



Council of the  
European Union

Brussels, 19 July 2022  
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#### NOTE

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From:	Budget Committee
To:	Permanent Representatives Committee

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Subject: Draft general budget of the European Union for the financial year 2023:  
Council position

- *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 2023 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*

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## ANNEX 1

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

	Description	1		2		3	
		DB 2023		Council's Changes on DB 2023		Council's Position on DB 2023	
		c/a	p/a	c/a	p/a	c/a	p/a
1	Single Market, Innovation and Digital	21,567,566,859	20,901,096,094	-1,234,600,000	-378,150,000	20,332,966,859	20,522,946,094
	<i>Ceiling</i>	21,727,000,000				21,727,000,000	
	<i>Margin</i>	159,433,141		1,234,600,000		1,394,033,141	
2	Cohesion, Resilience and Values	70,086,683,022	55,840,488,774	-237,600,000	-31,800,000	69,849,083,022	55,808,688,774
	<i>Ceiling</i>	70,137,000,000				70,137,000,000	
	<i>Margin</i>	50,316,978		237,600,000		287,916,978	
2.1	Economic, social and territorial cohesion	62,922,983,990	49,131,084,229			62,922,983,990	49,131,084,229
	<i>Ceiling</i>	62,939,000,000				62,939,000,000	
	<i>Margin</i>	16,016,010				16,016,010	
2.2	Resilience and values	7,163,699,032	6,709,404,545	-237,600,000	-31,800,000	6,926,099,032	6,677,604,545
	<i>Ceiling</i>	7,198,000,000				7,198,000,000	
	<i>Margin</i>	34,300,968		237,600,000		271,900,968	
3	Natural Resources and Environment	57,222,558,225	57,445,369,586	-45,000,000	-6,000,000	57,177,558,225	57,439,369,586
	<i>Ceiling</i>	57,295,000,000				57,295,000,000	
	<i>Margin</i>	72,441,775		45,000,000		117,441,775	
	<b>OF WHICH: European Agricultural Guarantee Fund (EAGF)</b>	40,692,211,000	40,698,181,356			40,692,211,000	40,698,181,356
	<i>Sub-ceiling</i>	41,518,000,000				41,518,000,000	
	<i>Sub-margin</i>	-825,000,000				-825,000,000	
	<i>Sub-margin</i>	789,000				789,000	
3.1	Market related expenditure and direct payments	40,692,211,000	40,698,181,356			40,692,211,000	40,698,181,356
3.2	Other programmes of Natural Resources and Environment	16,530,347,225	16,747,188,230	-45,000,000	-6,000,000	16,485,347,225	16,741,188,230
4	Migration and Border Management	3,727,311,518	3,067,380,252	-50,000,000	-50,000,000	3,677,311,518	3,017,380,252
	<i>Ceiling</i>	3,814,000,000				3,814,000,000	
	<i>Margin</i>	86,688,482		50,000,000		136,688,482	
5	Security and Defence	1,901,109,130	1,111,374,612	-11,700,000	-1,500,000	1,889,409,130	1,109,874,612
	<i>Ceiling</i>	1,946,000,000				1,946,000,000	
	<i>Margin</i>	44,890,870		11,700,000		56,590,870	
6	Neighbourhood and the World	16,781,879,478	13,773,937,845			16,781,879,478	13,773,937,845
	<i>Flexibility Instrument</i>	452,879,478				452,879,478	
	<i>Ceiling</i>	16,329,000,000				16,329,000,000	
	<i>Margin</i>	0				0	
7	European Public Administration	11,448,802,167	11,448,802,167	-62,500,000	-62,500,000	11,386,302,167	11,386,302,167
	<i>Flexibility Instrument</i>	62,472,587		-62,472,587		0	
	<i>Ceiling</i>	11,419,000,000				11,419,000,000	
	<i>Margin</i>	32,670,420		27,413		32,697,833	
	<b>OF WHICH: Administrative expenditure of the institutions</b>	8,834,472,587	8,834,472,587			8,771,972,587	8,771,972,587
	<i>Sub-ceiling</i>	8,772,000,000				8,772,000,000	
	<i>Flexibility Instrument</i>	62,472,587					
	<i>Sub-margin</i>	0				27,413	
	<b>MFF Headings</b>	182,735,910,399	163,588,449,330	-1,641,400,000	-529,950,000	181,094,510,399	163,058,499,330
	<i>Flexibility Instrument</i>	515,352,065	527,128,781	-62,472,587		452,879,478	527,128,781
	<i>Ceiling</i>	182,667,000,000	168,575,000,000			182,667,000,000	168,575,000,000
	<i>Margin</i> <sup>(1)</sup>	446,441,666	5,513,679,451	1,578,927,413	529,950,000	2,025,369,079	6,043,629,451
	Appropriations as % of GNI <sup>(2)</sup>	1.12%	1.00%	-0.01%	0.00%	1.11%	1.00%

<sup>(1)</sup> These amounts are calculated not taking into account appropriations for special instruments (Solidarity and Emergency Aid Reserve, European Globalisation Adjustment Fund, Brexit Adjustment Reserve).

<sup>(2)</sup> The GNI for 2023 is based on the forecast of GNI issued after the Advisory Committee on Own Resources (ACOR) meeting held on 23 May 2022.

## BREAKDOWN FOR "SPECIAL INSTRUMENTS"

Description	1		2		3	
	DB 2023		Council's Changes on DB 2023		Council's Position on DB 2023	
	c/a	p/a	c/a	p/a	c/a	p/a
Solidarity and Emergency Aid Reserve (SEAR)	1,324,897,000	1,324,897,000			1,324,897,000	1,324,897,000
European Globalisation Adjustment Fund (EGF)	205,359,029	30,000,000			205,359,029	30,000,000
Brexit Adjustment Reserve (BAR)	1,324,897,000	1,324,897,000			1,324,897,000	1,324,897,000
Thematic special instruments	2,855,153,029	2,679,794,000			2,855,153,029	2,679,794,000

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

Description	1		2		3	
	DB 2023		Council's Changes on DB 2023		Council's Position on DB 2023	
	c/a	p/a	c/a	p/a	c/a	p/a
MFF Headings	182,735,910,399	163,588,449,330	-1,641,400,000	-529,950,000	181,094,510,399	163,058,499,330
Thematic special instruments	2,855,153,029	2,679,794,000			2,855,153,029	2,679,794,000
Grand total	185,591,063,428	166,268,243,330	-1,641,400,000	-529,950,000	183,949,663,428	165,738,293,330
Appropriations as % of GNI <sup>(1)</sup>	1.14%	1.02%	-0.01%	0.00%	1.13%	1.01%

<sup>(1)</sup> The GNI for 2023 is based on the forecast of GNI issued after the Advisory Committee on Own Resources (ACOR) meeting held on 23 May 2022.



Description	1		2		3	
	DB 2023		Council's Changes on DB 2023		Council's Position on DB 2023	
	c/a	p/a	c/a	p/a	c/a	p/a
European Schools and Pensions	2,614,329,580	2,614,329,580			2,614,329,580	2,614,329,580
Pensions	2,381,282,000	2,381,282,000			2,381,282,000	2,381,282,000
European Schools	233,047,580	233,047,580			233,047,580	233,047,580
Administrative expenditure of the institutions	8,834,472,587	8,834,472,587	-62,500,000	-62,500,000	8,771,972,587	8,771,972,587
European Parliament	2,267,982,642	2,267,982,642			2,267,982,642	2,267,982,642
European Council and Council	654,340,348	654,340,348	-6,700,000	-6,700,000	647,640,348	647,640,348
Commission	4,106,045,644	4,106,045,644	-41,550,000	-41,550,000	4,064,495,644	4,064,495,644
Court of Justice of the European Union	491,240,000	491,240,000	-4,860,000	-4,860,000	486,380,000	486,380,000
European Court of Auditors	176,609,500	176,609,500	-1,700,000	-1,700,000	174,909,500	174,909,500
European Economic and Social Committee	160,102,221	160,102,221	-1,540,000	-1,540,000	158,562,221	158,562,221
European Committee of the Regions	117,300,008	117,300,008	-1,200,000	-1,200,000	116,100,008	116,100,008
European Ombudsman	13,104,583	13,104,583	-170,000	-170,000	12,934,583	12,934,583
European Data Protection Supervisor	22,172,500	22,172,500	-180,000	-180,000	21,992,500	21,992,500
European External Action Service	825,575,141	825,575,141	-4,600,000	-4,600,000	820,975,141	820,975,141
<b>European Public Administration</b>	<b>11,448,802,167</b>	<b>11,448,802,167</b>	<b>-62,500,000</b>	<b>-62,500,000</b>	<b>11,386,302,167</b>	<b>11,386,302,167</b>

