and auditing standards	DA	1.0	8,450,000	9,018,000			8,450,000	9,018,000
03 02 04	Empowering consumer and civil society and ensuring high level of consumer protection and product safety including the participation of end users in financial services policy-making								
03 02 04 01	Ensuring high level of consumer protection and product safety	DA	1.0	23,500,000	17,459,000			23,500,000	17,459,000
03 02 04 02	The participation of end users in financial services policy-making	DA	1.0	1,495,000	1,495,000			1,495,000	1,495,000
03 02 05	Producing and disseminating high quality statistics on Europe								
		DA	1.0	75,000,000	37,000,000			75,000,000	37,000,000
03 02 06	Contributing to a high level of health and welfare for humans, animals and plants	DA	1.0	225,814,000	170,000,000			225,814,000	170,000,000
03 02 99	Completion of previous programmes and activities								
03 02 99 01	Completion of previous programmes in the field of small and medium-sized enterprises, including the Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) (prior to 2021)	DA	1.0	p.m.	68,100,000			p.m.	68,100,000
03 02 99 02	Completion of previous measures in food and feed safety, animal health, animal welfare and plant health (prior to 2021)	DA	1.0	p.m.	50,000,000			p.m.	50,000,000
03 02 99 03	Completion of previous activities and programmes in the field of consumers (prior to 2021)	DA	1.0	p.m.	7,905,000			p.m.	7,905,000
03 02 99 04	Completion of previous programmes related to standardisation, financial reporting and services, auditing and statistics (prior to 2021)	DA	1.0	p.m.	44,300,000			p.m.	44,300,000
03 02 99 05	Completion of previous activities in the field of internal market and financial services (prior to 2021)	DA	1.0	p.m.	9,779,000			p.m.	9,779,000
03 02 99 06	Completion of previous programmes related to company law (prior to 2021)	DA	1.0	p.m.	286,000			p.m.	286,000
	03 02 - Single Market Programme			555,002,000	551,435,000	-4,000,000	-1,300,000	551,002,000	550,135,000
03 03	EU Anti-Fraud Programme								
03 03 01	Preventing and combatting fraud, corruption and any other illegal activities affecting the financial interests of the Union	DA	1.0	15,425,034	12,700,000			15,425,034	12,700,000
03 03 02	Support the reporting of irregularities, including fraud	DA	1.0	934,325	929,000			934,325	929,000
03 03 03	Provide funding for actions carried out in accordance with Regulation (EC) No 515/97	DA	1.0	8,009,640	7,665,000			8,009,640	7,665,000
03 03 99	Completion of previous programmes and activities								
03 03 99 01	Completion of previous actions in the field of fight against fraud (prior to 2021)	DA	1.0	p.m.	9,800,000			p.m.	9,800,000
	03 03 - EU Anti-Fraud Programme			24,368,999	31,094,000			24,368,999	31,094,000
03 04	Cooperation in the field of taxation (Fiscalis)								
03 04 01	Cooperation in the field of taxation (Fiscalis)	DA	1.0	36,639,861	27,387,974			36,639,861	27,387,974
03 04 99	Completion of previous programmes and activities								
03 04 99 01	Completion of previous programmes in the field of taxation (prior to 2021)	DA	1.0	p.m.	8,200,530			p.m.	8,200,530
	03 04 - Cooperation in the field of taxation (Fiscalis)			36,639,861	35,588,504			36,639,861	35,588,504
03 05	Cooperation in the field of customs (Customs)								
03 05 01	Cooperation in the field of customs (Customs)	DA	1.0	130,144,000	88,528,568			130,144,000	88,528,568
03 05 99	Completion of previous programmes and activities								
03 05 99 01	Completion of previous programmes in the field of customs (prior to 2021)	DA	1.0	p.m.	25,841,760			p.m.	25,841,760
	03 05 - Cooperation in the field of customs (Customs)			130,144,000	114,370,328			130,144,000	114,370,328
03 10	Decentralised agencies								
03 10 01	European Chemical Agency								
03 10 01 01	European Chemicals Agency — Chemicals legislation	DA	1.0	64,146,439	64,146,439	-300,000	-300,000	63,846,439	63,846,439
03 10 01 02	European Chemicals Agency — Activities in the field of biocides legislation	DA	1.0	8,100,000	8,100,000			8,100,000	8,100,000
03 10 02	European Banking Authority (EBA)								
		DA	1.0	18,335,976	18,335,976			18,335,976	18,335,976
03 10 03	European Insurance and Occupational Pensions Authority (EIOPA)								
		DA	1.0	12,852,232	12,852,232			12,852,232	12,852,232
03 10 04	European Securities and Markets Authority (ESMA)								
		DA	1.0	16,231,953 69,000	16,231,953 69,000			16,231,953 69,000	16,231,953 69,000
	03 10 - Decentralised agencies			119,735,600 69,000	119,735,600 69,000	-300,000	-300,000	119,435,600 69,000	119,435,600 138,000

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				DB 2022		Council's Changes on DB 2022		Council's Position on DB 2022	
				c/a	p/a	c/a	p/a	c/a	p/a
03 20 03 20 01	Pilot projects, preparatory actions, prerogatives and other actions Pilot projects	DA	1.0	p.m.	4,271,292			p.m.	4,271,292
03 20 02	Preparatory actions	DA	1.0	p.m.	4,702,512			p.m.	4,702,512
03 20 03 03 20 03 01	Other actions Procedures for awarding and advertising public supply, works and service contracts	DA	1.0	10,300,000	9,000,000	-1,000,000	-150,000	9,300,000	8,850,000
	03 20 - Pilot projects, preparatory actions, prerogatives and other actions			10,300,000	17,973,804	-1,000,000	-150,000	9,300,000	17,823,804
	03 - Single Market			905.332.460 69,000	899.339.236 69,000	-5,300,000	-1,750,000	900.032.460 69,000	897.520.236 69,000

04 - Space

04 01 04 01 01	Support administrative expenditure of the 'Space' cluster Support expenditure for the Space Programme of the Union	NDA	1.0	7,259,000	7,259,000			7,259,000	7,259,000
	04 01 - Support administrative expenditure of the 'Space' cluster			7,259,000	7,259,000			7,259,000	7,259,000
04 02 04 02 01	Space programme of the Union Galileo / EGNOS	DA	1.0	1,150,978,000	970,000,000			1,150,978,000	970,000,000
04 02 02	Copernicus	DA	1.0	700,000,000	600,000,000			700,000,000	600,000,000
04 02 03	GOVSATCOM/SSA	DA	1.0	150,000,000	40,800,000			150,000,000	40,800,000
04 02 99 04 02 99 01 04 02 99 02	Completion of previous programmes and activities Completion of previous programme in the field of satellite navigation (prior to 2021) Completion of the Copernicus programme (2014 to 2020)	DA DA DA	1.0 1.0 1.0	p.m. p.m. p.m.	320,000,000 150,000,000 150,000,000			p.m. p.m. p.m.	320,000,000 150,000,000 150,000,000
	04 02 - Space programme of the Union			2,000,978,000	2,080,800,000			2,000,978,000	2,080,800,000
04 10 04 10 01	Decentralised agencies European Union Agency for the Space Programme	DA	1.0	68,300,905	68,300,905			68,300,905	68,300,905
	04 10 - Decentralised agencies			68,300,905	68,300,905			68,300,905	68,300,905
04 20 04 20 01	Pilot projects, preparatory actions, prerogatives and other actions Pilot projects	DA	1.0	p.m.	p.m.			p.m.	p.m.
	04 20 - Pilot projects, preparatory actions, prerogatives and other actions			p.m.	p.m.			p.m.	p.m.
	04 - Space			2,076,537,905	2,156,359,905			2,076,537,905	2,156,359,905

05 - Regional Development and Cohesion

05 01 05 01 01 05 01 01 01 05 01 01 76 05 01 02 05 01 02 01 05 01 02 64 05 01 02 74 05 01 03	Support administrative expenditure of the 'Regional Development and Cohesion' Cluster Support expenditure for the European Regional Development Fund (ERDF) Support expenditure for the European Regional Development Fund European Innovation Council and SMEs Executive Agency — Contribution from interregional innovation investments Support expenditure for the Cohesion Fund Support expenditure for the Cohesion Fund Innovation and Networks Executive Agency — Contribution from the Cohesion Fund for the completion of previous programmes European Climate, Infrastructure and Environment Executive Agency — Contribution from the Cohesion Fund Support expenditure for the support to the Turkish-Cypriot community	NDA NDA NDA NDA NDA NDA NDA NDA	2.1 2.1 2.1 2.1 2.1 2.1 2.1 2.2	3,653,000 1,047,000 1,597,000 p.m. 6,457,000 1,873,475 14,627,475	3,653,000 1,047,000 1,597,000 p.m. 6,457,000 1,873,475 14,627,475			3,653,000 1,047,000 1,597,000 p.m. 6,457,000 1,873,475 14,627,475	3,653,000 1,047,000 1,597,000 p.m. 6,457,000 1,873,475 14,627,475
	05 01 - Support administrative expenditure of the 'Regional Development and Cohesion' Cluster			14,627,475	14,627,475			14,627,475	14,627,475
05 02 05 02 01 05 02 02 05 02 03 05 02 04	European Regional Development Fund (ERDF) ERDF — Operational expenditure ERDF — Operational technical assistance European Urban Initiative Just Transition Fund (JTF) — Contribution from the 'European Regional Development Fund (ERDF)'	DA DA DA DA	2.1 2.1 2.1 2.1	30,010,356,313 96,922,412 61,853,266 p.m.	2,237,309,303 43,900,000 49,482,613 p.m.			30,010,356,313 96,922,412 61,853,266 p.m.	2,237,309,303 43,900,000 49,482,613 p.m.

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				DB 2022		Council's Changes on DB 2022		Council's Position on DB 2022	
				c/a	p/a	c/a	p/a	c/a	p/a
05 02	European Regional Development Fund (ERDF)								
05 02 05	ERDF — Financing under REACT-EU								
05 02 05 01	ERDF — Operational expenditure — Financing under REACT-EU	DA	2.1	p.m.	p.m.			p.m.	p.m.
05 02 05 02	ERDF — Operational technical assistance — Financing under REACT-EU	DA	2.1	p.m.	p.m.			p.m.	p.m.
05 02 05 03	ETC — Operational expenditure — Financing under REACT-EU	DA	2.1	p.m.	p.m.			p.m.	p.m.
05 02 99	Completion of previous programmes and activities								
05 02 99 01	Completion of the European Regional Development Fund (ERDF) — Operational expenditure (prior to 2021)	DA	2.1	p.m.	27,197,926,201			p.m.	27,197,926,201
05 02 99 02	Completion of the ERDF — Operational technical assistance (prior to 2021)	DA	2.1	p.m.	31,300,000			p.m.	31,300,000
05 02 99 03	Completion of the ERDF — Article 25	DA	2.1	p.m.	1,000,000			p.m.	1,000,000
05 02 99 04	Completion of the ERDF — Innovative actions in the field of sustainable urban development (prior to 2021)	DA	2.1	p.m.	31,858,472			p.m.	31,858,472
	05 02 - European Regional Development Fund (ERDF)			30,169,131,991	29,592,776,589			30,169,131,991	29,592,776,589
05 03	Cohesion Fund (CF)								
05 03 01	Cohesion Fund (CF) — Operational expenditure	DA	2.1	4,847,527,746	342,014,739			4,847,527,746	342,014,739
05 03 02	Cohesion Fund (CF) — Operational technical assistance	DA	2.1	15,428,938	8,270,000			15,428,938	8,270,000
05 03 03	Connecting Europe Facility (CEF) — Transport — Cohesion Fund (CF) allocation	DA	2.1	1,487,773,834	841,200,000			1,487,773,834	841,200,000
05 03 99	Completion of previous programmes and activities								
05 03 99 01	Completion of the Cohesion Fund (CF) — Operational expenditure (prior to 2021)	DA	2.1	p.m.	10,802,073,799			p.m.	10,802,073,799
05 03 99 02	Completion of the Cohesion Fund (CF) — Operational technical assistance (prior to 2021)	DA	2.1	p.m.	8,200,000			p.m.	8,200,000
05 03 99 03	Completion of the Connecting Europe Facility (CEF) — Cohesion Fund (CF) allocation (2014-2020)	DA	2.1	p.m.	1,003,700,000			p.m.	1,003,700,000
05 03 99 04	Completion of the Cohesion Fund (CF) — Article 25 – Article 11 (prior to 2021)	DA	2.1	p.m.	300,000			p.m.	300,000
	05 03 - Cohesion Fund (CF)			6,350,730,518	13,005,758,538			6,350,730,518	13,005,758,538
05 04	Support to the Turkish-Cypriot community								
05 04 01	Financial support for encouraging the economic development of the Turkish Cypriot community	DA	2.2	31,402,525	5,000,000			31,402,525	5,000,000
05 04 99	Completion of previous programmes and activities								
05 04 99 01	Completion of previous financial support for encouraging the economic development of the Turkish Cypriot community (prior to 2021)	DA	2.2	p.m.	30,000,000			p.m.	30,000,000
	05 04 - Support to the Turkish-Cypriot community			31,402,525	35,000,000			31,402,525	35,000,000
05 20	Pilot projects, preparatory actions, prerogatives and other actions								
05 20 01	Pilot projects	DA	2.1	p.m.	1,382,773			p.m.	1,382,773
05 20 02	Preparatory actions	DA	2.1	p.m.	455,560			p.m.	455,560
05 20 99	Completion of previous programmes and activities								
05 20 99 01	Completion of previous activities related to the International Fund for Ireland	DA	2.1	p.m.	p.m.			p.m.	p.m.
	05 20 - Pilot projects, preparatory actions, prerogatives and other actions			p.m.	1,838,333			p.m.	1,838,333
	05 - Regional Development and Cohesion			36,565,892,509	42,650,000,935			36,565,892,509	42,650,000,935

06 - Recovery and Resilience

06 01	Support administrative expenditure of the 'Recovery and Resilience' cluster								
06 01 01	Support expenditure for the Recovery and Resilience Facility and the Technical Support Instrument								
06 01 01 01	Support expenditure for the Technical Support Instrument	NDA	2.2	2,040,000	2,040,000			2,040,000	2,040,000
06 01 01 02	Support expenditure for the Recovery and Resilience Facility	NDA	2.2	p.m.	p.m.			p.m.	p.m.
06 01 02	Support expenditure for the protection of the euro against counterfeiting	NDA	2.2	p.m.	p.m.			p.m.	p.m.
06 01 03	Support expenditure for the European Union Recovery Instrument (EURI)								
		NDA	2.2	5,000,000	5,000,000			5,000,000	5,000,000
06 01 04	Support expenditure for the Union Civil Protection Mechanism (rescEU)								
		NDA	2.2	p.m.	p.m.			p.m.	p.m.
06 01 05	Support expenditure for the EU4Health Programme								
06 01 05 01	Support expenditure for the EU4Health Programme	NDA	2.2	9,137,913	9,137,913			9,137,913	9,137,913
06 01 05 66	Consumers, Health, Agriculture and Food Executive Agency — Contribution from the EU4Health Programme for the completion of previous programmes	NDA	2.2	p.m.	p.m.			p.m.	p.m.
06 01 05 73	European Health and Digital Executive Agency — Contribution from the EU4Health programme	NDA	2.2	15,321,013	15,321,013			15,321,013	15,321,013
06 01 06	Support expenditure for the emergency support within the Union								
		NDA	2.2	p.m.	p.m.			p.m.	p.m.
	06 01 - Support administrative expenditure of the 'Recovery and Resilience' cluster			31,498,926	31,498,926			31,498,926	31,498,926

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				DB 2022		Council's Changes on DB 2022		Council's Position on DB 2022	
				c/a	p/a	c/a	p/a	c/a	p/a
06 02 06 02 01	Recovery and Resilience Facility and Technical Support Instrument Recovery and Resilience Facility — Grants	DA	2.2	p.m.	p.m.			p.m.	p.m.
06 02 02	Technical Support Instrument	DA	2.2	116,651,534	78,130,000			116,651,534	78,130,000
06 02 99	Completion of previous programmes and activities	DA	2.2	p.m.	25,800,000			p.m.	25,800,000
06 02 99 01	Completion of the Structural Reform Support Programme — Operational technical assistance transferred from the European Regional Development Fund (ERDF), the European Social Fund (ESF) and the Cohesion Fund (CF) (prior to 2021)	DA	2.2	p.m.	6,000,000			p.m.	6,000,000
06 02 99 02	Completion of the Structural Reform Support Programme — Operational technical assistance transferred from the European Agricultural Fund for Rural Development (EAFRD) (prior to 2021)			116,651,534	109,930,000			116,651,534	109,930,000
	06 02 - Recovery and Resilience Facility and Technical Support Instrument								
06 03 06 03 01	Protection of the euro against counterfeiting Protection of the euro against counterfeiting	DA	2.2	850,169	749,084			850,169	749,084
06 03 99	Completion of previous programmes and activities	DA	2.2	p.m.	168,342			p.m.	168,342
06 03 99 01	Completion of the exchange, assistance and training programme for the protection of the euro against counterfeiting (the 'Pericles 2020' programme) (2014 to 2020)			850,169	917,426			850,169	917,426
	06 03 - Protection of the euro against counterfeiting								
06 04 06 04 01	European Union Recovery Instrument (EURI) European Union Recovery Instrument (EURI) – Payment of periodic coupon and redemption at maturity	NDA	2.2	384,706,000	384,706,000	-300,000,000	-300,000,000	84,706,000	84,706,000
	06 04 - European Union Recovery Instrument (EURI)			384,706,000	384,706,000	-300,000,000	-300,000,000	84,706,000	84,706,000
06 05 06 05 01	Union Civil Protection Mechanism (rescEU) Union Civil Protection Mechanism (rescEU)	DA	2.2	95,254,030	94,547,220	-2,000,000		93,254,030	94,547,220
06 05 99	Completion of previous programmes and activities	DA	2.2	p.m.	84,455,960			p.m.	84,455,960
06 05 99 01	Completion of previous programmes and actions in the field of civil protection within the Union (prior to 2021)	DA	2.2	p.m.	1,863,300			p.m.	1,863,300
06 05 99 02	Completion of previous programmes and actions in the field of civil protection in third countries (prior to 2021)			95,254,030	180,866,480	-2,000,000		93,254,030	180,866,480
	06 05 - Union Civil Protection Mechanism (rescEU)								
06 06 06 06 01	EU4Health Programme EU4Health Programme	DA	2.2	764,213,775	310,800,000	-70,000,000	-23,333,333	694,213,775	287,466,667
06 06 99	Completion of previous programmes and activities	DA	2.2	p.m.	18,000,000			p.m.	18,000,000
06 06 99 01	Completion of previous public health programmes (prior to 2021)			764,213,775	328,800,000	-70,000,000	-23,333,333	694,213,775	305,466,667
	06 06 - EU4Health Programme								
06 07 06 07 01	Emergency support within the Union Emergency support within the Union	DA	2.2	p.m.	8,100,000			p.m.	8,100,000
	06 07 - Emergency support within the Union			p.m.	8,100,000			p.m.	8,100,000
06 10 06 10 01	Decentralised agencies European Centre for Disease Prevention and Control	DA	2.2	80,528,522	80,528,522			80,528,522	80,528,522
06 10 02	European Food Safety Authority	DA	2.2	145,860,649	131,155,342			145,860,649	131,155,342
06 10 03	European Medicines Agency	DA	2.2	26,181,680	26,181,680			26,181,680	26,181,680
06 10 03 01	Union contribution to the European Medicines Agency	DA	2.2	14,000,000	14,000,000			14,000,000	14,000,000
06 10 03 02	Special contribution for orphan medicinal products			266,570,851	251,865,544			266,570,851	251,865,544
	06 10 - Decentralised agencies								
06 20 06 20 01	Pilot projects, preparatory actions, prerogatives and other actions Pilot projects	DA	2.2	p.m.	p.m.			p.m.	p.m.
06 20 02	Preparatory actions	DA	2.2	p.m.	p.m.			p.m.	p.m.
06 20 04	Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission	DA	2.2	12,000,000	10,600,000	-1,000,000	-333,333	11,000,000	10,266,667
06 20 04 01	Coordination and surveillance of, and communication on, the economic and monetary union, including the euro			12,000,000	10,600,000	-1,000,000	-333,333	11,000,000	10,266,667
	06 20 - Pilot projects, preparatory actions, prerogatives and other actions			1,671,745,285	1,307,284,376	-373,000,000	-323,666,667	1,298,745,285	983,617,709
	06 - Recovery and Resilience								

07 - Investing in People, Social Cohesion and Values

Title Chapter Article Item	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2022		Council's Changes on DB 2022		Council's Position on DB 2022	
				c/a	p/a	c/a	p/a	c/a	p/a
07 01	Support administrative expenditure of the "Investing in People, Social Cohesion and Values" cluster								
07 01 01	Support expenditure for the European Social Fund Plus (ESF+)								
07 01 01 01	Support expenditure for the ESF+ — shared management	NDA	2.1	7,170,000	7,170,000			7,170,000	7,170,000
07 01 01 02	Support expenditure for the Employment and Social Innovation strand	NDA	2.2	2,000,000	2,000,000			2,000,000	2,000,000
07 01 02	Support expenditure for Erasmus+								
07 01 02 01	Support expenditure for Erasmus+	NDA	2.2	23,533,315	23,533,315	-7,378,000	-7,378,000	16,155,315	16,155,315
07 01 02 65	Education, Audiovisual and Culture Executive Agency — Contribution from Erasmus+ for the completion of previous programmes	NDA	2.2	p.m.	p.m.			p.m.	p.m.
07 01 02 75	European Education and Culture Executive Agency — Contribution from Erasmus+	NDA	2.2	26,839,969	26,839,969			26,839,969	26,839,969
07 01 03	Support expenditure for the European Solidarity Corps								
07 01 03 01	Support expenditure for the European Solidarity Corps	NDA	2.2	5,151,572	5,151,572			5,151,572	5,151,572
07 01 03 65	Education, Audiovisual and Culture Executive Agency — Contribution from the European Solidarity Corps for the completion of previous programmes	NDA	2.2	p.m.	p.m.			p.m.	p.m.
07 01 03 75	European Education and Culture Executive Agency — Contribution from the European Solidarity Corps	NDA	2.2	1,565,966	1,565,966			1,565,966	1,565,966
07 01 04	Support expenditure for Creative Europe								
07 01 04 01	Support expenditure for Creative Europe	NDA	2.2	5,560,000	5,560,000	-2,500,000	-2,500,000	3,060,000	3,060,000
07 01 04 65	Education, Audiovisual and Culture Executive Agency — Contribution from Creative Europe for the completion of previous programmes	NDA	2.2	p.m.	p.m.			p.m.	p.m.
07 01 04 75	European Education and Culture Executive Agency — Contribution from Creative Europe	NDA	2.2	15,314,886	15,314,886			15,314,886	15,314,886
07 01 05	Support expenditure for Rights and Values								
07 01 05 01	Support expenditure for Rights and Values	NDA	2.2	2,000,000	2,000,000			2,000,000	2,000,000
07 01 05 65	Education, Audiovisual and Culture Executive Agency — Contribution from Rights and Values for the completion of previous programmes	NDA	2.2	p.m.	p.m.			p.m.	p.m.
07 01 05 75	European Education and Culture Executive Agency — Contribution from Rights and Values	NDA	2.2	6,501,000	6,501,000			6,501,000	6,501,000
07 01 06	Support expenditure for "Justice"								
		NDA	2.2	1,100,000	1,100,000			1,100,000	1,100,000
	07 01 - Support administrative expenditure of the "Investing in People, Social Cohesion and Values" cluster			96,736,708	96,736,708	-9,878,000	-9,878,000	86,858,708	86,858,708
07 02	European Social Fund Plus (ESF+)								
07 02 01	ESF+ shared management strand — Operational expenditure	DA	2.1	13,142,458,498	1,000,000,000			13,142,458,498	1,000,000,000
07 02 02	ESF+ shared management strand — Operational technical assistance	DA	2.1	23,880,000	18,000,000			23,880,000	18,000,000
07 02 03	Just Transition Fund (JTF) — Contribution from the ESF+	DA	2.1	p.m.	p.m.			p.m.	p.m.
07 02 04	ESF+ — Employment and Social Innovation strand	DA	2.2	102,482,000	50,800,000			102,482,000	50,800,000
07 02 05	European Social Fund (ESF) — Financing under REACT-EU								
07 02 05 01	ESF — Operational expenditure — Financing under REACT-EU	DA	2.1	p.m.	p.m.			p.m.	p.m.
07 02 05 02	ESF — Operational technical assistance — Financing under REACT-EU	DA	2.1	p.m.	p.m.			p.m.	p.m.
07 02 06	Fund for European Aid to the Most Deprived (FEAD) — Financing under REACT-EU								
07 02 06 01	FEAD — Operational expenditure — Financing under REACT-EU	DA	2.1	p.m.	p.m.			p.m.	p.m.
07 02 06 02	FEAD — Operational technical assistance — Financing under REACT-EU	DA	2.1	p.m.	p.m.			p.m.	p.m.
07 02 07	Youth Employment Initiative (YEI) — Financing under REACT-EU								
07 02 07 01	YEI — Operational expenditure — Financing under REACT-EU	DA	2.1	p.m.	p.m.			p.m.	p.m.
07 02 99	Completion of previous programmes and activities								
07 02 99 01	Completion of the European Social Fund (ESF) — Operational expenditure (prior to 2021)	DA	2.1	p.m.	11,754,050,000			p.m.	11,754,050,000
07 02 99 02	Completion of the European Social Fund (ESF) — Operational technical assistance (prior to 2021)	DA	2.1	p.m.	10,155,000			p.m.	10,155,000
07 02 99 03	Completion of the Youth Employment Initiative (2014-2020)	DA	2.1	p.m.	400,950,000			p.m.	400,950,000
07 02 99 04	Completion of the Fund for European Aid to the Most Deprived (FEAD) (2014-2020)	DA	2.1	p.m.	545,000,000			p.m.	545,000,000
07 02 99 05	Completion of the European Union Programme for Employment and Social Innovation (EaSI) and other related previous activities (prior to 2021)	DA	2.2	p.m.	34,430,000			p.m.	34,430,000
07 02 99 06	Completion of the European Social Fund (ESF) — Article 25 (prior to 2021)	DA	2.1	p.m.	1,000,000			p.m.	1,000,000
	07 02 - European Social Fund Plus (ESF+)			13,268,820,498	13,814,385,000			13,268,820,498	13,814,385,000
07 03	Erasmus+								
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								
07 03 01 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 — Indirect management	DA	2.2	2,331,521,972	2,220,525,000			2,331,521,972	2,220,525,000
07 03 01 02	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 — Direct management	DA	2.2	573,655,911	325,725,000			573,655,911	325,725,000
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								
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	DA	2.2	346,973,114	310,000,000			346,973,114	310,000,000