## ANNEX 2

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

	Description	1		2		3	
		DB 2023		Council's Changes on DB 2023		Council's Position on DB 2023	
		c/a	p/a	c/a	p/a	c/a	p/a
<b>1</b>	<b>Single Market, Innovation and Digital</b>	21,567,566,859	20,901,096,094	-1,234,600,000	-378,150,000	20,332,966,859	20,522,946,094
	<i>Ceiling Margin</i>	21,727,000,000 159,433,141		1,234,600,000		21,727,000,000 1,394,033,141	
1.0.1	Research and Innovation	13,639,216,265	12,909,825,089	-783,200,000	-227,700,000	12,856,016,265	12,682,125,089
1.0.11	Horizon Europe	12,342,890,425	11,903,569,694	-663,200,000	-222,700,000	11,679,690,425	11,680,869,694
1.0.12	Euratom Research and Training Programme	276,477,488	274,291,070			276,477,488	274,291,070
1.0.13	International Thermonuclear Experimental Reactor (ITER)	1,019,848,352	721,228,782	-120,000,000	-5,000,000	899,848,352	716,228,782
1.0.1OTH	Other actions	p.m.	p.m.			p.m.	p.m.
1.0.1PPPA	Pilot projects and preparatory actions	p.m.	10,735,543			p.m.	10,735,543
1.0.2	European Strategic Investments	4,775,119,853	4,787,179,898	-366,900,000	-137,300,000	4,408,219,853	4,649,879,898
1.0.21	InvestEU Fund	340,742,000	389,842,211	-177,600,000	-35,000,000	163,142,000	354,842,211
1.0.22	Connecting Europe Facility (CEF)	2,897,531,081	2,866,388,921	-5,000,000		2,892,531,081	2,866,388,921
1.0.23	Digital Europe Programme	1,310,428,895	1,288,178,410	-180,000,000	-100,000,000	1,130,428,895	1,188,178,410
1.0.2DAG	Decentralised agencies	202,406,565	202,406,565	-1,300,000	-1,300,000	201,106,565	201,106,565
1.0.2OTH	Other actions	p.m.	p.m.			p.m.	p.m.
1.0.2PPPA	Pilot projects and preparatory actions	p.m.	16,613,791			p.m.	16,613,791
1.0.2SPEC	Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	24,011,312	23,750,000	-3,000,000	-1,000,000	21,011,312	22,750,000
1.0.3	Single Market	927,067,504	940,118,870	-4,300,000	-2,950,000	922,767,504	937,168,870
1.0.31	Single Market Programme (incl. SMEs)	592,820,090	610,260,036	-1,500,000	-150,000	591,320,090	610,110,036
1.0.32	EU Anti-Fraud Programme	24,850,000	26,370,516			24,850,000	26,370,516
1.0.33	Cooperation in the field of taxation (FISCALIS)	37,678,659	36,170,000			37,678,659	36,170,000
1.0.34	Cooperation in the field of customs (CUSTOMS)	133,053,000	119,860,000			133,053,000	119,860,000
1.0.3DAG	Decentralised agencies	126,715,755	126,715,755	-2,800,000	-2,800,000	123,915,755	123,915,755
1.0.3OTH	Other actions	11,950,000	11,950,000			11,950,000	11,950,000
1.0.3PPPA	Pilot projects and preparatory actions	p.m.	8,792,563			p.m.	8,792,563
1.0.4	Space	2,226,163,237	2,263,972,237	-80,200,000	-10,200,000	2,145,963,237	2,253,772,237
1.0.41	European Space Programme	2,045,101,000	2,090,660,000			2,045,101,000	2,090,660,000
1.0.4DAG	Decentralised agencies	74,762,237	74,762,237			74,762,237	74,762,237
1.0.4SC	Union Secure Connectivity	106,300,000	98,550,000	-80,200,000	-10,200,000	26,100,000	88,350,000
<b>2</b>	<b>Cohesion, Resilience and Values</b>	70,086,683,022	55,840,488,774	-237,600,000	-31,800,000	69,849,083,022	55,808,688,774
	<i>Ceiling Margin</i>	70,137,000,000 50,316,978		237,600,000		70,137,000,000 287,916,978	
2.1	Economic, social and territorial cohesion	62,922,983,990	49,131,084,229			62,922,983,990	49,131,084,229
	<i>Ceiling Margin</i>	62,939,000,000 16,016,010				62,939,000,000 16,016,010	
2.1.1	Regional Development and Cohesion	46,148,487,499	36,584,816,977			46,148,487,499	36,584,816,977
2.1.11	European Regional Development Fund (ERDF)	38,392,573,227	26,225,874,412			38,392,573,227	26,225,874,412
2.1.12	Cohesion Fund (CF)	7,755,914,272	10,354,707,565			7,755,914,272	10,354,707,565
2.1.1OTH	Other actions	p.m.	p.m.			p.m.	p.m.
2.1.1PPPA	Pilot projects and preparatory actions	p.m.	4,235,000			p.m.	4,235,000
2.1.3	Investing in People, Social Cohesion and Values	16,774,496,491	12,546,267,252			16,774,496,491	12,546,267,252
2.1.31	European Social Fund+	16,774,496,491	12,546,267,252			16,774,496,491	12,546,267,252
2.2	Resilience and values	7,163,699,032	6,709,404,545	-237,600,000	-31,800,000	6,926,099,032	6,677,604,545
	<i>Ceiling Margin</i>	7,198,000,000 34,300,968		237,600,000		7,198,000,000 271,900,968	
2.2.1	Regional Development and Cohesion	33,613,010	36,873,475			33,613,010	36,873,475
2.2.13	Support to the Turkish-Cypriot Community	33,613,010	36,873,475			33,613,010	36,873,475
2.2.2	Recovery and resilience	2,308,938,050	2,283,336,067	-197,000,000	-22,000,000	2,111,938,050	2,261,336,067
2.2.21	European Recovery and Resilience Facility and Technical Support Instrument	121,065,192	114,966,000			121,065,192	114,966,000
2.2.22	Protection of the euro against counterfeiting (the 'Pericles IV programme')	867,060	1,205,570			867,060	1,205,570
2.2.23	Financing cost of the European Union Recovery Instrument (EURI)	1,035,775,000	1,035,775,000			1,035,775,000	1,035,775,000
2.2.24	Union Civil Protection Mechanism (RescEU)	146,575,434	242,019,857			146,575,434	242,019,857

	Description	1		2		3	
		DB 2023		Council's Changes on DB 2023		Council's Position on DB 2023	
		c/a	p/a	c/a	p/a	c/a	p/a
2.2.25	EU4Health	731,750,309	619,341,615	-197,000,000	-22,000,000	534,750,309	597,341,615
2.2.26	Instrument for emergency support within the Union (ESI)	p.m.	5,878,000			p.m.	5,878,000
2.2.2DAG	Decentralised agencies	260,905,055	253,150,025			260,905,055	253,150,025
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	11,000,000			12,000,000	11,000,000
2.2.3	Investing in People, Social Cohesion and Values	4,821,147,972	4,389,195,003	-40,600,000	-9,800,000	4,780,547,972	4,379,395,003
2.2.31	European Social Fund+	93,500,000	95,200,000			93,500,000	95,200,000
2.2.32	Erasmus+	3,548,525,437	3,194,197,196			3,548,525,437	3,194,197,196
2.2.33	European Solidarity Corps (ESC)	141,196,320	122,118,124	-4,000,000		137,196,320	122,118,124
2.2.34	Creative Europe	325,290,321	306,962,192	-9,100,000		316,190,321	306,962,192
2.2.35	Justice, Rights and Values	254,507,092	194,887,358	-6,700,000		247,807,092	194,887,358
2.2.3DAG	Decentralised agencies and European Public Prosecutor's Office (EPPO)	268,478,848	263,290,848	-800,000	-800,000	267,678,848	262,490,848
2.2.3OTH	Other actions	7,900,000	6,000,000			7,900,000	6,000,000
2.2.3PPPA	Pilot projects and preparatory actions	p.m.	39,076,957			p.m.	39,076,957
2.2.3SPEC	Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	181,749,954	167,462,328	-20,000,000	-9,000,000	161,749,954	158,462,328
3	<b>Natural Resources and Environment</b>	57,222,558,225	57,445,369,586	-45,000,000	-6,000,000	57,177,558,225	57,439,369,586
	<i>Ceiling</i>	57,295,000,000				57,295,000,000	
	<i>Margin</i>	72,441,775		45,000,000		117,441,775	
	<b>OF WHICH: European Agricultural Guarantee Fund (EAGF)</b>	40,692,211,000	40,698,181,356			40,692,211,000	40,698,181,356
	<i>Sub-ceiling</i>	41,518,000,000				41,518,000,000	
	<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>	-825,000,000				-825,000,000	
	<i>Sub-margin</i>	789,000				789,000	
3.1	Market related expenditure and direct payments	40,692,211,000	40,698,181,356			40,692,211,000	40,698,181,356
3.1.1	European Agricultural Guarantee Fund	40,692,211,000	40,698,181,356			40,692,211,000	40,698,181,356
3.1.11	European Agricultural Guarantee Fund (EAGF)	40,692,211,000	40,698,181,356			40,692,211,000	40,698,181,356
3.2	Other programmes of Natural Resources and Environment	16,530,347,225	16,747,188,230	-45,000,000	-6,000,000	16,485,347,225	16,741,188,230
3.2.1	Agriculture and Maritime policy	14,229,055,540	16,160,185,047			14,229,055,540	16,160,185,047
3.2.12	European Agricultural Fund for Rural Development (EAFRD)	12,934,676,920	15,087,190,175			12,934,676,920	15,087,190,175
3.2.13	European Maritime, Fisheries and Aquaculture Fund (EMFAF)	1,102,824,579	888,605,509			1,102,824,579	888,605,509
3.2.14	Sustainable Fisheries Partnership Agreements (SFPA) and Regional Fisheries Management Organisations (RFMO)	162,018,754	151,143,754			162,018,754	151,143,754
3.2.1DAG	Decentralised agencies	29,535,287	29,535,287			29,535,287	29,535,287
3.2.1PPPA	Pilot projects and preparatory actions	p.m.	3,710,322			p.m.	3,710,322
3.2.2	Environment and climate action	2,301,291,685	587,003,183	-45,000,000	-6,000,000	2,256,291,685	581,003,183
3.2.21	Programme for Environment and Climate Action (LIFE)	728,318,454	516,786,341	-45,000,000	-6,000,000	683,318,454	510,786,341
3.2.22	Just Transition Fund	1,466,200,981	2,800,000			1,466,200,981	2,800,000
3.2.23	Public sector loan facility under the Just Transition Mechanism (JTM)	50,000,000	p.m.			50,000,000	p.m.
3.2.2DAG	Decentralised agencies	56,772,250	56,772,250			56,772,250	56,772,250
3.2.2PPPA	Pilot projects and preparatory actions	p.m.	10,644,592			p.m.	10,644,592
4	<b>Migration and Border Management</b>	3,727,311,518	3,067,380,252	-50,000,000	-50,000,000	3,677,311,518	3,017,380,252
	<i>Ceiling</i>	3,814,000,000				3,814,000,000	
	<i>Margin</i>	86,688,482		50,000,000		136,688,482	
4.0.1	Migration	1,587,290,540	1,484,088,787			1,587,290,540	1,484,088,787
4.0.11	Asylum, Migration and Integration Fund (AMIF)	1,418,121,253	1,314,919,500			1,418,121,253	1,314,919,500
4.0.1DAG	Decentralised agencies	169,169,287	169,169,287			169,169,287	169,169,287
4.0.1PPPA	Pilot projects and preparatory actions	p.m.	p.m.			p.m.	p.m.
4.0.2	Border Management	2,140,020,978	1,583,291,465	-50,000,000	-50,000,000	2,090,020,978	1,533,291,465
4.0.21	Integrated Border Management Fund (IBMF)	1,087,751,303	466,272,322			1,087,751,303	466,272,322
4.0.2DAG	Decentralised agencies	1,052,269,675	1,117,019,143	-50,000,000	-50,000,000	1,002,269,675	1,067,019,143
5	<b>Security and Defence</b>	1,901,109,130	1,111,374,612	-11,700,000	-1,500,000	1,889,409,130	1,109,874,612
	<i>Ceiling</i>	1,946,000,000				1,946,000,000	
	<i>Margin</i>	44,890,870		11,700,000		56,590,870	
5.0.1	Security	688,722,828	559,037,952	-11,700,000	-1,500,000	677,022,828	557,537,952
5.0.11	Internal Security Fund (ISF)	309,857,754	195,470,000	-9,200,000		300,657,754	195,470,000
5.0.12	Nuclear decommissioning (Lithuania)	68,800,000	60,000,000			68,800,000	60,000,000
5.0.13	Nuclear Safety and decommissioning (incl. For Bulgaria and Slovakia)	57,239,458	53,156,000			57,239,458	53,156,000
5.0.1DAG	Decentralised agencies	230,411,952	230,411,952	-500,000	-500,000	229,911,952	229,911,952
5.0.1PPPA	Pilot projects and preparatory actions	p.m.	800,000			p.m.	800,000
5.0.1SPEC	Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	22,413,664	19,200,000	-2,000,000	-1,000,000	20,413,664	18,200,000
5.0.2	Defence	1,212,386,302	552,336,660			1,212,386,302	552,336,660