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07 03	Erasmus+								
07 03 99	Completion of previous programmes and activities	DA	2.2	64,216,157	55,000,000			64,216,157	55,000,000
07 03 99 01	Completion of previous Erasmus programmes (prior to 2021)	DA	2.2	p.m.	312,133,002			p.m.	312,133,002
	07 03 - Erasmus+			3,316,367,154	3,223,383,002			3,316,367,154	3,223,383,002
07 04	European Solidarity Corps								
07 04 01	European Solidarity Corps	DA	2.2	131,710,226	93,000,000	-3,000,000	-1,000,000	128,710,226	92,000,000
07 04 99	Completion of previous programmes and activities	DA	2.2	p.m.	13,173,773			p.m.	13,173,773
07 04 99 01	Completion of the European Solidarity Corps (2018 to 2020)	DA	2.2	p.m.	3,044,463			p.m.	3,044,463
07 04 99 02	Completion of the EU Aid Volunteers initiative — Strengthening the Union's capacity to respond to humanitarian crises (2014 to 2020)	DA	2.2	p.m.	3,044,463			p.m.	3,044,463
	07 04 - European Solidarity Corps			131,710,226	109,218,236	-3,000,000	-1,000,000	128,710,226	108,218,236
07 05	Creative Europe								
07 05 01	Culture	DA	2.2	125,597,589	125,000,000			125,597,589	125,000,000
07 05 02	Media	DA	2.2	220,518,209	158,239,044			220,518,209	158,239,044
07 05 03	Cross-sectorial strands	DA	2.2	34,037,298	23,130,332			34,037,298	23,130,332
07 05 99	Completion of previous programmes and activities	DA	2.2	p.m.	72,679,328			p.m.	72,679,328
07 05 99 01	Completion of previous actions and programmes related to media, culture and language (prior to 2021)	DA	2.2	p.m.	320,500			p.m.	320,500
07 05 99 02	Completion of previous measures concerning digital content, and audiovisual and other media industries (2014 to 2020)	DA	2.2	p.m.	320,500			p.m.	320,500
	07 05 - Creative Europe			380,153,096	379,369,204			380,153,096	379,369,204
07 06	Rights and Values								
07 06 01	Promote equality and rights	DA	2.2	39,860,945	33,800,229			39,860,945	33,800,229
07 06 02	Promote citizens engagement and participation in the democratic life of the Union	DA	2.2	39,671,295	22,387,480			39,671,295	22,387,480
07 06 03	Daphne	DA	2.2	29,581,401	14,515,044			29,581,401	14,515,044
07 06 04	Protection and promotion of Union values	DA	2.2	91,787,552	60,970,543			91,787,552	60,970,543
07 06 99	Completion of previous programmes and activities	DA	2.2	p.m.	11,818,496			p.m.	11,818,496
07 06 99 01	Completion of previous Europe for Citizens programmes and European citizens' initiatives (prior to 2021)	DA	2.2	p.m.	18,333,565			p.m.	18,333,565
07 06 99 02	Completion of previous actions in the field of rights, citizenship and equality (prior to 2021)	DA	2.2	p.m.	18,333,565			p.m.	18,333,565
	07 06 - Rights and Values			200,901,193	161,825,357			200,901,193	161,825,357
07 07	Justice								
07 07 01	Promoting judicial cooperation	DA	2.2	11,443,600	7,713,912			11,443,600	7,713,912
07 07 02	Supporting judicial training	DA	2.2	16,606,200	4,416,776			16,606,200	4,416,776
07 07 03	Promoting effective access to justice	DA	2.2	14,477,200	14,165,859			14,477,200	14,165,859
07 07 99	Completion of previous programmes and activities	DA	2.2	p.m.	10,169,278			p.m.	10,169,278
07 07 99 01	Completion of previous programmes and actions in the field of Justice (prior to 2021)	DA	2.2	p.m.	10,169,278			p.m.	10,169,278
	07 07 - Justice			42,527,000	36,465,825			42,527,000	36,465,825
07 10	Decentralised Agencies and European Public Prosecutor's Office (EPPO)								
07 10 01	European Foundation for the improvement of living and working conditions (Eurofound)	DA	2.2	21,777,810	21,777,810			21,777,810	21,777,810
07 10 02	European Agency for Safety and Health at Work (EU-OSHA)	DA	2.2	15,659,825	15,659,825			15,659,825	15,659,825
07 10 03	European Centre for the Development of Vocational Training (Cedefop)	DA	2.2	18,232,999	18,232,999	-36,000	-36,000	18,196,999	18,196,999
07 10 04	European Union Agency for Fundamental Rights (FRA)	DA	2.2	23,634,390	23,634,390			23,634,390	23,634,390
07 10 05	European Institute for Gender Equality (EIGE)	DA	2.2	7,983,093	7,983,093			7,983,093	7,983,093
07 10 06	European Training Foundation (ETF)	DA	2.2	21,378,798	21,378,798			21,378,798	21,378,798
07 10 07	European Union Agency for Criminal Justice Cooperation (Eurojust)	DA	2.2	45,423,578	45,226,899	-525,000	-525,000	44,898,578	44,701,899

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07 10 07 10 08 07 10 09	Decentralised Agencies and European Public Prosecutor's Office (EPPO) European Public Prosecutor's Office (EPPO) European Labour Authority (ELA)	DA DA	2.2 2.2	45,851,846 34,689,842	45,851,846 26,397,342			45,851,846 34,689,842	45,851,846 26,397,342
	07 10 - Decentralised Agencies and European Public Prosecutor's Office (EPPO)			234,632,181	226,143,002	-561,000	-561,000	234,071,181	225,582,002
07 20 07 20 01 07 20 02	Pilot projects, preparatory actions, prerogatives and other actions Pilot projects Preparatory actions	DA DA	2.2 2.2	p.m. p.m.	10,933,921 33,075,734			p.m. p.m.	10,933,921 33,075,734
07 20 03 07 20 03 01 07 20 04 07 20 04 01 07 20 04 02 07 20 04 03 07 20 04 04 07 20 04 05 07 20 04 06 07 20 04 07 07 20 04 08 07 20 04 09	Other actions Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission Multimedia actions Executive and corporate communication services Commission Representations Communication services for citizens House of European History Specific competences in the area of social policy, including social dialogue Other activities in the area of fundamental rights Analysis of and studies on the social situation, demographics and the family Information and training measures for workers' organisations	DA DA DA DA DA DA DA DA DA DA DA DA DA	2.2 2.2 2.2 2.2 2.2 2.2 2.2 2.2 2.2 2.2 2.2 2.2 2.2	8,707,925 20,384,213 47,506,000 27,589,000 32,504,000 3,000,000 23,020,900 906,050 3,139,610 22,340,000	6,750,000 18,747,358 45,004,000 23,059,000 29,790,000 3,000,000 21,080,000 900,000 3,140,000 19,060,000			8,707,925 20,384,213 44,506,000 26,589,000 31,504,000 3,000,000 23,020,900 906,050 3,139,610 22,340,000	6,750,000 18,747,358 44,004,000 22,725,667 29,456,667 3,000,000 21,080,000 900,000 3,140,000 19,060,000
	07 20 - Pilot projects, preparatory actions, prerogatives and other actions			189,097,698	214,540,013	-5,000,000	-1,666,667	184,097,698	212,873,346
	07 - Investing in People, Social Cohesion and Values			17,860,945,754	18,262,066,347	-18,439,000	-13,105,667	17,842,506,754	18,248,960,680

08 - Agriculture and Maritime Policy

08 01 08 01 01 08 01 01 01 08 01 01 66 08 01 01 72 08 01 02	Support administrative expenditure of the "Agriculture and Maritime Policy" cluster Support expenditure for the European Agricultural Guarantee Fund Support expenditure for the European Agricultural Guarantee Fund Consumers, Health, Agriculture and Food Executive Agency — Contribution from the European Agricultural Guarantee Fund for the completion of previous programmes European Research Executive Agency — Contribution from the European Agricultural Guarantee Fund Support expenditure for the European Agricultural Fund for Rural Development	NDA NDA NDA	3.1 3.1 3.1	614,028 p.m. 3,684,000	614,028 p.m. 3,684,000			614,028 p.m. 3,684,000	614,028 p.m. 3,684,000
08 01 03 08 01 03 01 08 01 03 63 08 01 03 74	Support expenditure for the European Maritime, Fisheries and Aquaculture Support expenditure for the European Maritime, Fisheries and Aquaculture Fund Executive Agency for Small and Medium-sized Enterprises — Contribution from the European Maritime and Fisheries Fund for the completion of previous programmes European Climate, Infrastructure and Environment Executive Agency — Contribution from the European Maritime, Fisheries and Aquaculture Fund	NDA NDA NDA NDA	3.2 3.2 3.2 3.2	3,739,250 p.m. 4,071,000	3,739,250 p.m. 4,071,000			3,739,250 p.m. 4,071,000	3,739,250 p.m. 4,071,000
	08 01 - Support administrative expenditure of the "Agriculture and Maritime Policy" cluster			13,958,278	13,958,278			13,958,278	13,958,278
08 02 08 02 01 08 02 02	European Agricultural Guarantee Fund (EAGF) Agricultural reserve for crisis and exceptional market support measures Sectoral types of interventions under the CAP Strategic Plans	NDA NDA	3.1 3.1	p.m. p.m.	p.m. p.m.			p.m. p.m.	p.m. p.m.
08 02 03 08 02 03 01 08 02 03 02 08 02 03 03 08 02 03 04 08 02 03 05 08 02 03 06 08 02 03 07 08 02 03 08 08 02 03 09 08 02 03 10 08 02 03 11 08 02 04	Market-related expenditure outside the CAP Strategic Plans POSEI and smaller Aegean islands (excluding direct payments) Promotion of agricultural products — Simple programmes under shared management Promotion of agricultural products — Multi-programmes and actions implemented by the Commission under direct management School schemes Olive oil Fruit and vegetables Wine Apiculture Hops Public and private storage measures Exceptional measures Direct payments types of interventions under the CAP Strategic Plans	NDA NDA NDA DA NDA NDA NDA NDA NDA NDA NDA NDA	3.1 3.1 3.1 3.1 3.1 3.1 3.1 3.1 3.1 3.1 3.1 3.1	229,000,000 89,000,000 96,900,000 185,000,000 43,000,000 931,000,000 1,026,000,000 59,000,000 2,200,000 p.m. p.m.	229,000,000 89,000,000 109,434,447 185,000,000 43,000,000 931,000,000 1,026,000,000 59,000,000 2,200,000 p.m. p.m.			229,000,000 89,000,000 96,900,000 185,000,000 43,000,000 931,000,000 1,026,000,000 59,000,000 2,200,000 p.m. p.m.	229,000,000 89,000,000 109,434,447 185,000,000 43,000,000 931,000,000 1,026,000,000 59,000,000 2,200,000 p.m. p.m.