	Description	1		2		3	
		DB 2023		Council's Changes on DB 2023		Council's Position on DB 2023	
		c/a	p/a	c/a	p/a	c/a	p/a
5.0.21	European Defence Fund	945,700,621	414,246,640			945,700,621	414,246,640
5.0.22	Military Mobility	236,685,681	106,715,020			236,685,681	106,715,020
5.0.2PPPA	Pilot projects and preparatory actions	p.m.	1,375,000			p.m.	1,375,000
5.0.2SC	Union Secure Connectivity	30,000,000	30,000,000			30,000,000	30,000,000
6	Neighbourhood and the World	16,781,879,478	13,773,937,845			16,781,879,478	13,773,937,845
	Flexibility Instrument	452,879,478				452,879,478	
	Ceiling	16,329,000,000				16,329,000,000	
	Margin	0				0	
6.0.1	External Action	14,250,808,005	11,183,310,319			14,250,808,005	11,183,310,319
6.0.11	Neighbourhood, Development and International Cooperation Instrument	12,010,700,313	8,874,819,673			12,010,700,313	8,874,819,673
6.0.12	Humanitarian aid (HUMA)	1,626,863,917	1,714,235,450			1,626,863,917	1,714,235,450
6.0.13	Common Foreign and Security Policy (CFSP)	371,816,857	380,600,000			371,816,857	380,600,000
6.0.14	Overseas Countries and Territories (OCT)	70,028,000	59,274,188			70,028,000	59,274,188
6.0.1OTH	Other actions	78,429,424	61,598,845			78,429,424	61,598,845
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	92,969,494	92,782,163			92,969,494	92,782,163
6.0.2	Pre-Accession Assistance	2,531,071,473	2,590,627,526			2,531,071,473	2,590,627,526
6.0.21	Pre-Accession Assistance (IPA III)	2,531,071,473	2,590,627,526			2,531,071,473	2,590,627,526
7	European Public Administration	11,448,802,167	11,448,802,167	-62,500,000	-62,500,000	11,386,302,167	11,386,302,167
	Flexibility Instrument	62,472,587		-62,472,587		0	
	Ceiling	11,419,000,000				11,419,000,000	
	Margin	32,670,420		27,413		32,697,833	
	OF WHICH: Administrative expenditure of the institutions	8,834,472,587	8,834,472,587			8,771,972,587	8,771,972,587
	Sub-ceiling	8,772,000,000				8,772,000,000	
	Flexibility Instrument	62,472,587					
	Sub-margin	0				27,413	
7.1	European Schools and Pensions	2,614,329,580	2,614,329,580			2,614,329,580	2,614,329,580
7.1.1	Pensions	2,381,282,000	2,381,282,000			2,381,282,000	2,381,282,000
7.1.11	Staff Pensions	2,334,299,000	2,334,299,000			2,334,299,000	2,334,299,000
7.1.12	Pensions of former Members - Institutions	46,983,000	46,983,000			46,983,000	46,983,000
7.1.2	European Schools	233,047,580	233,047,580			233,047,580	233,047,580
7.1.21	(European School) European Parliament	795,000	795,000			795,000	795,000
7.1.22	(European School) European Council and Council	p.m.	p.m.			p.m.	p.m.
7.1.23	(European School) Commission	232,004,104	232,004,104			232,004,104	232,004,104
7.1.24	(European School) Court of Justice of the European Union	48,000	48,000			48,000	48,000
7.1.26	(European School) European Economic and Social Committee	p.m.	p.m.			p.m.	p.m.
7.1.27	(European School) Committee of the Regions	p.m.	p.m.			p.m.	p.m.
7.1.28	(European School) European Ombudsman	167,676	167,676			167,676	167,676
7.1.2X	(European School) European External Action Service	32,800	32,800			32,800	32,800
7.2	Administrative expenditure of the institutions	8,834,472,587	8,834,472,587	-62,500,000	-62,500,000	8,771,972,587	8,771,972,587
7.2.1	European Parliament	2,267,982,642	2,267,982,642			2,267,982,642	2,267,982,642
7.2.2	European Council and Council	654,340,348	654,340,348	-6,700,000	-6,700,000	647,640,348	647,640,348
7.2.3	Commission	4,106,045,644	4,106,045,644	-41,550,000	-41,550,000	4,064,495,644	4,064,495,644
7.2.4	Court of Justice of the European Union	491,240,000	491,240,000	-4,860,000	-4,860,000	486,380,000	486,380,000
7.2.5	European Court of Auditors	176,609,500	176,609,500	-1,700,000	-1,700,000	174,909,500	174,909,500
7.2.6	European Economic and Social Committee	160,102,221	160,102,221	-1,540,000	-1,540,000	158,562,221	158,562,221
7.2.7	European Committee of the Regions	117,300,008	117,300,008	-1,200,000	-1,200,000	116,100,008	116,100,008
7.2.8	European Ombudsman	13,104,583	13,104,583	-170,000	-170,000	12,934,583	12,934,583
7.2.9	European Data Protection Supervisor	22,172,500	22,172,500	-180,000	-180,000	21,992,500	21,992,500
7.2.X	European External Action Service	825,575,141	825,575,141	-4,600,000	-4,600,000	820,975,141	820,975,141
	MFF Headings	182,735,910,399	163,588,449,330	-1,641,400,000	-529,950,000	181,094,510,399	163,058,499,330
	Flexibility Instrument	515,352,065	527,128,781	-62,472,587		452,879,478	527,128,781
	Ceiling	182,667,000,000	168,575,000,000			182,667,000,000	168,575,000,000
	Margin	446,441,666	5,513,679,451	1,578,927,413	529,950,000	2,025,369,079	6,043,629,451
	Appropriations as % of GNI	1.12%	1.00%	-0.01%	0.00%	1.11%	1.00%

## 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 2023		
			DA NDA	c/a	p/a
<b>1</b>		<b>Single Market, Innovation and Digital</b>		<b>-1,234,600,000</b>	<b>-378,150,000</b>
	01 01 01 01	Expenditure related to officials and temporary staff implementing Horizon Europe - Indirect research	NDA	-5,500,000	-5,500,000
	01 01 01 02	External personnel implementing Horizon Europe - Indirect research	NDA	-1,500,000	-1,500,000
	01 01 01 03	Other management expenditure for Horizon Europe - Indirect research	NDA	-3,400,000	-3,400,000
	01 01 01 71	European Research Council Executive Agency - Contribution from Horizon Europe	NDA	-3,100,000	-3,100,000
	01 01 01 72	European Research Executive Agency - Contribution from Horizon Europe	NDA	-5,700,000	-5,700,000
	01 01 01 73	European Health and Digital Executive Agency - Contribution from Horizon Europe	NDA	-200,000	-200,000
	01 01 01 74	European Climate, Infrastructure and Environment Executive Agency - Contribution from Horizon Europe	NDA	-100,000	-100,000
	01 01 01 76	European Innovation Council and SMEs Executive Agency - Contribution from Horizon Europe	NDA	-200,000	-200,000
	01 02 01 01	European Research Council	DA	-122,000,000	-20,000,000
	01 02 01 02	Marie Skłodowska-Curie Actions	DA	-33,000,000	-5,000,000
	01 02 01 03	Research infrastructures	DA	-27,000,000	-4,000,000
	01 02 02 20	Cluster 'Culture, Creativity and Inclusive Society'	DA	-97,000,000	-15,000,000
	01 02 02 30	Cluster 'Civil Security for Society'	DA	-36,000,000	-6,000,000
	01 02 02 40	Cluster 'Digital, Industry and Space'	DA	-24,000,000	-4,000,000
	01 02 02 42	Cluster 'Digital, Industry and Space' - Chips Joint Undertaking	DA	-338,000,000	-198,000,000
				108,000,000	60,000,000
	01 02 02 50	Cluster 'Climate, Energy and Mobility'	DA	-24,000,000	-6,000,000
	01 02 03 01	European Innovation Council	DA	-75,000,000	-45,000,000
				75,000,000	45,000,000
	01 02 03 02	European innovation ecosystems	DA	-8,000,000	
	01 02 03 03	European Institute of Innovation and Technology (EIT)	DA	-30,000,000	-5,000,000
	01 02 04 02	Reforming and enhancing the European R&I system	DA	-8,000,000	
	01 02 05	Horizontal operational activities	DA	-4,500,000	
	01 04 01	Construction, operation and exploitation of the ITER facilities - European Joint Undertaking for ITER - and the Development of Fusion Energy	DA	-120,000,000	-5,000,000
	02 02 02	EU guarantee - from the InvestEU Fund - Provisioning of the common provisioning fund	DA	-177,600,000	-35,000,000
	02 03 03 01	Connecting Europe Facility (CEF) - Digital	DA	-5,000,000	
	02 04 06 10	Semiconductors - Chips Fund InvestEU	DA	-30,000,000	
	02 04 06 11	Semiconductors - Chips Joint Undertaking	DA	-250,000,000	-150,000,000
				100,000,000	50,000,000
	02 10 02	European Maritime Safety Agency (EMSA)	DA	-1,150,000	-1,150,000
	02 10 05	Agency for Support for BEREC (BEREC Office)	DA	-150,000	-150,000
	02 20 04 01	Support activities to the European transport policy, transport security and passenger rights including communication activities	DA	-3,000,000	-1,000,000
	03 02 03 01	European standardisation	DA	-1,500,000	-150,000
	03 10 01 01	European Chemicals Agency - Chemicals legislation	DA	-2,800,000	-2,800,000
	04 01 02	Support expenditure for the Union Secure Connectivity programme	NDA		
				-200,000	-200,000
	04 03 01	Union Secure Connectivity - Contribution from Heading 1	DA		
				-80,000,000	-10,000,000
<b>2</b>		<b>Cohesion, Resilience and Values</b>		<b>-237,600,000</b>	<b>-31,800,000</b>
<b>2.2</b>		<b>Resilience and values</b>		<b>-237,600,000</b>	<b>-31,800,000</b>
	06 06 01	EU4Health Programme	DA	-197,000,000	-22,000,000
	07 04 01	European Solidarity Corps	DA	-4,000,000	
	07 05 01	Culture strand	DA	-3,000,000	
	07 05 02	Media strand	DA	-5,300,000	
	07 05 03	Cross-sectoral strand	DA	-800,000	
	07 06 01	Equality and rights	DA	-1,100,000	
	07 06 02	Citizens engagement and participation in the democratic life of the Union	DA	-1,000,000	
	07 06 03	Daphne	DA	-700,000	
	07 06 04	Union values	DA	-3,100,000	
	07 07 01	Promoting judicial cooperation	DA	-300,000	
	07 07 02	Supporting judicial training	DA	-500,000	
	07 10 04	European Union Agency for Fundamental Rights (FRA)	DA	-800,000	-800,000