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08 02	European Agricultural Guarantee Fund (EAGF)								
08 02 05	Direct payments outside the CAP Strategic Plans	NDA	3.1	p.m.	p.m.			p.m.	p.m.
08 02 05 01	POSEI and smaller Aegean islands (direct payments)	NDA	3.1	437,000,000	437,000,000			437,000,000	437,000,000
08 02 05 02	Single area payment scheme (SAPS)	NDA	3.1	4,433,000,000	4,433,000,000			4,433,000,000	4,433,000,000
08 02 05 03	Redistributive payment	NDA	3.1	1,612,000,000	1,612,000,000			1,612,000,000	1,612,000,000
08 02 05 04	Basic payment scheme (BPS)	NDA	3.1	14,174,000,000	14,174,000,000			14,174,000,000	14,174,000,000
08 02 05 05	Payment for agricultural practices beneficial for the climate and the environment	NDA	3.1	10,780,000,000	10,780,000,000			10,780,000,000	10,780,000,000
08 02 05 06	Payment for farmers in areas with natural constraints	NDA	3.1	5,000,000	5,000,000			5,000,000	5,000,000
08 02 05 07	Payment for young farmers	NDA	3.1	569,000,000	569,000,000			569,000,000	569,000,000
08 02 05 08	Crop-specific payment for cotton	NDA	3.1	242,000,000	242,000,000			242,000,000	242,000,000
08 02 05 09	Voluntary coupled support scheme	NDA	3.1	4,006,000,000	4,006,000,000			4,006,000,000	4,006,000,000
08 02 05 10	Small farmers scheme	NDA	3.1	621,000,000	621,000,000			621,000,000	621,000,000
08 02 05 11	Reserve for crises in the agricultural sector	NDA	3.1	497,300,000	497,300,000			497,300,000	497,300,000
08 02 05 12	Reimbursement of direct payments to farmers from appropriations carried-over in relation to financial discipline	NDA	3.1	p.m.	p.m.			p.m.	p.m.
08 02 06	Policy strategy, coordination and audit								
08 02 06 01	Financial corrections in favour of Member States following clearance of accounts and conformity clearance decisions	NDA	3.1	169,000,000	169,000,000			169,000,000	169,000,000
08 02 06 02	Settlement of disputes	NDA	3.1	p.m.	p.m.			p.m.	p.m.
08 02 06 03	EAGF — Operational technical assistance	DA	3.1	87,661,277	99,306,657			87,661,277	99,306,657
08 02 99	Completion of previous programmes and activities								
08 02 99 01	Completion of previous measures under the European Agricultural Guarantee Fund (EAGF) — Shared management	NDA	3.1	500,000	500,000			500,000	500,000
08 02 99 02	Completion of previous measures under the European Agricultural Guarantee Fund (EAGF) — Direct management	NDA	3.1	p.m.	p.m.			p.m.	p.m.
08 02 - European Agricultural Guarantee Fund (EAGF)				40,294,561,277	40,318,741,104			40,294,561,277	40,318,741,104
08 03	European Agricultural Fund for Rural Development (EAFRD)								
08 03 01	Rural development types of interventions								
08 03 01 01	Rural development types of interventions under the CAP Strategic Plans	DA	3.2	p.m.	p.m.			p.m.	p.m.
08 03 01 02	Rural development types of interventions — 2014-2022 programmes	DA	3.2	12,697,426,700	14,655,000,000			12,697,426,700	14,655,000,000
08 03 01 03	Rural development types of interventions financed from the European Union Recovery Instrument (EURI)	DA	3.2	p.m.	p.m.			p.m.	p.m.
08 03 02	EAFRD — Operational technical assistance								
08 03 03	EAFRD — Operational technical assistance financed from the European Union Recovery Instrument (EURI)	DA	3.2	28,422,220	16,000,000			28,422,220	16,000,000
08 03 99	Completion of previous programmes and activities								
08 03 99 01	Completion of previous rural development programmes — Operational expenditure (prior to 2014)	DA	3.2	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)	DA	3.2	p.m.	7,340,175			p.m.	7,340,175
08 03 - European Agricultural Fund for Rural Development (EAFRD)				12,725,848,920	14,678,340,175			12,725,848,920	14,678,340,175
08 04	European Maritime, Fisheries and Aquaculture Fund (EMFAF)								
08 04 01	EMFAF — Operational expenditure under shared management	DA	3.2	867,704,926	44,184,924			867,704,926	44,184,924
08 04 02	EMFAF — Operational expenditure under direct and indirect management	DA	3.2	91,785,953	55,687,237			91,785,953	55,687,237
08 04 03	EMFAF — Operational technical assistance	DA	3.2	4,572,871	4,000,000			4,572,871	4,000,000
08 04 99	Completion of previous programmes and activities								
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)	DA	3.2	p.m.	575,000,000			p.m.	575,000,000
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)	DA	3.2	p.m.	45,055,400			p.m.	45,055,400
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)	DA	3.2	p.m.	675,685			p.m.	675,685
08 04 - European Maritime, Fisheries and Aquaculture Fund (EMFAF)				964,063,750	724,603,246			964,063,750	724,603,246
08 05	Sustainable Fisheries Partnership Agreements (SFPAs) and Regional Fisheries Management Organisations (RFMOs)								
08 05 01	Establishing a governance framework for fishing activities carried out by Union fishing vessels in third-country waters	DA	3.2	84 343 754 58,250,000	84 015 754 55,250,000			84 343 754 58,250,000	84 015 754 55,250,000
08 05 02	Promoting sustainable development for fisheries management and maritime governance in line with the CFP objectives (compulsory contributions to international bodies)	DA	3.2	5,700,000	5,700,000			5,700,000	5,700,000
08 05 - Sustainable Fisheries Partnership Agreements (SFPAs) and Regional Fisheries Management Organisations (RFMOs)				148,293,754 58,250,000	144,965,754 55,250,000			148,293,754 58,250,000	144,965,754

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08 10 08 10 01	Decentralised agencies European Fisheries Control Agency	DA	3.2						
	08 10 - Decentralised agencies			28,738,870	28,738,870			28,738,870	28,738,870
				28,738,870	28,738,870			28,738,870	28,738,870
08 20 08 20 01	Pilot projects, preparatory actions, prerogatives and other actions Pilot projects	DA	3.2	p.m.	2,799,572			p.m.	2,799,572
08 20 02	Preparatory actions	DA	3.2	p.m.	2,977,766			p.m.	2,977,766
	08 20 - Pilot projects, preparatory actions, prerogatives and other actions			p.m.	5,777,338			p.m.	5,777,338
	08 - Agriculture and Maritime Policy			54,175,464,849	55,915,124,765			54,175,464,849	55,859,874,765
				58,250,000	55,250,000			58,250,000	55,250,000

09 - Environment and Climate Action

09 01 09 01 01 09 01 01 01 09 01 01 63 09 01 01 74 09 01 02 09 01 03 09 01 03 01 09 01 03 74	Support administrative expenditure of the 'Environment and Climate Action' Cluster Support expenditure for the Programme for the Environment and Climate Action (LIFE) Support expenditure for the Programme for the Environment and Climate Action (LIFE) Executive Agency for Small and Medium-sized Enterprises — Contribution from the Programme for Environment and Climate Action (LIFE) for the completion of previous programmes European Climate, Infrastructure and Environment Executive Agency — Contribution from the Programme for Environment and Climate Action (LIFE) Support expenditure for the Just Transition Fund Support expenditure for the Public sector loan facility under the Just Transition Mechanism Support expenditure for the Public sector loan facility under the Just Transition Mechanism European Climate, Infrastructure and Environment Executive Agency — Contribution from the Public sector loan facility under the Just Transition Mechanism	NDA NDA NDA NDA NDA NDA NDA NDA	3.2 3.2 3.2 3.2 3.2 3.2 3.2 3.2	9,832,592 p.m. 13,697,000 p.m. p.m. p.m. p.m. p.m.	9,832,592 p.m. 13,697,000 p.m. p.m. p.m. p.m. p.m.			9,832,592 p.m. 13,697,000 p.m. p.m. p.m. p.m. p.m. p.m.	9,832,592 p.m. 13,697,000 p.m. p.m. p.m. p.m. p.m. p.m.
	09 01 - Support administrative expenditure of the 'Environment and Climate Action' Cluster			23,529,592	23,529,592			23,529,592	23,529,592
09 02 09 02 01 09 02 02 09 02 03 09 02 04 09 02 99 09 02 99 01	Programme for the Environment and Climate Action (LIFE) Nature and biodiversity Circular economy and quality of life Climate change mitigation and adaptation Clean energy transition Completion of previous programmes and activities Completion of previous programmes in the field of environment and climate action (LIFE) (prior to 2021)	DA DA DA DA DA	3.2 3.2 3.2 3.2 3.2	265,601,888 169,866,127 120,050,994 128,996,883 p.m.	79,910,000 54,900,500 40,803,484 32,890,000 296,500,000	-10,000,000 -6,000,000 -4,000,000 -5,000,000	-3,330,000 -2,000,000 -1,400,000 -1,600,000	255,601,888 163,866,127 116,050,994 123,996,883 p.m.	76,580,000 52,900,500 39,403,484 31,290,000 296,500,000
	09 02 - Programme for the Environment and Climate Action (LIFE)			684,515,892	505,003,984	-25,000,000	-8,330,000	659,515,892	496,673,984
09 03 09 03 01 09 03 02	Igazságos Átmenet Alap (MÁTA) A Igazságos Átmenet Alap – Operatív kiadások Igazságos Átmenet Alap (MÁTA) – Operatív technikai segítségnyújtás	DA DA	3.2 3.2	1,155,689,623 4,059,121	p.m. 1,315,000			1,155,689,623 4,059,121	p.m. 1,315,000
	09 03 - Igazságos Átmenet Alap (MÁTA)			1,159,748,744	1,315,000			1,159,748,744	1,315,000
09 04 09 04 01	Public sector loan facility under the Just Transition Mechanism (JTM) Public sector loan facility under the Just Transition Mechanism (JTM)	DA	3.2	p.m. p.m.	p.m. p.m.			p.m. p.m.	p.m. p.m.
	09 04 - Public sector loan facility under the Just Transition Mechanism (JTM)			p.m.	p.m.			p.m.	p.m.
09 10 09 10 01 09 10 02	Decentralised Agencies European Chemicals Agency – Environmental directives and international conventions European Environment Agency	DA DA	3.2 3.2	4,700,065 49,447,574	4,700,065 49,447,574			4,700,065 49,447,574	4,700,065 49,447,574
	09 10 - Decentralised Agencies			54,147,639	54,147,639			54,147,639	54,147,639
09 20 09 20 01 09 20 02	Pilot projects, preparatory actions, prerogatives and other actions Pilot projects Preparatory actions	DA	3.2	p.m.	3,573,818			p.m.	3,573,818

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09 20	Pilot projects, preparatory actions, prerogatives and other actions	DA	3.2	p.m.	5,379,165			p.m.	5,379,165
	09 20 - Pilot projects, preparatory actions, prerogatives and other actions			p.m.	8,952,983			p.m.	8,952,983
09 - Environment and Climate Action				1,921,941,867	592,949,198	-25,000,000	-8,330,000	1,896,941,867	584,619,198

10 - Migration

10 01	Support administrative expenditure of the "Migration" Cluster	NDA	4.0						
10 01 01	Support expenditure for the Asylum, Migration and Integration Fund			3,000,000	3,000,000			3,000,000	3,000,000
	10 01 - Support administrative expenditure of the "Migration" Cluster			3,000,000	3,000,000			3,000,000	3,000,000
10 02	Asylum, Migration and Integration Fund	DA	4.0	1,096,455,000	661,766,000			1,096,455,000	661,766,000
10 02 01	Asylum, Migration and Integration Fund								
10 02 99	Completion of previous programmes and activities	DA	4.0	p.m.	612,000,000			p.m.	612,000,000
10 02 99 01	Completion of previous actions in the areas of migration (prior to 2021)								
	10 02 - Asylum, Migration and Integration Fund			1,096,455,000	1,273,766,000			1,096,455,000	1,273,766,000
10 10	Decentralised Agencies	DA	4.0	153,281,205	153,281,205			153,281,205	153,281,205
10 10 01	European Asylum Support Office (EASO)								
	10 10 - Decentralised Agencies			153,281,205	153,281,205			153,281,205	153,281,205
10 20	Pilot projects, preparatory actions, prerogatives and other actions	DA	4.0	p.m.	p.m.			p.m.	p.m.
10 20 01	Pilot projects								
10 20 02	Preparatory actions	DA	4.0	p.m.	p.m.			p.m.	p.m.
	10 20 - Pilot projects, preparatory actions, prerogatives and other actions			p.m.	p.m.			p.m.	p.m.
10 - Migration				1,252,736,205	1,430,047,205			1,252,736,205	1,430,047,205

11 - Border Management

11 01	Support administrative expenditure of the 'Border Management' cluster	NDA	4.0	2,000,000	2,000,000			2,000,000	2,000,000
11 01 01	Support expenditure for the Integrated Border Management Fund — Instrument for financial support for border management and visa								
11 01 02	Support expenditure for the Integrated Border Management Fund — Instrument for financial support for customs control equipment	NDA	4.0	79,000	79,000			79,000	79,000
	11 01 - Support administrative expenditure of the 'Border Management' cluster			2,079,000	2,079,000		0	2,079,000	2,079,000
11 02	Integrated Border Management Fund (IBMF) — Instrument for financial support for border management and visa	DA	4.0	644,117,589	191,891,340			644,117,589	191,891,340
11 02 01	Instrument for financial support for border management and visa								
11 02 99	Completion of previous programmes and activities	DA	4.0	p.m.	297,000,000			p.m.	297,000,000
11 02 99 01	Completion of previous actions in the field of borders, visa and IT systems (prior to 2021)								
	11 02 - Integrated Border Management Fund (IBMF) — Instrument for financial support for border management and visa			644,117,589	488,891,340		0	644,117,589	488,891,340
11 03	Integrated Border Management Fund (IBMF) — Instrument for financial support for customs control equipment	DA	4.0	138,111,000	136,176,561			138,111,000	136,176,561
11 03 01	Instrument for financial support for customs control equipment								
	11 03 - Integrated Border Management Fund (IBMF) — Instrument for financial support for customs control equipment			138,111,000	136,176,561		0	138,111,000	136,176,561
11 10	Decentralised agencies	DA	4.0	757,793,708	757,793,708	-45 000 000 45,000,000	-45 000 000 45,000,000	667 793 708 45,000,000	667 793 708 45,000,000
11 10 01	European Border and Coast Guard Agency (Frontex)								
11 10 02	European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice ('eu-LISA')	DA	4.0	377 416 885 1,713,000	304 284 752 1,713,000			377 416 885 1,713,000	304 284 752 1,713,000
	11 10 - Decentralised agencies			1,086,923,593 1,713,000	1,063,791,460 1,713,000	45,000,000	45,000,000	1,041,923,593 46,713,000	1,018,791,460 93,426,000
11 - Border Management				1,871,231,182 1,713,000	1,690,938,361 1,713,000	45,000,000	45,000,000	1,826,231,182 46,713,000	1,599,225,361 46,713,000

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- Security

12 01 12 01 01	Support administrative expenditure of the "Security" cluster Support expenditure for the Internal Security Fund	NDA	5.0	2,450,000	2,450,000			2,450,000	2,450,000
12 01 02	Support expenditure for the nuclear decommissioning for Lithuania	NDA	5.0	p.m.	p.m.			p.m.	p.m.
12 01 03	Support expenditure for the nuclear safety and decommissioning, including for Bulgaria and Slovakia	NDA	5.0	2,310,000	2,310,000			2,310,000	2,310,000
	12 01 - Support administrative expenditure of the "Security" cluster			4,760,000	4,760,000			4,760,000	4,760,000
12 02 12 02 01	Internal Security Fund (ISF) Internal Security Fund (ISF)	DA	5.0	224,642,000	122,280,000	-20,000,000	-6,666,667	204,642,000	115,613,333
12 02 99 12 02 99 01	Completion of previous programmes and activities Completion of previous actions in the areas of security and drugs policy (prior to 2021)	DA	5.0	p.m.	116,000,000			p.m.	116,000,000
	12 02 - Internal Security Fund (ISF)			224,642,000	238,280,000	-20,000,000	-6,666,667	204,642,000	231,613,333
12 03 12 03 01	Nukleáris létesítmények leszerelése (Litvánia) Nuclear decommissioning assistance to Lithuania	DA	5.0	98,900,000	p.m.			98,900,000	p.m.
12 03 99 12 03 99 01	Completion of previous programmes and activities Completion of previous nuclear decommissioning assistance programmes in Lithuania (prior to 2021)	DA	5.0	p.m.	40,000,000			p.m.	40,000,000
	12 03 - Nukleáris létesítmények leszerelése (Litvánia)			98,900,000	40,000,000			98,900,000	40,000,000
12 04 12 04 01	Nukleáris biztonság és nukleáris létesítmények leszerelése (Bulgáriára és Szlovákiára vonatkozóan is) Kozloduy programme	DA	5.0	9,000,000	p.m.			9,000,000	p.m.
12 04 02	Bohunice programme	DA	5.0	p.m.	p.m.			p.m.	p.m.
12 04 03	JRC Decommissioning and Waste Management Programme	DA	5.0	32,628,672	19,800,000			32,628,672	19,800,000
12 04 99 12 04 99 01 12 04 99 02	Completion of previous programmes and activities Completion of decommissioning of Euratom obsolete nuclear facilities and final disposal of wastes (2014 to 2020) Completion of previous nuclear safety and decommissioning programmes in Bulgaria and Slovakia (prior to 2021)	DA DA	5.0 5.0	p.m. p.m.	15,200,000 28,000,000			p.m. p.m.	15,200,000 28,000,000
	12 04 - Nukleáris biztonság és nukleáris létesítmények leszerelése (Bulgáriára és Szlovákiára vonatkozóan is)			41,628,672	63,000,000			41,628,672	63,000,000
12 10 12 10 01	Decentralised agencies European Union Agency for Law Enforcement Cooperation (Europol)	DA	5.0	173 043 893 15,987,411	173 043 893 15,987,411			173 043 893 15,987,411	173 043 893 15,987,411
12 10 02	European Union Agency for Law Enforcement Training (CEPOL)	DA	5.0	10,072,258	10,072,258			10,072,258	10,072,258
12 10 03	European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	DA	5.0	16,838,623	16,838,623			16,838,623	16,838,623
	12 10 - Decentralised agencies			215,942,185 15,987,411	215,942,185 15,987,411			215,942,185 15,987,411	215,942,185 31,974,822
12 20 12 20 02	Pilot projects, preparatory actions, prerogatives and other actions Preparatory actions	DA	5.0	p.m.	400,000			p.m.	400,000
12 20 04 12 20 04 01 12 20 04 02	Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission Nuclear safeguards Nuclear safety and protection against radiation	DA DA DA	5.0 5.0 5.0	18,913,906 3,060,668	17,965,000 2,900,000			18,913,906 3,060,668	17,965,000 2,900,000
	12 20 - Pilot projects, preparatory actions, prerogatives and other actions			21,974,574	21,265,000			21,974,574	21,265,000
	12 - Security			607,847,431 15,987,411	583,247,185 15,987,411	-20,000,000	-6,666,667	587,847,431 15,987,411	560,593,107 15,987,411

13 - Defence

13 01 13 01 01	Support administrative expenditure of the "Security and Defence" cluster Support expenditure for the European Defence Fund — Non-research	NDA	5.0	2,430,000	2,430,000			2,430,000	2,430,000
13 01 02 13 01 02 01	Support expenditure for the European Defence Fund — Research Expenditure related to officials and temporary staff implementing the European Defence Fund — Research	NDA	5.0	4,000,000	4,000,000			4,000,000	4,000,000

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				DB 2022		Council's Changes on DB 2022		Council's Position on DB 2022	
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13 01	Support administrative expenditure of the "Security and Defence" cluster								
13 01 02 02	External personnel implementing the European Defence Fund — Research	NDA	5.0	670,000	670,000			670,000	670,000
13 01 02 03	Other management expenditure for the European Defence Fund — Research	NDA	5.0	1,838,000	1,838,000			1,838,000	1,838,000
13 01 03	Support expenditure for military mobility								
13 01 03 01	Support expenditure for military mobility	NDA	5.0	714,000	714,000			714,000	714,000
13 01 03 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from Connecting Europe Facility (Transport) for military mobility	NDA	5.0	962,000	962,000			962,000	962,000
	13 01 - Support administrative expenditure of the "Security and Defence" cluster			10,614,000	10,614,000			10,614,000	10,614,000
13 02	European Defence Fund (EDF) — Non-research								
13 02 01	Capability development	DA	5.0	624,924,000	341,500,000			624,924,000	341,500,000
13 02 99	Completion of previous programmes and activities	DA	5.0	p.m.	35,000,000			p.m.	35,000,000
13 02 99 01	Completion of the European Defence Industrial Development Programme (EDIDP) (2019 to 2020)								
	13 02 - European Defence Fund (EDF) — Non-research			624,924,000	376,500,000			624,924,000	376,500,000
13 03	European Defence Fund (EDF) — Research								
13 03 01	Defence research	DA	5.0	311,838,621	171,000,000			311,838,621	171,000,000
	13 03 - European Defence Fund (EDF) — Research			311,838,621	171,000,000			311,838,621	171,000,000
13 04	Military mobility								
13 04 01	Military mobility	DA	5.0	230,067,893	96,500,000			230,067,893	96,500,000
	13 04 - Military mobility			230,067,893	96,500,000			230,067,893	96,500,000
13 20	Pilot projects, preparatory actions, prerogatives and other actions								
13 20 02	Preparatory actions	DA	5.0	p.m.	p.m.			p.m.	p.m.
	13 20 - Pilot projects, preparatory actions, prerogatives and other actions			p.m.	p.m.			p.m.	p.m.
	13 - Defence			1,177,444,514	654,614,000			1,177,444,514	654,614,000

14 - External Action

14 01	Support administrative expenditure of the 'External Action' cluster								
14 01 01	Support expenditure for the Neighbourhood, Development and International Cooperation Instrument — Global Europe (NDICI — Global Europe)	NDA	6.0	324,804,695	324,804,695			324,804,695	324,804,695
14 01 01 01	Support expenditure for the Neighbourhood, Development and International Cooperation Instrument — Global Europe	NDA	6.0	p.m.	p.m.			p.m.	p.m.
14 01 01 65	Education, Audiovisual and Culture Executive Agency — Contribution from the Neighbourhood, Development and International Cooperation Instrument for the completion of previous programmes	NDA	6.0	6,144,641	6,144,641			6,144,641	6,144,641
14 01 01 75	European Education and Culture Executive Agency — Contribution from the Neighbourhood, Development and International Cooperation Instrument — Global Europe								
14 01 02	Support expenditure for humanitarian aid	NDA	6.0	11,657,550	11,657,550			11,657,550	11,657,550
14 01 03	Support expenditure for the Common Foreign and Security Policy	NDA	6.0	600,000	600,000			600,000	600,000
14 01 04	Support expenditure for overseas countries and territories	NDA	6.0	1,346,596	1,346,596			1,346,596	1,346,596
14 01 05	Support expenditure for the European Instrument for Nuclear Safety	NDA	6.0	1,515,530	1,515,530			1,515,530	1,515,530
	14 01 - Support administrative expenditure of the 'External Action' cluster			346,069,012	346,069,012			346,069,012	346,069,012
14 02	Neighbourhood, Development and International Cooperation Instrument — Global Europe (NDICI — Global Europe)								
14 02 01	Geographic programmes	DA	6.0	1,604,861,026	261,992,500			1,604,861,026	261,992,500
14 02 01 10	Southern neighbourhood	DA	6.0	699,703,445	148,288,322			699,703,445	148,288,322
14 02 01 11	Eastern neighbourhood	DA	6.0	89,150,000	19,076,116			89,150,000	19,076,116
14 02 01 12	Neighbourhood — Territorial and cross-border cooperation and supporting measures	DA	6.0	1,320,668,131	404,387,340			1,320,668,131	404,387,340
14 02 01 20	West Africa	DA	6.0	1,287,651,427	160,277,656			1,287,651,427	160,277,656
14 02 01 21	East and Central Africa	DA	6.0	693,350,769	86,303,353			693,350,769	86,303,353
14 02 01 22	Southern Africa and Indian Ocean	DA	6.0	384,765,942	35,000,000			384,765,942	35,000,000
14 02 01 30	Middle East and Central Asia	DA	6.0	445,957,633	71,000,000			445,957,633	71,000,000
14 02 01 31	South and East Asia	DA	6.0	96,423,272	9,000,000			96,423,272	9,000,000
14 02 01 32	The Pacific	DA	6.0	253,148,189	29,000,000			253,148,189	29,000,000
14 02 01 40	The Americas	DA	6.0	101,074,589	11,000,000			101,074,589	11,000,000
14 02 01 41	The Caribbean	DA	6.0	296,666,667	160,000,000			296,666,667	160,000,000
14 02 01 50	Erasmus+ — NDICI — Global Europe contribution								