FF	Title Chapter Article Item	Description	Council's Changes on DB 2023		
			DA NDA	c/a	p/a
	07 20 04 01	Multimedia actions	DA	-4,000,000	-2,000,000
	07 20 04 02	Executive and corporate communication services	DA	-8,000,000	-3,000,000
	07 20 04 03	Commission Representations	DA	-4,000,000	-2,000,000
	07 20 04 04	Communication services for citizens	DA	-4,000,000	-2,000,000
<b>3</b>		<b>Natural Resources and Environment</b>		<b>-45,000,000</b>	<b>-6,000,000</b>
3.2		Other programmes of Natural Resources and Environment		-45,000,000	-6,000,000
	09 02 01	Nature and biodiversity	DA	-15,000,000	-1,000,000
	09 02 02	Circular economy and quality of life	DA	-12,000,000	-2,000,000
	09 02 03	Climate change mitigation and adaptation	DA	-8,000,000	-1,400,000
	09 02 04	Clean energy transition	DA	-10,000,000	-1,600,000
<b>4</b>		<b>Migration and Border Management</b>		<b>-50,000,000</b>	<b>-50,000,000</b>
	11 10 01	European Border and Coast Guard Agency (Frontex)	DA	-50,000,000	-50,000,000
<b>5</b>		<b>Security and Defence</b>		<b>-11,700,000</b>	<b>-1,500,000</b>
	12 02 01	Internal Security Fund (ISF)	DA	-9,200,000	
	12 10 03	European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	DA	-500,000	-500,000
	12 20 04 01	Nuclear safeguards	DA	-2,000,000	-1,000,000
				<b>-1,578,900,000</b>	<b>-467,450,000</b>



## ANNEX 4

# ADMINISTRATIVE EXPENDITURE - DETAILED FIGURES FOR THE COMMISSION ANNEXES

Title Chapter Article Item	Section III - Commission ( Annexes )	1		2-1		2	
		DB 2023		Council's Changes on DB 2023		Council's Position on DB 2023	
		c/a	p/a	c/a	p/a	c/a	p/a

## O1 - Publications Office

<b>O1</b>	<b>Publications Office</b>						
O1 01	Administrative expenditure						
O1 01 01	Officials and temporary staff	68,830,000	68,830,000	-990,000	-990,000	67,840,000	67,840,000
O1 01 01 01	Remuneration and allowances	68,215,000	68,215,000	-990,000	-990,000	67,225,000	67,225,000
O1 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	594,000	594,000			594,000	594,000
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	2,505,000	2,505,000			2,505,000	2,505,000
O1 01 03	Other management expenditure	228,000	228,000			228,000	228,000
O1 01 03 01	Missions and representation expenses	136,000	136,000			136,000	136,000
O1 01 03 02	Meeting, expert group and conference expenses	16,000	16,000			16,000	16,000
O1 01 03 03	Studies and consultations	p.m.	p.m.			p.m.	p.m.
O1 01 03 04	Further training and management training	75,000	75,000			75,000	75,000
O1 01 03 05	Internal meetings	1,000	1,000			1,000	1,000
O1 01 04	Infrastructure and logistics	17,275,400	17,275,400			17,275,400	17,275,400
O1 01 04 01	Rents and purchases	12,942,400	12,942,400			12,942,400	12,942,400
O1 01 04 02	Expenditure linked to buildings	3,895,000	3,895,000			3,895,000	3,895,000
O1 01 04 03	Equipment and furniture	18,000	18,000			18,000	18,000
O1 01 04 04	Services and other operating expenditure	420,000	420,000			420,000	420,000
O1 01 05	Security and control expenditure	1,900,000	1,900,000			1,900,000	1,900,000
O1 01 06	Documentation and library expenditure	1,000	1,000			1,000	1,000
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	8,447,174	8,447,174			8,447,174	8,447,174
O1 01 09 02	Digital workplace	2,150,000	2,150,000			2,150,000	2,150,000
O1 01 09 03	Data centre and networking services	7,386,000	7,386,000			7,386,000	7,386,000
	O1 01 - Administrative expenditure	108,722,574	108,722,574	-990,000	-990,000	107,732,574	107,732,574
O1 02	Specific activities						
O1 02 01	Publications	5,895,000	5,895,000			5,895,000	5,895,000
O1 02 01 01	Official Journal of the European Union (L and C series)	2,724,000	2,724,000			2,724,000	2,724,000
O1 02 01 02	Other mandatory publications	2,380,000	2,380,000			2,380,000	2,380,000
O1 02 01 03	General publications	791,000	791,000			791,000	791,000
O1 02 02	Long-term preservation	3,229,000	3,229,000			3,229,000	3,229,000
O1 02 03	Access and reuse	3,361,000	3,361,000			3,361,000	3,361,000
	O1 02 - Specific activities	12,485,000	12,485,000			12,485,000	12,485,000
O1 10	Reserves						
O1 10 01	Provisional appropriations	p.m.	p.m.			p.m.	p.m.
O1 10 02	Contingency reserve	p.m.	p.m.			p.m.	p.m.
	O1 10 - Reserves	p.m.	p.m.			p.m.	p.m.
	<b>O1 - Publications Office</b>	<b>121,207,574</b>	<b>121,207,574</b>	<b>-990,000</b>	<b>-990,000</b>	<b>120,217,574</b>	<b>120,217,574</b>

Title Chapter Article Item	Section III - Commission ( Annexes )	1		2-1		2	
		DB 2023		Council's Changes on DB 2023		Council's Position on DB 2023	
		c/a	p/a	c/a	p/a	c/a	p/a

## O2 - European Personnel Selection Office

<b>O2</b>	<b>European Personnel Selection Office</b>						
O2 01	Administrative expenditure						
O2 01 01	Officials and temporary staff	13,549,000	13,549,000	-170,000	-170,000	13,379,000	13,379,000
O2 01 01 01	Remuneration and allowances	13,503,000	13,503,000	-170,000	-170,000	13,333,000	13,333,000
O2 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	46,000	46,000			46,000	46,000
O2 01 01 03	Personnel policy and management	p.m.	p.m.			p.m.	p.m.
O2 01 02	External personnel	1,820,000	1,820,000			1,820,000	1,820,000
O2 01 03	Other management expenditure	281,600	281,600			281,600	281,600
O2 01 03 01	Missions and representation expenses	230,000	230,000			230,000	230,000
O2 01 03 02	Meeting, expert group and conference expenses	1,600	1,600			1,600	1,600
O2 01 03 03	Studies and consultations	p.m.	p.m.			p.m.	p.m.
O2 01 03 04	Further training and management training	42,000	42,000			42,000	42,000
O2 01 03 05	Internal meetings	8,000	8,000			8,000	8,000
O2 01 04	Infrastructure and logistics	2,116,300	2,116,300			2,116,300	2,116,300
O2 01 04 01	Rents and purchases	1,402,000	1,402,000			1,402,000	1,402,000
O2 01 04 02	Expenditure linked to buildings	647,000	647,000			647,000	647,000
O2 01 04 03	Equipment and furniture	10,000	10,000			10,000	10,000
O2 01 04 04	Services and other operating expenditure	57,300	57,300			57,300	57,300
O2 01 05	Security and control expenditure	322,000	322,000			322,000	322,000
O2 01 06	Documentation and library expenditure	p.m.	p.m.			p.m.	p.m.
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	2,471,000	2,471,000			2,471,000	2,471,000
O2 01 09 01	Information systems	1,635,000	1,635,000			1,635,000	1,635,000
O2 01 09 02	Digital workplace	269,000	269,000			269,000	269,000
O2 01 09 03	Data centre and networking services	567,000	567,000			567,000	567,000
	O2 01 - Administrative expenditure	20,559,900	20,559,900	-170,000	-170,000	20,389,900	20,389,900
O2 02	Interinstitutional cooperation, interinstitutional services and activities						
O2 02 01	Interinstitutional competitions	4,817,000	4,817,000			4,817,000	4,817,000
	O2 02 - Interinstitutional cooperation, interinstitutional services and activities	4,817,000	4,817,000			4,817,000	4,817,000
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 01	Provisional appropriations	p.m.	p.m.			p.m.	p.m.
O2 10 02	Contingency reserve	p.m.	p.m.			p.m.	p.m.
	O2 10 - Reserves	p.m.	p.m.			p.m.	p.m.
<b>O2 - European Personnel Selection Office</b>		<b>28,130,900</b>	<b>28,130,900</b>	<b>-170,000</b>	<b>-170,000</b>	<b>27,960,900</b>	<b>27,960,900</b>

Title Chapter Article Item	Section III - Commission ( Annexes )	1		2-1		2	
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### O3 - Office for Administration and Payment of Individual Entitlements

<b>O3</b>	<b>Office for Administration and Payment of Individual Entitlements</b>						
O3 01	Administrative expenditure						
O3 01 01	Officials and temporary staff	20,817,000	20,817,000	-310,000	-310,000	20,507,000	20,507,000
O3 01 01 01	Remuneration and allowances	18,353,000	18,353,000	-310,000	-310,000	18,043,000	18,043,000
O3 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	104,000	104,000			104,000	104,000
O3 01 01 03	Personnel policy and management	2,360,000	2,360,000			2,360,000	2,360,000
O3 01 02	External personnel	19,177,000	19,177,000			19,177,000	19,177,000
O3 01 03	Other management expenditure	165,600	165,600			165,600	165,600
O3 01 03 01	Missions and representation expenses	88,000	88,000			88,000	88,000
O3 01 03 02	Meeting, expert group and conference expenses	10,400	10,400			10,400	10,400
O3 01 03 03	Further training and management training	64,000	64,000			64,000	64,000
O3 01 03 04	Internal meetings	3,200	3,200			3,200	3,200
O3 01 04	Infrastructure and logistics	3,818,300	3,818,300			3,818,300	3,818,300
O3 01 04 01	Rents and purchases	2,378,000	2,378,000			2,378,000	2,378,000
O3 01 04 02	Expenditure linked to buildings	1,137,000	1,137,000			1,137,000	1,137,000
O3 01 04 03	Equipment and furniture	74,000	74,000			74,000	74,000
O3 01 04 04	Services and other operating expenditure	229,300	229,300			229,300	229,300
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	7,162,999	7,162,999			7,162,999	7,162,999
O3 01 09 01	Information systems	5,116,999	5,116,999			5,116,999	5,116,999
O3 01 09 02	Digital workplace	912,000	912,000			912,000	912,000
O3 01 09 03	Data centre and networking services	1,134,000	1,134,000			1,134,000	1,134,000
	O3 01 - Administrative expenditure	51,824,899	51,824,899	-310,000	-310,000	51,514,899	51,514,899
O3 10	Reserves						
O3 10 01	Provisional appropriations	p.m.	p.m.			p.m.	p.m.
O3 10 02	Contingency reserve	p.m.	p.m.			p.m.	p.m.
	O3 10 - Reserves	p.m.	p.m.			p.m.	p.m.
<b>O3 - Office for Administration and Payment of Individual Entitlements</b>		<b>51,824,899</b>	<b>51,824,899</b>	<b>-310,000</b>	<b>-310,000</b>	<b>51,514,899</b>	<b>51,514,899</b>