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14 02	Neighbourhood, Development and International Cooperation Instrument — Global Europe (NDICI — Global Europe)								
14 02 01 60	European Development Fund — ACP Investment Facility reflows	DA	6.0	p.m.	p.m.			p.m.	p.m.
14 02 01 70	NDICI — Global Europe — Provisioning of the common provisioning fund	DA	6.0	2,005,190,265	556,881,031	-100,000,000	-33,333,333	1,905,190,265	523,547,698
14 02 02	Thematic programmes								
14 02 02 10	Election observation missions — Human Rights and Democracy	DA	6.0	51,949,241	19,524,000			51,949,241	19,524,000
14 02 02 11	Fundamental rights and freedoms — Human Rights and Democracy	DA	6.0	155,899,677	32,000,000			155,899,677	32,000,000
14 02 02 20	Civil Society Organisations	DA	6.0	207,866,235	80,000,000			207,866,235	80,000,000
14 02 02 30	Stability and Peace	DA	6.0	137,931,623	35,000,000			137,931,623	35,000,000
14 02 02 40	People — Global Challenges	DA	6.0	137,191,715	150,000,000			137,191,715	150,000,000
14 02 02 41	Planet — Global Challenges	DA	6.0	133,034,390	36,000,000			133,034,390	36,000,000
14 02 02 42	Prosperity — Global Challenges	DA	6.0	112,247,768	40,000,000			112,247,768	40,000,000
14 02 02 43	Partnerships — Global Challenges	DA	6.0	33,258,597	17,720,000			33,258,597	17,720,000
14 02 03	Rapid response actions								
14 02 03 10	Crisis response	DA	6.0	268,446,201	165,000,000			268,446,201	165,000,000
14 02 03 20	Resilience	DA	6.0	165,259,323	95,000,000			165,259,323	95,000,000
14 02 03 30	Foreign policy needs	DA	6.0	50,690,116	15,000,000			50,690,116	15,000,000
14 02 04	Emerging challenges and priorities cushion								
		DA	6.0	1,463,311,470	1,000,000,000	-400,000,000	-130,000,000	1,063,311,470	870,000,000
14 02 99	Completion of previous programmes and activities								
14 02 99 01	Completion of previous actions in the area of European Neighbourhood Policy and relations with Russia (prior to 2021)	DA	6.0	p.m.	1,464,063,032			p.m.	1,464,063,032
14 02 99 02	Completion of previous development cooperation instruments (prior to 2021)	DA	6.0	p.m.	2,052,623,677			p.m.	2,052,623,677
14 02 99 03	Completion of relations with third countries under the Partnership Instrument and the financing instrument for cooperation with industrialised countries (prior to 2021)	DA	6.0	p.m.	101,635,232			p.m.	101,635,232
14 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)	DA	6.0	p.m.	102,000,000			p.m.	102,000,000
14 02 99 05	Completion of previous actions in the field of global threats to security, crisis response and preparedness (prior to 2021)	DA	6.0	p.m.	170,000,000			p.m.	170,000,000
	14 02 - Neighbourhood, Development and International Cooperation Instrument — Global Europe (NDICI — Global Europe)			12,195,697,711	7,527,772,259	-500,000,000	-163,333,333	11,695,697,711	7,364,438,926
14 03	Humanitarian Aid								
14 03 01	Humanitarian aid	DA	6.0	1,506,901,913	1,532,851,440			1,506,901,913	1,532,851,440
14 03 02	Disaster prevention, disaster risk reduction and preparedness	DA	6.0	76,500,000	71,137,000			76,500,000	71,137,000
	14 03 - Humanitarian Aid			1,583,401,913	1,603,988,440			1,583,401,913	1,603,988,440
14 04	Common Foreign and Security Policy								
14 04 01	Civilian Common Security and Defence Policy (CSDP)								
14 04 01 01	EULEX Kosovo	DA	6.0	82,122,069	82,122,069			82,122,069	82,122,069
14 04 01 02	Monitoring mission in Georgia	DA	6.0	22,869,436	22,869,436			22,869,436	22,869,436
14 04 01 03	Other civilian CSDP missions	DA	6.0	193,783,240	190,000,000			193,783,240	190,000,000
14 04 01 04	Civilian CSDP emergency measures	DA	6.0	11,434,719	p.m.			11,434,719	p.m.
14 04 01 05	Civilian CSDP preparatory measures	DA	6.0	1,039,520	p.m.			1,039,520	p.m.
14 04 02	European Union Special Representatives								
		DA	6.0	20,790,396	18,000,000			20,790,396	18,000,000
14 04 03	Non-proliferation and disarmament								
		DA	6.0	29,106,555	20,000,000			29,106,555	20,000,000
	14 04 - Common Foreign and Security Policy			361,145,935	332,991,505			361,145,935	332,991,505
14 05	Overseas countries and territories								
14 05 01	All overseas countries and territories	DA	6.0	p.m.	1,000,000			p.m.	1,000,000
14 05 02	Overseas countries and territories other than Greenland	DA	6.0	67,617,404	20,000,000			67,617,404	20,000,000
14 05 03	Greenland	DA	6.0	p.m.	28,200,000			p.m.	28,200,000
14 05 99	Completion of previous programmes and activities								
14 05 99 01	Completion of cooperation with Greenland (prior to 2021)	DA	6.0	p.m.	1,900,000			p.m.	1,900,000
	14 05 - Overseas countries and territories			67,617,404	51,100,000			67,617,404	51,100,000
14 06	European Instrument for International Nuclear Safety Cooperation (INSC)								
14 06 01	Nuclear safety, radiation protection and safeguards	DA	6.0	35,940,492	15,000,000			35,940,492	15,000,000
14 06 02	INSC — Provisioning of the common provisioning fund	DA	6.0	1,123,978	1,123,978			1,123,978	1,123,978

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14 06 14 06 99 14 06 99 01	European Instrument for International Nuclear Safety Cooperation (INSC) Completion of previous programmes and activities Completion of previous actions in the field of nuclear safety cooperation (prior to 2021) 14 06 - European Instrument for International Nuclear Safety Cooperation (INSC)	DA	6.0	p.m.	15,000,000			p.m.	15,000,000
				37,064,470	31,123,978			37,064,470	31,123,978
14 20 14 20 01	Pilot projects, preparatory actions, prerogatives and other actions Pilot projects	DA	6.0	p.m.	p.m.			p.m.	p.m.
14 20 02	Preparatory actions	DA	6.0	p.m.	p.m.			p.m.	p.m.
14 20 03	Other actions								
14 20 03 01	Macro-financial assistance (MFA) grants	DA	6.0	50,000,000	25,000,000			50,000,000	25,000,000
14 20 03 02	External Action Guarantee and predecessor guarantees for NDICI — Global Europe, INSC, IPA III and MFA	DA	6.0	p.m.	p.m.			p.m.	p.m.
14 20 03 03	Provisioning of the common provisioning fund — reflows	DA	6.0	p.m.	p.m.			p.m.	p.m.
14 20 03 04	European Bank for Reconstruction and Development — Provision of paid-up shares of subscribed capital	DA	6.0	p.m.	p.m.			p.m.	p.m.
14 20 03 05	European Bank for Reconstruction and Development — Callable portion of subscribed capital	DA	6.0	p.m.	p.m.			p.m.	p.m.
14 20 03 06	International organisations and agreements	DA	6.0	22,171,135	22,171,135			22,171,135	22,171,135
14 20 04	Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission								
14 20 04 01	International Organisations of Vine and Wine	DA	6.0	140,000	140,000			140,000	140,000
14 20 04 02	External trade relations and Aid for Trade	DA	6.0	18,486,759	17,300,000			18,486,759	17,300,000
14 20 04 03	Information policy and strategic communication for external action	DA	6.0	43,660,461	42,597,789			43,660,461	42,597,789
14 20 04 04	Strategic evaluations and audits	DA	6.0	25,060,620	31,405,107	-1,000,000	-333,333	24,060,620	31,071,774
14 20 04 05	Promotion of the coordination between the Union and Member States on development cooperation and humanitarian aid	DA	6.0	7,422,025	3,687,925			7,422,025	3,687,925
	14 20 - Pilot projects, preparatory actions, prerogatives and other actions			166,941,000	142,301,956	-1,000,000	-333,333	165,941,000	141,968,623
	14 - External Action			14,757,937,445	10,035,347,150	-501,000,000	-163,666,666	14,256,937,445	9,871,680,484

15 - Pre-accession Assistance

15 01 15 01 01 15 01 01 01 15 01 01 65 15 01 01 75	Support administrative expenditure of the "Pre-accession Assistance" cluster Support expenditure for the Instrument for Pre-accession Assistance (IPA) Support expenditure for IPA Education, Audiovisual and Culture Executive Agency — contribution from IPA for the completion of previous programmes European Education and Culture Executive Agency — contribution from IPA 15 01 - Support administrative expenditure of the "Pre-accession Assistance" cluster	NDA NDA NDA	6.0 6.0 6.0	46,076,833 p.m. 1,399,424	46,076,833 p.m. 1,399,424			46,076,833 p.m. 1,399,424	46,076,833 p.m. 1,399,424
				47,476,257	47,476,257			47,476,257	47,476,257
15 02 15 02 01 15 02 01 01 15 02 01 02 15 02 02 15 02 02 01 15 02 02 02 15 02 02 03 15 02 03 15 02 99 15 02 99 01	Instrument for Pre-accession Assistance (IPA III) Fundamentals, Union policies and people-to-people Preparation for accession Erasmus+ — contribution from IPA III Investment for Growth and Employment Preparation for accession Transition to the rules of the Union IPA III — Provisioning of the common provisioning fund Territorial and cross-border cooperation Completion of previous programmes and activities Completion of previous instruments for pre-accession assistance (prior to 2021) 15 02 - Instrument for Pre-accession Assistance (IPA III)	DA DA DA DA DA DA DA DA	6.0 6.0 6.0 6.0 6.0 6.0 6.0 6.0	538,410,644 62,400,000 933,237,847 113,000,000 179,518,533 66,462,192 p.m.	153,574,456 35,500,000 201,900,000 31,950,000 101,131,673 65,603,536 1,734,568,865			538,410,644 62,400,000 933,237,847 113,000,000 179,518,533 66,462,192 p.m.	153,574,456 35,500,000 201,900,000 31,950,000 101,131,673 65,603,536 1,734,568,865
				1,893,029,216	2,324,228,530			1,893,029,216	2,324,228,530
15 20 15 20 01 15 20 02	Pilot projects, preparatory actions, prerogatives and other actions Pilot projects Preparatory actions 15 20 - Pilot projects, preparatory actions, prerogatives and other actions	DA DA	6.0 6.0	p.m. p.m.	p.m. p.m.			p.m. p.m.	p.m. p.m.
	15 - Pre-accession Assistance			1,940,505,473	2,371,704,787			1,940,505,473	2,371,704,787

16- Expenditure outside the annual ceilings set out in the Multiannual Financial Framework

16 01 16 01 01	Support administrative expenditure outside the annual ceilings set out in the Multiannual Financial Framework Support expenditure for the European Globalisation Adjustment Fund	NDA	S.0	p.m.	p.m.			p.m.	p.m.
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Title Chapter Article Item	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2022		Council's Changes on DB 2022		Council's Position on DB 2022	
				c/a	p/a	c/a	p/a	c/a	p/a
16 01	Support administrative expenditure outside the annual ceilings set out in the Multiannual Financial Framework								
16 01 02	Support expenditure for the Innovation Fund								
16 01 02 64	Innovation and Networks Executive Agency — Contribution from the Innovation Fund for the completion of previous programmes	NDA	O.0	p.m.	p.m.			p.m.	p.m.
16 01 02 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the Innovation Fund	NDA	O.0	p.m.	p.m.			p.m.	p.m.
16 01 03	Support expenditure for the European Peace Facility								
		NDA	O.0	p.m.	p.m.			p.m.	p.m.
16 01 04	Support expenditure for trust funds managed by the Commission								
		NDA	O.0	p.m.	p.m.			p.m.	p.m.
16 01 05	Support expenditure for the European Development Fund								
		NDA	O.0	p.m.	p.m.			p.m.	p.m.
	16 01 - Support administrative expenditure outside the annual ceilings set out in the Multiannual Financial Framework			p.m.	p.m.			p.m.	p.m.
16 02	Mobilisation of solidarity mechanisms (Special instruments)								
16 02 01	European Union Solidarity Fund (EUSF)								
16 02 01 01	Assistance to Member States in relation to events eligible under the European Union Solidarity Fund (EUSF)	DA	S.0	50,000,000	50,000,000			50,000,000	50,000,000
16 02 01 02	Assistance to countries negotiating for accession in relation to events eligible under the European Union Solidarity Fund (EUSF)	DA	S.0	p.m.	p.m.			p.m.	p.m.
16 02 02	European Globalisation Adjustment Fund (EGF)								
		DA	S.0	p.m.	25,000,000			p.m.	25,000,000
16 02 03	Brexit Adjustment Reserve (BAR)								
		DA	S.0	p.m.	p.m.			p.m.	p.m.
16 02 99	Completion of previous programmes and activities								
16 02 99 01	Completion of the European Globalisation Adjustment Fund (prior to 2021)	DA	S.0	p.m.	p.m.			p.m.	p.m.
	16 02 - Mobilisation of solidarity mechanisms (Special instruments)			50,000,000	75,000,000			50,000,000	75,000,000
16 03	Support innovation in low-carbon technologies and processes under the Emission Trading System (ETS)								
16 03 01	Innovation Fund (IF) — Operational expenditure								
		DA	O.0	p.m.	p.m.			p.m.	p.m.
	16 03 - Support innovation in low-carbon technologies and processes under the Emission Trading System (ETS)			p.m.	p.m.			p.m.	p.m.
16 04	European Union guarantee for borrowing and lending operations for Member States								
16 04 01	Balance-of-payments support								
16 04 01 01	European Union guarantee for Union borrowings for balance-of-payments support	NDA	O.0	p.m.	p.m.			p.m.	p.m.
16 04 02	Euratom borrowings								
16 04 02 01	Guarantee for Euratom borrowings	NDA	O.0	p.m.	p.m.			p.m.	p.m.
16 04 03	European Financial Stabilisation Mechanism (EFSM)								
16 04 03 01	European Union guarantee for Union borrowings for financial assistance under the European Financial Stabilisation Mechanism (EFSM)	NDA	O.0	p.m.	p.m.			p.m.	p.m.
16 04 03 02	Enforced budgetary surveillance proceeds to be transferred to the European Stabilisation Mechanism (ESM)	NDA	O.0	p.m.	p.m.			p.m.	p.m.
16 04 04	European instrument for temporary support to mitigate unemployment risks in an emergency (SURE)								
16 04 04 01	European Union guarantee for Union borrowings for financial assistance under SURE	NDA	O.0	p.m.	p.m.			p.m.	p.m.
16 04 05	European Union Recovery Instrument (EURI)								
16 04 05 01	European Union guarantee for Union borrowings for financial assistance under the EURI	NDA	O.0	p.m.	p.m.			p.m.	p.m.
	16 04 - European Union guarantee for borrowing and lending operations for Member States			p.m.	p.m.			p.m.	p.m.
16 05	Other expenditure								
16 05 01	Deficit carried over from the previous financial year								
		DA	O.0	p.m.	p.m.			p.m.	p.m.
	16 05 - Other expenditure			p.m.	p.m.			p.m.	p.m.
	16 - Expenditure outside the annual ceilings set out in the Multiannual Financial Framework			50,000,000	75,000,000			50,000,000	75,000,000

20 - Administrative expenditure of the European Commission

20 01	Members, officials and temporary staff								
20 01 01	Members								
20 01 01 01	Salaries, allowances and payments of Members of the institution	NDA	7.2	10,612,000	10,612,000			10,612,000	10,612,000
20 01 01 02	Other management expenditure of Members of the institution	NDA	7.2	3,734,000	3,734,000			3,734,000	3,734,000
20 01 01 03	Allowances of former Members	NDA	7.2	2,830,000	2,830,000			2,830,000	2,830,000
20 01 02	Expenditure related to officials and temporary staff								
20 01 02 01	Remuneration and allowances — Headquarters and Representation offices	NDA	7.2	2,305,209,000	2,305,209,000			2,305,209,000	2,305,209,000
20 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service — Headquarters and Representation offices	NDA	7.2	13,418,000	13,418,000			13,418,000	13,418,000
20 01 02 03	Remuneration and allowances — Union delegations	NDA	7.2	134,919,000	134,919,000			134,919,000	134,919,000
20 01 02 04	Expenses and allowances related to recruitment, transfers and termination of service — Union delegations	NDA	7.2	7,948,000	7,948,000			7,948,000	7,948,000
20 01 03	Officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings								
		NDA	7.2	200,000	200,000			200,000	200,000
20 01 04	Officials in non-active status, retired in the interests of the service or dismissed								

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				DB 2022		Council's Changes on DB 2022		Council's Position on DB 2022	
				c/a	p/a	c/a	p/a	c/a	p/a
20 01	Members, officials and temporary staff								
20 01 05	Personnel policy and management	NDA	7.2	8,477,000	8,477,000			8,477,000	8,477,000
20 01 05 01	Medical service	NDA	7.2	5,387,000	5,387,000			5,387,000	5,387,000
20 01 05 02	Childcare facilities	NDA	7.2	6,123,000	6,123,000			6,123,000	6,123,000
20 01 05 03	Other social-related expenditure	NDA	7.2	5,757,000	5,757,000			5,757,000	5,757,000
20 01 05 04	Mobility	NDA	7.2	2,738,000	2,738,000			2,738,000	2,738,000
20 01 05 05	Competitions, selection and recruitment expenditure	NDA	7.2	2,481,000	2,481,000			2,481,000	2,481,000
	20 01 - Members, officials and temporary staff			2,509,833,000	2,509,833,000			2,509,833,000	2,509,833,000
20 02	Other staff and expenditure relating to persons								
20 02 01	External personnel — Headquarters								
20 02 01 01	Contract staff	NDA	7.2	85,178,196	85,178,196	-2,050,000	-2,050,000	83,128,196	83,128,196
20 02 01 02	Agency staff and technical and administrative assistance in support of different activities	NDA	7.2	12,947,721	12,947,721			12,947,721	12,947,721
20 02 01 03	National civil servants temporarily assigned to the institution	NDA	7.2	39,955,172	39,955,172			39,955,172	39,955,172
20 02 02	External personnel — Commission Representations								
20 02 02 01	Contract staff	NDA	7.2	16,431,000	16,431,000	-700,000	-700,000	15,731,000	15,731,000
20 02 02 02	Local agents	NDA	7.2	1,720,000	1,720,000			1,720,000	1,720,000
20 02 02 03	Agency staff	NDA	7.2	500,000	500,000			500,000	500,000
20 02 02 04	Overtime external personnel	NDA	7.2	20,000	20,000			20,000	20,000
20 02 03	External personnel — Union delegations								
20 02 03 01	Contract staff	NDA	7.2	712,000	712,000			712,000	712,000
20 02 03 02	Local staff	NDA	7.2	9,962,000	9,962,000			9,962,000	9,962,000
20 02 03 03	Agency staff	NDA	7.2	138,000	138,000			138,000	138,000
20 02 03 04	Training of junior experts and seconded national experts	NDA	7.2	2,019,000	2,019,000			2,019,000	2,019,000
20 02 03 05	Expenses of other staff and payment for other services	NDA	7.2	394,000	394,000			394,000	394,000
20 02 04	Cost of organising graduate traineeships with the institution								
20 02 05	Special advisers	NDA	7.2	13,705,000	13,705,000			13,705,000	13,705,000
20 02 06	Other management expenditure — Headquarters	NDA	7.2	979,000	979,000			979,000	979,000
20 02 06 01	Mission and representation expenses	NDA	7.2	44,712,840	44,712,840			44,712,840	44,712,840
20 02 06 02	Meetings, expert groups and conference's expenses	NDA	7.2	17,638,320	17,638,320			17,638,320	17,638,320
20 02 06 03	Meetings of committees	NDA	7.2	7,980,000	7,980,000			7,980,000	7,980,000
20 02 06 04	Studies and consultations	NDA	7.2	3,550,000	3,550,000	-300,000	-300,000	3,250,000	3,250,000
20 02 06 05	Further training and management training	NDA	7.2	11,020,000	11,020,000			11,020,000	11,020,000
20 02 07	Other management expenditure — Union delegations								
20 02 07 01	Mission and representation expenses	NDA	7.2	4,462,000	4,462,000			4,462,000	4,462,000
20 02 07 02	Further training	NDA	7.2	450,000	450,000			450,000	450,000
20 02 08	Language courses	NDA	7.2	2,553,000	2,553,000			2,553,000	2,553,000
	20 02 - Other staff and expenditure relating to persons			277,027,249	277,027,249	-3,050,000	-3,050,000	273,977,249	273,977,249
20 03	Administrative operating expenditure								
20 03 01	Infrastructure and logistics — Brussels								
20 03 01 01	Acquisition and renting of buildings	NDA	7.2	202,973,000	202,973,000			202,973,000	202,973,000
20 03 01 02	Expenditure related to buildings	NDA	7.2	76,858,000	76,858,000			76,858,000	76,858,000
20 03 01 03	Equipment and furniture	NDA	7.2	7,073,000	7,073,000	-600,000	-600,000	6,473,000	6,473,000
20 03 01 04	Services and other operating expenditure	NDA	7.2	7,134,000	7,134,000			7,134,000	7,134,000
20 03 02	Infrastructure and logistics — Luxembourg								
20 03 02 01	Acquisition and renting of buildings	NDA	7.2	44,306,000	44,306,000			44,306,000	44,306,000
20 03 02 02	Expenditure related to buildings	NDA	7.2	15,726,200	15,726,200			15,726,200	15,726,200
20 03 02 03	Equipment and furniture	NDA	7.2	2,162,000	2,162,000			2,162,000	2,162,000
20 03 02 04	Services and other operating expenditure	NDA	7.2	1,036,000	1,036,000			1,036,000	1,036,000
20 03 03	Infrastructure and logistics — Grange								
20 03 03 01	Acquisition and renting of buildings	NDA	7.2	95,000	95,000			95,000	95,000
20 03 03 02	Expenditure related to buildings	NDA	7.2	1,633,000	1,633,000	-100,000	-100,000	1,533,000	1,533,000
20 03 03 03	Equipment and furniture	NDA	7.2	410,000	410,000			410,000	410,000
20 03 03 04	Services and other operating expenditure	NDA	7.2	22,000	22,000			22,000	22,000
20 03 04	Infrastructure and logistics — Commission Representations								
20 03 04 01	Acquisition and renting of buildings	NDA	7.2	11,941,000	11,941,000			11,941,000	11,941,000