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## O4 - Office for Infrastructure and Logistics - Brussels

<b>O4</b>	<b>Office for Infrastructure and Logistics - Brussels</b>						
O4 01	Administrative expenditure						
O4 01 01	Officials and temporary staff	36,620,000	36,620,000	-880,000	-880,000	35,740,000	35,740,000
O4 01 01 01	Remuneration and allowances	36,354,000	36,354,000	-880,000	-880,000	35,474,000	35,474,000
O4 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	266,000	266,000			266,000	266,000
O4 01 01 03	Personnel policy and management	p.m.	p.m.			p.m.	p.m.
O4 01 02	External personnel	37,395,000	37,395,000			37,395,000	37,395,000
O4 01 02 01	External personnel - OIB	23,306,000	23,306,000			23,306,000	23,306,000
O4 01 02 02	External personnel - Childcare facilities	14,089,000	14,089,000			14,089,000	14,089,000
O4 01 03	Other management expenditure	350,800	350,800			350,800	350,800
O4 01 03 01	Missions and representation expenses	80,000	80,000			80,000	80,000
O4 01 03 02	Meeting, expert group and conference expenses	800	800			800	800
O4 01 03 03	Further training and management training	262,000	262,000			262,000	262,000
O4 01 03 04	Internal meetings	8,000	8,000			8,000	8,000
O4 01 04	Infrastructure and logistics	9,077,000	9,077,000			9,077,000	9,077,000
O4 01 04 01	Rents and purchases	6,336,000	6,336,000			6,336,000	6,336,000
O4 01 04 02	Expenditure linked to buildings	1,945,000	1,945,000			1,945,000	1,945,000
O4 01 04 03	Equipment and furniture	128,000	128,000			128,000	128,000
O4 01 04 04	Services and other operating expenditure	668,000	668,000			668,000	668,000
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	6,799,493	6,799,493			6,799,493	6,799,493
O4 01 09 01	Information systems	2,593,493	2,593,493			2,593,493	2,593,493
O4 01 09 02	Digital workplace	1,875,000	1,875,000			1,875,000	1,875,000
O4 01 09 03	Data Centre and networking services	2,331,000	2,331,000			2,331,000	2,331,000
	O4 01 - Administrative expenditure	91,378,293	91,378,293	-880,000	-880,000	90,498,293	90,498,293
O4 10	Reserves						
O4 10 01	Provisional appropriations	p.m.	p.m.			p.m.	p.m.
O4 10 02	Contingency reserve	p.m.	p.m.			p.m.	p.m.
	O4 10 - Reserves	p.m.	p.m.			p.m.	p.m.
<b>O4 - Office for Infrastructure and Logistics - Brussels</b>		<b>91,378,293</b>	<b>91,378,293</b>	<b>-880,000</b>	<b>-880,000</b>	<b>90,498,293</b>	<b>90,498,293</b>

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## O5 - Office for Infrastructure and Logistics - Luxembourg

<b>O5</b>	<b>Office for Infrastructure and Logistics - Luxembourg</b>						
O5 01	Administrative expenditure						
O5 01 01	Officials and temporary staff	13,256,000	13,256,000	-200,000	-200,000	13,056,000	13,056,000
O5 01 01 01	Remuneration and allowances	13,114,000	13,114,000	-200,000	-200,000	12,914,000	12,914,000
O5 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	142,000	142,000			142,000	142,000
O5 01 01 03	Personnel policy and management	p.m.	p.m.			p.m.	p.m.
O5 01 02	External personnel	10,689,000	10,689,000			10,689,000	10,689,000
O5 01 02 01	External personnel - OIL	7,593,000	7,593,000			7,593,000	7,593,000
O5 01 02 02	External personnel - Childcare facilities	3,096,000	3,096,000			3,096,000	3,096,000
O5 01 03	Other management expenditure	166,000	166,000			166,000	166,000
O5 01 03 01	Missions and representation expenses	65,000	65,000			65,000	65,000
O5 01 03 02	Meeting, expert group and conference expenses	1,000	1,000			1,000	1,000
O5 01 03 03	Further training and management training	96,000	96,000			96,000	96,000
O5 01 03 04	Internal meetings	4,000	4,000			4,000	4,000
O5 01 04	Infrastructure and logistics	3,301,400	3,301,400			3,301,400	3,301,400
O5 01 04 01	Rents and purchases	2,152,000	2,152,000			2,152,000	2,152,000
O5 01 04 02	Expenditure linked to buildings	941,000	941,000			941,000	941,000
O5 01 04 03	Equipment and furniture	142,000	142,000			142,000	142,000
O5 01 04 04	Services and other operating expenditure	66,400	66,400			66,400	66,400
O5 01 05	Security and control expenditure	545,000	545,000			545,000	545,000
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	1,470,704	1,470,704			1,470,704	1,470,704
O5 01 09 01	Information systems	339,704	339,704			339,704	339,704
O5 01 09 02	Digital workplace	504,000	504,000			504,000	504,000
O5 01 09 03	Data centre and networking services	627,000	627,000			627,000	627,000
	O5 01 - Administrative expenditure	29,428,104	29,428,104	-200,000	-200,000	29,228,104	29,228,104
O5 10	Reserves						
O5 10 01	Provisional appropriations	p.m.	p.m.			p.m.	p.m.
O5 10 02	Contingency reserve	p.m.	p.m.			p.m.	p.m.
	O5 10 - Reserves	p.m.	p.m.			p.m.	p.m.
<b>O5 - Office for Infrastructure and Logistics - Luxembourg</b>		<b>29,428,104</b>	<b>29,428,104</b>	<b>-200,000</b>	<b>-200,000</b>	<b>29,228,104</b>	<b>29,228,104</b>

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## O6 - European Anti-Fraud Office (OLAF)

<b>O6</b>	<b>European Anti-Fraud Office (OLAF)</b>						
O6 01	Administrative expenditure						
O6 01 01	Officials and temporary staff	46,534,000	46,534,000	-600,000	-600,000	45,934,000	45,934,000
O6 01 01 01	Remuneration and allowances	46,341,000	46,341,000	-600,000	-600,000	45,741,000	45,741,000
O6 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	193,000	193,000			193,000	193,000
O6 01 01 03	Personnel policy and management	p.m.	p.m.			p.m.	p.m.
O6 01 02	External personnel	2,547,000	2,547,000			2,547,000	2,547,000
O6 01 03	Other management expenditure	1,160,000	1,160,000			1,160,000	1,160,000
O6 01 03 01	Missions and representation expenses	840,400	840,400			840,400	840,400
O6 01 03 02	Meetings and expert groups' expenses	166,400	166,400			166,400	166,400
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	15,200	15,200			15,200	15,200
O6 01 04	Infrastructure and logistics	7,218,000	7,218,000			7,218,000	7,218,000
O6 01 04 01	Rents and purchases	5,696,000	5,696,000			5,696,000	5,696,000
O6 01 04 02	Expenditure linked to buildings	1,155,000	1,155,000			1,155,000	1,155,000
O6 01 04 03	Equipment and furniture	145,000	145,000			145,000	145,000
O6 01 04 04	Services and other operating expenditure	222,000	222,000			222,000	222,000
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	4,213,650	4,213,650			4,213,650	4,213,650
O6 01 09 02	Digital workplace	p.m.	p.m.			p.m.	p.m.
O6 01 09 03	Data centre and networking services	1,463,000	1,463,000			1,463,000	1,463,000
	O6 01 - Administrative expenditure	63,478,650	63,478,650	-600,000	-600,000	62,878,650	62,878,650
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						
O6 10 01	Provisional appropriations	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.
	<b>O6 - European Anti-Fraud Office (OLAF)</b>	<b>64,278,650</b>	<b>64,278,650</b>	<b>-600,000</b>	<b>-600,000</b>	<b>63,678,650</b>	<b>63,678,650</b>

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## PA - Preparatory actions

<b>PA</b>	<b>Preparatory actions</b>						
PA 01	Research and Innovation						
PA 01 16	2016	p.m.	p.m.			p.m.	p.m.
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 - REIsearch (Research excellence innovation framework) - Enhancing the competitiveness of the European Research Area by increasing communication among researchers, citizens, industry and policymakers	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.	1,300,000			p.m.	1,300,000
PA 01 19 01	Preparatory action - Preparing the new EU Govsatcom programme	p.m.	1,300,000			p.m.	1,300,000
PA 01 19 02	Preparatory action - Application of web accessibility requirements in web-authoring tools and platforms by default (Web Access By Default)	p.m.	p.m.			p.m.	p.m.
PA 01 20	2020	p.m.	1,719,885			p.m.	1,719,885
PA 01 20 01	Preparatory action - Art and the digital: Unleashing creativity for European industry, regions and society	p.m.	1,719,885			p.m.	1,719,885
PA 01 21	2021	p.m.	630,500			p.m.	630,500
PA 01 21 01	Preparatory action -Advancing evidence for policy at Union, regional and local level	p.m.	275,000			p.m.	275,000
PA 01 21 02	Preparatory action - Increasing access to educational tools in areas and communities with low connectivity or access to technologies	p.m.	355,500			p.m.	355,500
PA 01 22	2022	p.m.	1,262,500			p.m.	1,262,500
PA 01 22 01	Preparatory action - Art and the digital: unleashing creativity for European water management	p.m.	p.m.			p.m.	p.m.
PA 01 22 02	Preparatory action - European Startups 2.0 - Taking Europe's startup economy to the next level through data-driven insights, research and events	p.m.	p.m.			p.m.	p.m.
PA 01 22 03	Preparatory action - New European Bauhaus Knowledge Management Platform	p.m.	1,000,000			p.m.	1,000,000
PA 01 22 04	Preparatory action - The EU Blockchain Observatory and Forum	p.m.	262,500			p.m.	262,500
	PA 01 - Research and Innovation	p.m.	4,912,885			p.m.	4,912,885
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.	4,000,000			p.m.	4,000,000
PA 02 18 01	Preparatory action - Establishing comprehensive support for coal and carbon-intensive regions in transition	p.m.	4,000,000			p.m.	4,000,000
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.	316,000			p.m.	316,000
PA 02 19 01	Preparatory action - User-friendly information tool on urban and regional vehicle access regulation schemes	p.m.	316,000			p.m.	316,000
PA 02 20	2020	p.m.	2,130,007			p.m.	2,130,007
PA 02 20 01	Preparatory action - Teaching island authorities and communities how to tender for renewable energy projects	p.m.	460,000			p.m.	460,000
PA 02 20 02	Preparatory action - Strengthening cooperation on climate action among villages in the Union and beyond through the creation of a rural identity within the Covenant of Mayors	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.	170,000			p.m.	170,000
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.	500,007			p.m.	500,007
PA 02 22	2022	p.m.	660,000			p.m.	660,000
PA 02 22 01	Preparatory action - EU Road Safety Exchange +	p.m.	205,000			p.m.	205,000
PA 02 22 02	Preparatory action - EU Space Data for autonomous vessels in Inland waterways	p.m.	455,000			p.m.	455,000
	PA 02 - European Strategic Investments	p.m.	7,106,007			p.m.	7,106,007
PA 03	Single Market						



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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.	p.m.			p.m.	p.m.
PA 03 18 01	Preparatory action - Culture Europe: Promoting Europe's treasures	p.m.	p.m.			p.m.	p.m.
PA 03 18 02	Preparatory action - World Bridge Tourism	p.m.	p.m.			p.m.	p.m.
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.	p.m.			p.m.	p.m.
PA 03 18 05	Preparatory action - Cir©Lean: Business-enabling network for SMEs in the Union to utilise circular economy business opportunities	p.m.	p.m.			p.m.	p.m.
PA 03 19	2019	p.m.	p.m.			p.m.	p.m.
PA 03 19 01	Preparatory action - Reducing youth unemployment - setting up co-operatives to enhance working opportunities in the Union	p.m.	p.m.			p.m.	p.m.
PA 03 20	2020	p.m.	1,397,786			p.m.	1,397,786
PA 03 20 01	Preparatory action - Erasmus for Young Entrepreneurs Global / Achieve Leadership in Entrepreneurship and Cooperation Opportunities	p.m.	797,786			p.m.	797,786
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.	p.m.			p.m.	p.m.
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.	600,000			p.m.	600,000
PA 03 20 05	Preparatory action - Assessing alleged differences in the quality of products sold on the internal market	p.m.	p.m.			p.m.	p.m.
PA 03 21	2021	p.m.	p.m.			p.m.	p.m.
PA 03 21 01	Preparatory action - Development of non-aversion stunning methods for pigs	p.m.	p.m.			p.m.	p.m.
PA 03 22	2022	p.m.	4,100,000			p.m.	4,100,000
PA 03 22 01	Preparatory action - Analysis of life-cycle GHG emissions of Union buildings	p.m.	450,000			p.m.	450,000
PA 03 22 02	Preparatory action - Developing a system for the automated measuring of tail length and tail lesions of pigs at the slaughter line	p.m.	450,000			p.m.	450,000
PA 03 22 03	Preparatory action - Developing tools for the digitalisation of market surveillance authorities	p.m.	450,000			p.m.	450,000
PA 03 22 04	Preparatory action - Establishing basis for a tourism common policy	p.m.	1,000,000			p.m.	1,000,000
PA 03 22 05	Preparatory action - Operationality of the Tourism of Tomorrow Lab (To of To Lab)	p.m.	750,000			p.m.	750,000
PA 03 22 06	Preparatory action - Transparency in public procurement	p.m.	1,000,000			p.m.	1,000,000
	PA 03 - Single Market	p.m.	5,497,786			p.m.	5,497,786
PA 05	Regional Development and Cohesion						
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.	720,000			p.m.	720,000
PA 05 20 01	Preparatory action - The Adriatic Ionian Network of Universities, Regions, Chambers of Commerce and Cities spin-off	p.m.	550,000			p.m.	550,000

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		c/a	p/a	c/a	p/a	c/a	p/a
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.	170,000			p.m.	170,000
	PA 05 - Regional Development and Cohesion	p.m.	720,000			p.m.	720,000
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 - Recovery and Resilience	p.m.	p.m.			p.m.	p.m.
PA 07	Investing in People, Social Cohesion and Values						
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 17	2017	p.m.	p.m.			p.m.	p.m.
PA 07 17 01	Preparatory action - Child Guarantee Scheme / Establishing A European child guarantee and financial support	p.m.	p.m.			p.m.	p.m.
PA 07 18	2018	p.m.	6,276,999			p.m.	6,276,999
PA 07 18 01	Preparatory action - DiscoverEU: Free travel pass for Europeans turning 18	p.m.	4,643,000			p.m.	4,643,000
PA 07 18 02	Preparatory action - Exchanges and mobility in sport	p.m.	500,000			p.m.	500,000
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.	758,999			p.m.	758,999
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.	375,000			p.m.	375,000
PA 07 18 08	Preparatory action - Union fund for financial support for litigating cases relating to violations of democracy, rule of law and fundamental rights	p.m.	p.m.			p.m.	p.m.
PA 07 19	2019	p.m.	3,421,688			p.m.	3,421,688
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.	299,688			p.m.	299,688
PA 07 19 03	Preparatory action - Monitoring and coaching, through sports, of youngsters at risk of radicalisation	p.m.	654,000			p.m.	654,000
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.	p.m.			p.m.	p.m.
PA 07 19 06	Preparatory action - Sport as a tool for integration and social inclusion of refugees	p.m.	1,313,000			p.m.	1,313,000
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.	1,155,000			p.m.	1,155,000
PA 07 20	2020	p.m.	3,863,519			p.m.	3,863,519
PA 07 20 01	Preparatory action - Media councils in the digital age	p.m.	124,989			p.m.	124,989
PA 07 20 02	Preparatory action - Grassroots sports programmes and infrastructure innovation	p.m.	1,719,000			p.m.	1,719,000
PA 07 20 03	Preparatory action - Finance, Learning, Innovation and Patenting for Cultural and Creative Industries (FLIP for CCIs)	p.m.	445,991			p.m.	445,991
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.	673,882			p.m.	673,882
PA 07 20 05	Preparatory action - Bottom-up policy development for culture and well-being in the Union	p.m.	100,000			p.m.	100,000
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.	799,657			p.m.	799,657
PA 07 21	2021	p.m.	9,436,000			p.m.	9,436,000
PA 07 21 01	Preparatory action - European media platforms	p.m.	5,996,000			p.m.	5,996,000
PA 07 21 02	Preparatory action - A Europe-wide rapid response mechanism for violations of press and media freedom	p.m.	390,000			p.m.	390,000
PA 07 21 03	Preparatory action - Writing European	p.m.	2,690,000			p.m.	2,690,000
PA 07 21 04	Preparatory action - Emergency support fund for investigative journalists and media organisations to ensure media freedom in the Union	p.m.	360,000			p.m.	360,000
PA 07 22	2022	p.m.	4,500,000			p.m.	4,500,000
PA 07 22 01	Preparatory action - A European public sphere: a new online media offer for young Europeans	p.m.	4,500,000			p.m.	4,500,000
	PA 07 - Investing in People, Social Cohesion and Values	p.m.	27,498,206			p.m.	27,498,206
PA 08	Agriculture and Maritime Policy						

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PA 08 18	2018	p.m.	1,388,884			p.m.	1,388,884
PA 08 18 01	Preparatory action - Smart rural areas in the 21st century	p.m.	1,388,884			p.m.	1,388,884
PA 08 20	2020	p.m.	p.m.			p.m.	p.m.
PA 08 20 01	Preparatory action - Charter of Good Practices for Cruises	p.m.	p.m.			p.m.	p.m.
	PA 08 - Agriculture and Maritime Policy	p.m.	1,388,884			p.m.	1,388,884
PA 09	Environment and Climate Action						
PA 09 18	2018	p.m.	p.m.			p.m.	p.m.
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.	p.m.			p.m.	p.m.
PA 09 20	2020	p.m.	5,966,303			p.m.	5,966,303
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.	2,401,248			p.m.	2,401,248
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.	450,839			p.m.	450,839
PA 09 20 05	Preparatory action - Creation of a European drought resilience and adaptation observatory	p.m.	928,421			p.m.	928,421
PA 09 22	2022	p.m.	1,275,000			p.m.	1,275,000
PA 09 22 01	Preparatory action - EU Clearing House for Sustainable Aviation Fuels (SAF)	p.m.	525,000			p.m.	525,000
PA 09 22 02	Preparatory action - EU Grassland Watch	p.m.	750,000			p.m.	750,000
	PA 09 - Environment and Climate Action	p.m.	7,241,303			p.m.	7,241,303
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.	800,000			p.m.	800,000
PA 12 20 01	Preparatory action - EU-coordinated Darknet monitoring to counter criminal activities	p.m.	800,000			p.m.	800,000
	PA 12 - Security	p.m.	800,000			p.m.	800,000
PA 13	Defence						
PA 13 17	2017	p.m.	1,375,000			p.m.	1,375,000
PA 13 17 01	Preparatory action on defence research	p.m.	1,375,000			p.m.	1,375,000
	PA 13 - Defence	p.m.	1,375,000			p.m.	1,375,000
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 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 17	2017	p.m.	p.m.			p.m.	p.m.
PA 14 17 01	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 01	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 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.	p.m.			p.m.	p.m.
PA 20 18 01	Preparatory action - Linked open data in European public administration	p.m.	p.m.			p.m.	p.m.
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.	p.m.			p.m.	p.m.
PA - Preparatory actions		p.m.	56,540,071			p.m.	56,540,071