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				DB 2022		Council's Changes on DB 2022		Council's Position on DB 2022	
				c/a	p/a	c/a	p/a	c/a	p/a
20 03	Administrative operating expenditure								
20 03 04 02	Expenditure related to buildings	NDA	7.2	3,960,000	3,960,000			3,960,000	3,960,000
20 03 04 03	Equipment and furniture	NDA	7.2	1,037,000	1,037,000			1,037,000	1,037,000
20 03 04 04	Services and other operating expenditure	NDA	7.2	556,000	556,000			556,000	556,000
20 03 05	Infrastructure and logistics — Union delegations								
20 03 05 01	Acquisition, renting and related expenditure	NDA	7.2	22,180,000	22,180,000			22,180,000	22,180,000
20 03 05 02	Expenditure related to buildings	NDA	7.2	402,000	402,000			402,000	402,000
20 03 05 03	Equipment and furniture	NDA	7.2	342,000	342,000			342,000	342,000
20 03 06	Commission building projects — Advance payments								
		NDA	7.2	p.m.	p.m.			p.m.	p.m.
20 03 07	Security and control expenditure								
20 03 07 01	Security and monitoring — Headquarters	NDA	7.2	11,352,000	11,352,000			11,352,000	11,352,000
20 03 07 02	Guarding of buildings — Brussels	NDA	7.2	31,349,000	31,349,000			31,349,000	31,349,000
20 03 07 03	Guarding of buildings — Luxembourg	NDA	7.2	8,207,000	8,207,000			8,207,000	8,207,000
20 03 07 04	Security — Grange	NDA	7.2	441,000	441,000			441,000	441,000
20 03 07 05	Security — Commission Representations	NDA	7.2	3,350,000	3,350,000			3,350,000	3,350,000
20 03 07 06	Security — Union delegations	NDA	7.2	5,708,000	5,708,000			5,708,000	5,708,000
20 03 08	Publications and information								
20 03 08 01	Publications	NDA	7.2	479,000	479,000			479,000	479,000
20 03 08 02	Library and e-resources	NDA	7.2	2,719,000	2,719,000			2,719,000	2,719,000
20 03 08 03	Purchase of information	NDA	7.2	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	NDA	7.2	1,568,140	1,568,140			1,568,140	1,568,140
20 03 09	Legal-related expenditure								
20 03 09 01	Legal advice, litigation and infringements — Legal expenses	NDA	7.2	3,500,000	3,500,000			3,500,000	3,500,000
20 03 09 02	Legal expenses — Commission Representations	NDA	7.2	10,000	10,000			10,000	10,000
20 03 09 03	Damages	NDA	7.2	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	NDA	7.2	p.m.	p.m.			p.m.	p.m.
20 03 10	Treasury related expenditure								
20 03 10 01	Financial charges	NDA	7.2	370,000	370,000			370,000	370,000
20 03 10 02	Treasury management	NDA	7.2	p.m.	p.m.			p.m.	p.m.
20 03 10 03	Exceptional crisis expenditure	NDA	7.2	p.m.	p.m.			p.m.	p.m.
20 03 11	Interpretation								
20 03 11 01	Interpretation expenditure	NDA	7.2	14,100,000	14,100,000			14,100,000	14,100,000
20 03 11 02	Professional support	NDA	7.2	195,000	195,000			195,000	195,000
20 03 11 03	Interinstitutional cooperation — Interpretation	NDA	7.2	150,000	150,000			150,000	150,000
20 03 12	Conferences organisation								
20 03 12 01	Technical equipment and services for the Commission conference rooms	NDA	7.2	5,000,000	5,000,000			5,000,000	5,000,000
20 03 12 02	Expenditure for conferences organisation	NDA	7.2	p.m.	p.m.			p.m.	p.m.
20 03 13	Translation								
20 03 13 01	Translation expenditure	NDA	7.2	13,000,000	13,000,000			13,000,000	13,000,000
20 03 13 02	Interinstitutional cooperation — Translation	NDA	7.2	p.m.	p.m.			p.m.	p.m.
20 03 14	Various contributions								
20 03 14 01	Euratom contribution for operation of the Euratom Supply Agency	NDA	7.2	167,000	167,000			167,000	167,000
20 03 14 62	Research Executive Agency — Contribution for the completion of non-research programmes	NDA	7.2	p.m.	p.m.			p.m.	p.m.
20 03 14 72	European Research Executive Agency — Contribution for the implementation of the research programme for coal and steel and non-research programmes	NDA	7.2	2,094,000	2,094,000			2,094,000	2,094,000
20 03 15	Interinstitutional offices								
20 03 15 01	Publications Office	NDA	7.2	113,792,174	113,792,174			113,792,174	113,792,174
20 03 15 02	European Personnel Selection Office	NDA	7.2	26,467,700	26,467,700	-100,000	-100,000	26,367,700	26,367,700
20 03 16	Administrative offices								
20 03 16 01	Office for Administration and Payment of Individual Entitlements	NDA	7.2	46,832,999	46,832,999	-450,000	-450,000	46,382,999	46,382,999
20 03 16 02	Office for Infrastructure and Logistics — Brussels	NDA	7.2	88,321,493	88,321,493	-1,400,000	-1,400,000	86,921,493	86,921,493
20 03 16 03	Office for Infrastructure and Logistics — Luxembourg	NDA	7.2	27,764,704	27,764,704	-400,000	-400,000	27,364,704	27,364,704
20 03 17	European Anti-Fraud Office (OLAF)								
		NDA	7.2	61,623,650	61,623,650	-150,000	-150,000	61,473,650	61,473,650
20 03 18	Expenditure resulting from the mandate of the Supervisory Committee of the European Anti-Fraud Office								
		NDA	7.2	200,000	200,000			200,000	200,000
	20 03 - Administrative operating expenditure			870,228,060	870,228,060	-3,200,000	-3,200,000	867,028,060	867,028,060
20 04	Information and communication technology related expenditure								
20 04 01	Information systems								

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				DB 2022		Council's Changes on DB 2022		Council's Position on DB 2022	
				c/a	p/a	c/a	p/a	c/a	p/a
20 04	Information and communication technology related expenditure								
20 04 02	Digital workplace	NDA	7.2	76,681,911	76,681,911	-3,600,000	-3,600,000	73,081,911	73,081,911
20 04 03	Data Centre and networking services	NDA	7.2	36,020,764	36,020,764			36,020,764	36,020,764
20 04 04	Inter-institutional computer emergency response team for the Union's institutions, bodies and agencies (CERT-EU)	NDA	7.2	96,572,566	96,572,566	-400,000	-400,000	96,172,566	96,172,566
		NDA	7.2	2,000,000	2,000,000			2,000,000	2,000,000
	20 04 - Information and communication technology related expenditure			211,275,241	211,275,241	-4,000,000	-4,000,000	207,275,241	207,275,241
20 10	Decentralised agencies								
20 10 01	Translation Centre for bodies of the European Union								
		NDA	7.2	p.m.	p.m.			p.m.	p.m.
	20 10 - Decentralised agencies			p.m.	p.m.			p.m.	p.m.
20 20	Pilot projects, preparatory actions, prerogatives and other actions								
20 20 01	Pilot projects								
		DA	7.2	p.m.	p.m.			p.m.	p.m.
20 20 02	Preparatory actions								
		DA	7.2	p.m.	100,000			p.m.	100,000
	20 20 - Pilot projects, preparatory actions, prerogatives and other actions			p.m.	100,000			p.m.	100,000
	20 - Administrative expenditure of the European Commission			3,868,363,550	3,868,463,550	-10,250,000	-10,250,000	3,858,113,550	3,858,213,550

21 - European Schools and Pensions

21 01	Pensions								
21 01 01	Pensions and allowances								
		NDA	7.1	2,310,785,000	2,310,785,000			2,310,785,000	2,310,785,000
21 01 02	Pensions of former Members — Institutions								
21 01 02 01	Pensions of former Members of the European Parliament	NDA	7.1	11,394,000	11,394,000			11,394,000	11,394,000
21 01 02 02	Pensions of former Presidents of the European Council and of former Secretaries-General of the Council of the European Union	NDA	7.1	730,000	730,000			730,000	730,000
21 01 02 03	Pensions of former Members of the Commission	NDA	7.1	7,634,000	7,634,000			7,634,000	7,634,000
21 01 02 04	Pensions of former Members of the Court of Justice of the European Union	NDA	7.1	12,947,000	12,947,000			12,947,000	12,947,000
21 01 02 05	Pensions of former Members of the Court of Auditors	NDA	7.1	5,664,000	5,664,000			5,664,000	5,664,000
21 01 02 06	Pensions of former European Ombudsmen	NDA	7.1	266,000	266,000			266,000	266,000
21 01 02 07	Pensions of former European Data Protection Supervisors	NDA	7.1	194,000	194,000			194,000	194,000
	21 01 - Pensions			2,349,614,000	2,349,614,000			2,349,614,000	2,349,614,000
21 02	European Schools								
21 02 01	Union contribution to the Type 1 European Schools								
21 02 01 01	Office of the Secretary-General of the European Schools (Brussels)	NDA	7.1	13,513,703	13,513,703			13,513,703	13,513,703
21 02 01 02	Brussels I (Uccle)	NDA	7.1	36,153,854	36,153,854			36,153,854	36,153,854
21 02 01 03	Brussels II (Woluwe)	NDA	7.1	33,599,532	33,599,532			33,599,532	33,599,532
21 02 01 04	Brussels III (Ixelles)	NDA	7.1	27,570,211	27,570,211			27,570,211	27,570,211
21 02 01 05	Brussels IV (Laeken)	NDA	7.1	24,643,758	24,643,758			24,643,758	24,643,758
21 02 01 06	Luxembourg I	NDA	7.1	19,343,252	19,343,252			19,343,252	19,343,252
21 02 01 07	Luxembourg II	NDA	7.1	14,962,588	14,962,588			14,962,588	14,962,588
21 02 01 08	Mol (BE)	NDA	7.1	7,242,330	7,242,330			7,242,330	7,242,330
21 02 01 09	Frankfurt am Main (DE)	NDA	7.1	6,752,429	6,752,429			6,752,429	6,752,429
21 02 01 10	Karlsruhe (DE)	NDA	7.1	4,998,015	4,998,015			4,998,015	4,998,015
21 02 01 11	Munich (DE)	NDA	7.1	427,405	427,405			427,405	427,405
21 02 01 12	Alicante (ES)	NDA	7.1	976,307	976,307			976,307	976,307
21 02 01 13	Varese (IT)	NDA	7.1	11,581,048	11,581,048			11,581,048	11,581,048
21 02 01 14	Bergen (NL)	NDA	7.1	3,707,684	3,707,684			3,707,684	3,707,684
21 02 01 15	Culham (UK)	NDA	7.1	p.m.	p.m.			p.m.	p.m.
21 02 01 16	Brussels V (Evere)	NDA	7.1	p.m.	p.m.			p.m.	p.m.
21 02 02	Union contribution to the Type 2 European Schools								
		NDA	7.1	1,150,000	1,150,000			1,150,000	1,150,000
	21 02 - European Schools			206,622,116	206,622,116			206,622,116	206,622,116
	21 - European Schools and Pensions			2,556,236,116	2,556,236,116			2,556,236,116	2,556,236,116

Title Chapter Article Item	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2022		Council's Changes on DB 2022		Council's Position on DB 2022	
				c/a	p/a	c/a	p/a	c/a	p/a

30 - Reserves

30 01	Reserves for administrative expenditure	NDA	7.2						
30 01 02	Contingency reserve			p.m.	p.m.			p.m.	p.m.
	30 01 - Reserves for administrative expenditure			p.m.	p.m.			p.m.	p.m.
30 03	Negative reserve	DA	O.0						
30 03 01	Negative reserve			p.m.	p.m.			p.m.	p.m.
	30 03 - Negative reserve			p.m.	p.m.			p.m.	p.m.
30 04	Solidarity mechanisms (special instruments)	DA	S.0	1,248,919,000	1,248,919,000			1,248,919,000	1,248,919,000
30 04 01	Solidarity and Emergency Aid Reserve (SEAR)								
30 04 02	Reserve for the European Globalisation Adjustment Fund (EGF)	DA	S.0	201,332,382	p.m.			201,332,382	p.m.
30 04 03	Brexit Adjustment Reserve (BAR)	DA	S.0	p.m.	p.m.	1,298,918,592	1,298,918,592	1,298,918,592	1,298,918,592
	30 04 - Solidarity mechanisms (special instruments)			1,450,251,382	1,248,919,000	1,298,918,592	1,298,918,592	2,749,169,974	2,547,837,592
	30 - Reserves			1,450,251,382	1,248,919,000	1,298,918,592	1,298,918,592	2,749,169,974	2,547,837,592
	Section III - Commission			163,372,685,402	164,971,244,251	-118,820,408	587,032,926	163,253,864,994	165,558,277,177
				76,706,411	73,706,411	45,000,000	45,000,000	121,706,411	