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## PP - Pilot projects

<b>PP</b>	<b>Pilot projects</b>						
PP 01	Research and Innovation						
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 17	2017	p.m.	p.m.			p.m.	p.m.
PP 01 17 01	Pilot project - Algorithm Awareness Building Initiative	p.m.	p.m.			p.m.	p.m.
PP 01 17 02	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.	p.m.			p.m.	p.m.
PP 01 18 01	Pilot project - European start-up and scale-up ecosystem graph	p.m.	p.m.			p.m.	p.m.
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.	166,916			p.m.	166,916
PP 01 19 01	Pilot project - Testing retrofit technologies	p.m.	p.m.			p.m.	p.m.
PP 01 19 02	Pilot project - Space traffic management	p.m.	p.m.			p.m.	p.m.
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.	p.m.			p.m.	p.m.
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.	97,626			p.m.	97,626
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.	996,292			p.m.	996,292
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.	p.m.			p.m.	p.m.
PP 01 20 03	Pilot project - Art and the digital: unleashing creativity for European water management	p.m.	396,292			p.m.	396,292
PP 01 20 04	Pilot project - Inclusive web accessibility for persons with cognitive disabilities (web inclusiveness: access for all)	p.m.	p.m.			p.m.	p.m.
PP 01 21	2021	p.m.	2,223,200			p.m.	2,223,200
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.	450,000			p.m.	450,000
PP 01 21 02	Pilot project -Support service for citizens led renovation projects	p.m.	1,100,000			p.m.	1,100,000
PP 01 21 03	Pilot project - Promote worldwide a European way to digital innovation rooted in culture	p.m.	428,200			p.m.	428,200
PP 01 21 04	Pilot project -Europe-wide solutions for free and open source software use by public services in the Union	p.m.	125,000			p.m.	125,000
PP 01 21 05	Pilot project - European entrepreneurial E-learning platform helping SMEs to adapt to the current context	p.m.	120,000			p.m.	120,000
PP 01 22	2022	p.m.	2,436,250			p.m.	2,436,250
PP 01 22 01	Pilot project - Development of an automated database to collect and structure non-animal methods (NAMs) for use in biomedical research	p.m.	245,250			p.m.	245,250
PP 01 22 02	Pilot project - Establishing new common methodologies, including metrics and statistics and using data analytics, which are more adequate to analyse the gender gap in investments in innovative ventures at regional, national and European level (in particular European Innovation Council, European Investment Fund and European Investment Bank)	p.m.	356,200			p.m.	356,200
PP 01 22 03	Pilot project - EU Innovation Procurement Observatory	p.m.	294,300			p.m.	294,300
PP 01 22 04	Pilot project - Monitoring European Policies via the Union data ecosystem	p.m.	800,000			p.m.	800,000
PP 01 22 05	Pilot project - Innovation Radar Bridge - Building links and increased activity between Innovation Radar	p.m.	245,250			p.m.	245,250

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PP 01 22 06	innovators, European investors and policy makers. Pilot project - Monitoring the Sustainable Development Goals in the Union regions - Filling the data gaps PP 01 - Research and Innovation	p.m.	495,250			p.m.	495,250
PP 02	European Strategic Investments	p.m.	5,822,658			p.m.	5,822,658
PP 02 17	2017	p.m.	306,478			p.m.	306,478
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.	p.m.			p.m.	p.m.
PP 02 18	2018	p.m.	p.m.			p.m.	p.m.
PP 02 18 01	Pilot project - Feasibility study for distributed ledger technology applied to the European energy market	p.m.	p.m.			p.m.	p.m.
PP 02 18 02	Pilot project - Pan-European road safety awareness campaign	p.m.	p.m.			p.m.	p.m.
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 19	2019	p.m.	1,134,649			p.m.	1,134,649
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
PP 02 19 04	Pilot project - EU-wide Programming Contest	p.m.	p.m.			p.m.	p.m.
PP 02 19 05	Pilot project - Integrated digital service platform for citizens and business	p.m.	p.m.			p.m.	p.m.
PP 02 20	2020	p.m.	3,531,532			p.m.	3,531,532
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.	p.m.			p.m.	p.m.
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.	p.m.			p.m.	p.m.
PP 02 20 05	Pilot project - Capacity for the greening of European sea ports	p.m.	162,000			p.m.	162,000
PP 02 20 06	Pilot project - Energy communities repository - Monitoring and support for energy communities in the Union	p.m.	483,000			p.m.	483,000
PP 02 20 07	Pilot project - Engaging companies for energy transition	p.m.	688,000			p.m.	688,000
PP 02 20 08	Pilot project - Developing artificial intelligence (AI) for diagnosis and treatment of paediatric cancer	p.m.	895,354			p.m.	895,354
PP 02 20 09	Pilot project - Smart urban mobility involving autonomous vehicles	p.m.	3,178			p.m.	3,178
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.	500,000			p.m.	500,000
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.	p.m.			p.m.	p.m.
PP 02 21	2021	p.m.	4,025,500			p.m.	4,025,500
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.	364,000			p.m.	364,000
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.	453,000			p.m.	453,000
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.	262,500			p.m.	262,500
PP 02 21 08	Pilot project - Single European Railway Area - Prototype Corridor Munich-Verona	p.m.	316,000			p.m.	316,000
PP 02 21 09	Pilot project - IRS Smart Cities project: new railway station concept for green and socially inclusive smart cities	p.m.	159,000			p.m.	159,000
PP 02 21 10	Pilot project - Effect of energy efficient and solar power generating vehicles on grid capacity and charging infrastructure	p.m.	796,000			p.m.	796,000
PP 02 22	2022	p.m.	509,625			p.m.	509,625
PP 02 22 01	Pilot project - Novel forms of contracting in the digital economy	p.m.	147,625			p.m.	147,625
PP 02 22 02	Pilot project - Comprehensive handbook for building local Urban Air Mobility (UAM) ecosystems in Europe	p.m.	362,000			p.m.	362,000

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	PP 02 - European Strategic Investments	p.m.	9,507,784			p.m.	9,507,784
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 01	Pilot project - Sharing Economy Startup Initiative - Financing the future of European entrepreneurship	p.m.	p.m.			p.m.	p.m.
PP 03 16 02	Pilot project - SME instrument to enhance women's participation	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 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 02	Pilot project - Horizontal Task Force on Distributed Ledger Technology and government use cases	p.m.	p.m.			p.m.	p.m.
PP 03 17 03	Pilot project - Environmental monitoring of pesticide use through honeybees	p.m.	p.m.			p.m.	p.m.
PP 03 18	2018	p.m.	p.m.			p.m.	p.m.
PP 03 18 01	Pilot project - Enhancing internationalisation capacity through European networks of SMEs	p.m.	p.m.			p.m.	p.m.
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.	p.m.			p.m.	p.m.
PP 03 18 03	Pilot project - Assessing alleged differences in the quality of products sold in the single market	p.m.	p.m.			p.m.	p.m.
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 crowdfunded investments	p.m.	p.m.			p.m.	p.m.
PP 03 19	2019	p.m.	p.m.			p.m.	p.m.
PP 03 19 01	Pilot project - Quality of service in tourism	p.m.	p.m.			p.m.	p.m.
PP 03 19 02	Pilot project - Satellite broadband internet access for bringing educational multimedia content to unconnected schools	p.m.	p.m.			p.m.	p.m.
PP 03 19 03	Pilot project - Closing data gaps and paving the way for pan-European fire safety efforts	p.m.	p.m.			p.m.	p.m.
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	p.m.	p.m.			p.m.	p.m.
PP 03 19 06	Pilot project - Limiting dual quality and strengthening consumer organisations in the Union	p.m.	p.m.			p.m.	p.m.
PP 03 20	2020	p.m.	1,567,447			p.m.	1,567,447
PP 03 20 01	Pilot project - Smart destinations	p.m.	697,000			p.m.	697,000
PP 03 20 02	Pilot project - Assessing the challenges and opportunities for market surveillance activities in relation to new technologies and the digital supply chain	p.m.	57,069			p.m.	57,069
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.	189,950			p.m.	189,950
PP 03 20 04	Pilot project - Welfare of dairy cattle, including measures to protect unweaned dairy calves and end-of-career animals	p.m.	206,235			p.m.	206,235
PP 03 20 05	Pilot project - Best practices for transitioning to higher welfare cage-free egg production systems	p.m.	417,193			p.m.	417,193
PP 03 21	2021	p.m.	1,049,680			p.m.	1,049,680
PP 03 21 01	Pilot project - European Consumer Food Waste Forum	p.m.	450,000			p.m.	450,000
PP 03 21 02	Pilot project - Media Ownership Monitor	p.m.	599,680			p.m.	599,680
PP 03 21 03	Pilot project - Monitoring the impacts of free trade zones and guidelines for future modernisation in light of the European Green Deal	p.m.	p.m.			p.m.	p.m.
PP 03 22	2022	p.m.	677,650			p.m.	677,650
PP 03 22 01	Pilot project - Embedded supervision of decentralised financial institutions and activities	p.m.	125,000			p.m.	125,000
PP 03 22 02	Pilot project - Supporting European ecotourism in the context of the crisis created by COVID-19	p.m.	292,650			p.m.	292,650
PP 03 22 03	Pilot project - Single European Digital Enforcement Area	p.m.	260,000			p.m.	260,000
PP 03 22 04	Pilot project - The role of copyright laws in facilitating distance education and research	p.m.	p.m.			p.m.	p.m.
	PP 03 - Single Market	p.m.	3,294,777			p.m.	3,294,777
PP 05	Regional Development and Cohesion						
PP 05 17	2017	p.m.	90,000			p.m.	90,000
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.	90,000			p.m.	90,000

Title Chapter Article Item	Section III - Commission ( Annexes )	1		2-1		2	
		DB 2023		Council's Changes on DB 2023		Council's Position on DB 2023	
		c/a	p/a	c/a	p/a	c/a	p/a
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.	625,000			p.m.	625,000
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.	375,000			p.m.	375,000
PP 05 20 02	Pilot project - BEST Culture: programme to support cultural diversity in Union outermost regions and overseas countries and territories	p.m.	250,000			p.m.	250,000
PP 05 21	2021	p.m.	2,300,000			p.m.	2,300,000
PP 05 21 01	Pilot project - Cross-Border Crisis Response Integrated Initiative (CB-CRII)	p.m.	2,300,000			p.m.	2,300,000
PP 05 22	2022	p.m.	500,000			p.m.	500,000
PP 05 22 01	Pilot project - Transatlantic cooperation scheme delivering the Green Deal locally	p.m.	500,000			p.m.	500,000
	PP 05 - Regional Development and Cohesion	p.m.	3,515,000			p.m.	3,515,000
PP 06	Recovery and Resilience						
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 - Food redistribution	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 17	2017	p.m.	p.m.			p.m.	p.m.
PP 06 17 01	Pilot project - Rare 2030 - A participatory foresight study for policy-making on rare diseases	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 06 - Recovery and Resilience	p.m.	p.m.			p.m.	p.m.
PP 07	Investing in People, Social Cohesion and Values						
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 02	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 01	Pilot project - Media literacy for all	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 03	Pilot project - Europe of diversities	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 17	2017	p.m.	p.m.			p.m.	p.m.
PP 07 17 01	Pilot project - European survey on gender-based violence	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.

Title Chapter Article Item	Section III - Commission ( Annexes )	1		2-1		2	
		DB 2023		Council's Changes on DB 2023		Council's Position on DB 2023	
		c/a	p/a	c/a	p/a	c/a	p/a
PP 07 18	2018	p.m.	p.m.			p.m.	p.m.
PP 07 18 01	Pilot project - Promotion of domestic worker cooperatives and service voucher schemes	p.m.	p.m.			p.m.	p.m.
PP 07 18 02	Pilot project - Exchange of media 'rising stars' to speed up innovation and increase cross-border coverage ('Stars4media')	p.m.	p.m.			p.m.	p.m.
PP 07 18 03	Pilot project - Media councils in the digital era	p.m.	p.m.			p.m.	p.m.
PP 07 18 04	Pilot project - Internship for journalists working in non-European minority languages	p.m.	p.m.			p.m.	p.m.
PP 07 18 05	Pilot project - Finance, Learning, Innovation and Patenting for Cultural and Creative Industries (FLIP for CCI's)	p.m.	p.m.			p.m.	p.m.
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.	p.m.			p.m.	p.m.
PP 07 19	2019	p.m.	237,785			p.m.	237,785
PP 07 19 01	Pilot project - Measuring the cultural and creative industries in the Union	p.m.	139,785			p.m.	139,785
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.	p.m.			p.m.	p.m.
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.	p.m.			p.m.	p.m.
PP 07 19 06	Pilot project - Jewish Digital Cultural Recovery Project	p.m.	98,000			p.m.	98,000
PP 07 20	2020	p.m.	1,951,402			p.m.	1,951,402
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.	p.m.			p.m.	p.m.
PP 07 20 03	Pilot project - Union grants for small-scale online media: supporting high-quality news products and tackling fake news	p.m.	1,075,569			p.m.	1,075,569
PP 07 20 04	Pilot project - Integrity of social media	p.m.	375,833			p.m.	375,833
PP 07 20 05	Pilot project - A European public sphere: a new online media offer for young Europeans	p.m.	500,000			p.m.	500,000
PP 07 21	2021	p.m.	5,435,338			p.m.	5,435,338
PP 07 21 01	Pilot project - Building investigative capacity to better fight doping in sport in Europe	p.m.	p.m.			p.m.	p.m.
PP 07 21 02	Pilot project - European Narrative Observatory to fight Disinformation post-COVID19	p.m.	1,076,200			p.m.	1,076,200
PP 07 21 03	Pilot project - Temporary citizens' assemblies: transforming societal consensus into a way of acting and establishing best practices to engage citizens more in Union public life	p.m.	1,000,000			p.m.	1,000,000
PP 07 21 04	Pilot project - Study on loneliness, focus on mental health	p.m.	90,000			p.m.	90,000
PP 07 21 05	Pilot project - Understanding the value of a European gaming society	p.m.	224,838			p.m.	224,838
PP 07 21 06	Pilot project - Building Europe with Local Entities (BELE)	p.m.	600,000			p.m.	600,000
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.	1,950,000			p.m.	1,950,000
PP 07 21 08	Pilot project - Media representation and inclusion for refugees and migrants	p.m.	494,300			p.m.	494,300
PP 07 22	2022	p.m.	3,954,226			p.m.	3,954,226
PP 07 22 01	Pilot project - Establishing a European Heritage Hub to support a holistic and cost-effective follow-up of the European Year of Cultural Heritage	p.m.	1,156,000			p.m.	1,156,000
PP 07 22 02	Pilot project - European Festival of Journalism and Media Information Literacy	p.m.	742,876			p.m.	742,876
PP 07 22 03	Pilot project - European Homelessness Count	p.m.	450,000			p.m.	450,000
PP 07 22 04	Pilot project - Sport for People and Planet - a new approach on sustainability through sport in Europe	p.m.	1,008,350			p.m.	1,008,350
PP 07 22 05	Pilot project - Supporting local and regional news media in face of emerging 'news deserts'	p.m.	597,000			p.m.	597,000
	PP 07 - Investing in People, Social Cohesion and Values	p.m.	11,578,751			p.m.	11,578,751
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 01	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.	p.m.			p.m.	p.m.
PP 08 18 01	Pilot project - Ocean Literacy for All	p.m.	p.m.			p.m.	p.m.



Title Chapter Article Item	Section III - Commission ( Annexes )	1		2-1		2	
		DB 2023		Council's Changes on DB 2023		Council's Position on DB 2023	
		c/a	p/a	c/a	p/a	c/a	p/a
PP 08 19	2019	p.m.	1,762,500			p.m.	1,762,500
PP 08 19 01	Pilot project - Developing a farmers' toolbox for integrated pest management practices from across the Union	p.m.	917,500			p.m.	917,500
PP 08 19 02	Pilot project - Establishing an operational programme: structuring the agri-food sectors to safeguard the handing-on of family farms and the sustainability of local agriculture	p.m.	845,000			p.m.	845,000
PP 08 22	2022	p.m.	558,938			p.m.	558,938
PP 08 22 01	Pilot project - Constructing an open library containing a curated and continuously growing digital catalogue of individual sound signatures from the marine underwater soundscape in shallow seas	p.m.	558,938			p.m.	558,938
	PP 08 - Agriculture and Maritime Policy	p.m.	2,321,438			p.m.	2,321,438
PP 09	Environment and Climate Action						
PP 09 16	2016	p.m.	p.m.			p.m.	p.m.
PP 09 16 01	Pilot project - Inventory of species and habitats in the French outermost regions	p.m.	p.m.			p.m.	p.m.
PP 09 17	2017	p.m.	284,864			p.m.	284,864
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.	284,864			p.m.	284,864
PP 09 17 02	Pilot project - Promoting alternatives to animal testing	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.	p.m.			p.m.	p.m.
PP 09 17 05	Pilot project - Towards evidence-based improvements in Birds and Habitats Directives (BHD) implementation: systematic review and meta-analysis	p.m.	p.m.			p.m.	p.m.
PP 09 18	2018	p.m.	549,960			p.m.	549,960
PP 09 18 01	Pilot project - Nature-based solutions for climate and water pollution mitigation in agricultural regions	p.m.	350,000			p.m.	350,000
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.	p.m.			p.m.	p.m.
PP 09 18 04	Pilot project - Assessing, identifying, sharing and disseminating best practices for the humane management of invasive alien species	p.m.	199,960			p.m.	199,960
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 19	2019	p.m.	700,000			p.m.	700,000
PP 09 19 01	Pilot project - Development of a European label for Ultra Low Emissions Vehicles (ULEV)	p.m.	p.m.			p.m.	p.m.
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.	350,000			p.m.	350,000
PP 09 19 04	Pilot project - Invasive alien species: improvement of understanding and communication	p.m.	350,000			p.m.	350,000
PP 09 20	2020	p.m.	131,965			p.m.	131,965
PP 09 20 01	Pilot project - Making the Iron Gate dams passable for Danube sturgeon	p.m.	p.m.			p.m.	p.m.
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.	796,000			p.m.	796,000
PP 09 21 01	Pilot project - Best Belt - more power for the Green Belt	p.m.	796,000			p.m.	796,000
PP 09 22	2022	p.m.	940,500			p.m.	940,500
PP 09 22 01	Pilot project - Biodiversity-climate nexus fund	p.m.	100,000			p.m.	100,000
PP 09 22 02	Pilot project - Port Electricity Commercial Model	p.m.	97,625			p.m.	97,625
PP 09 22 03	Pilot project - Study for High-Cadence Monitoring for the European Green Deal	p.m.	742,875			p.m.	742,875
	PP 09 - Environment and Climate Action	p.m.	3,403,289			p.m.	3,403,289
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.

Title Chapter Article Item	Section III - Commission ( Annexes )	1		2-1		2	
		DB 2023		Council's Changes on DB 2023		Council's Position on DB 2023	
		c/a	p/a	c/a	p/a	c/a	p/a
PP 14 16 02	Pilot project - Piloting the use of Participatory Rangeland Management (PRM) in Kenya and Tanzania	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 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 - 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.
	<b>PP - Pilot projects</b>	<b>p.m.</b>	<b>39,443,697</b>			<b>p.m.</b>	<b>39,443,697</b>

## 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 2023	Council's Changes on DB 2023	Council's Position on DB 2023
		Appropriation	Appropriation	Appropriation
<b>1</b>	<b>PERSONS WORKING WITH THE INSTITUTION</b>			
1 0	MEMBERS OF THE INSTITUTION			
<b>1 0 0</b>	<b>Salaries and allowances</b>			
1 0 0 0	Salaries	85,822,405		85,822,405
1 0 0 4	Ordinary travel expenses	71,698,225		71,698,225
1 0 0 5	Other travel expenses	6,272,189		6,272,189
1 0 0 6	General expenditure allowance	43,173,570		43,173,570
1 0 0 7	Allowances for performance of duties	200,000		200,000
<b>1 0 1</b>	<b>Accident and sickness insurance and other welfare measures</b>			
1 0 1 0	Accident and sickness insurance and other social security charges	2,600,000		2,600,000
1 0 1 2	Specific measures to assist disabled Members	1,432,000		1,432,000
<b>1 0 2</b>	<b>Transitional allowances</b>	1,284,726		1,284,726
<b>1 0 3</b>	<b>Pensions</b>			
1 0 3 0	Retirement pensions (PEAM)	11,240,000		11,240,000
1 0 3 1	Invalidity pensions (PEAM)	207,233		207,233
1 0 3 2	Survivors' pensions (PEAM)	1,904,471		1,904,471
1 0 3 3	Optional pension scheme for Members	p.m.		p.m.
<b>1 0 5</b>	<b>Language and computer courses</b>	750,000		750,000
	1 0 - MEMBERS OF THE INSTITUTION	226,584,819		226,584,819
1 2	OFFICIALS AND TEMPORARY STAFF			
<b>1 2 0</b>	<b>Remuneration and other entitlements</b>			
1 2 0 0	Remuneration and allowances	773,414,371		773,414,371
1 2 0 2	Paid overtime	82,810		82,810
1 2 0 4	Entitlements in connection with entering the service, transfer and leaving the service	3,250,000		3,250,000
<b>1 2 2</b>	<b>Allowances upon early termination of service</b>			
1 2 2 0	Allowances for staff retired or placed on leave in the interests of the service	3,327,907		3,327,907
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	780,075,088		780,075,088
1 4	OTHER STAFF AND EXTERNAL SERVICES			
<b>1 4 0</b>	<b>Other staff and external persons</b>			
1 4 0 0	Other staff - Secretariat and political groups	78,765,143		78,765,143
1 4 0 1	Other staff - Security	42,679,620		42,679,620
1 4 0 2	Other staff - Drivers in the Secretariat	8,204,351		8,204,351
1 4 0 4	Traineeships, seconded national experts, exchanges of officials and study visits	11,705,661		11,705,661

Title Chapter Article Item	SECTION I - EUROPEAN PARLIAMENT	I	2-1	2
		DB 2023	Council's Changes on DB 2023	Council's Position on DB 2023
		Appropriation	Appropriation	Appropriation
1 4 0 5	Expenditure on interpretation	55,404,386		55,404,386
1 4 0 6	Observers	p.m.		p.m.
1 4 2	<b>External translation services</b>	10,000,000		10,000,000
	1 4 - OTHER STAFF AND EXTERNAL SERVICES	206,759,161		206,759,161
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION			
1 6 1	<b>Expenditure relating to staff management</b>			
1 6 1 0	Expenditure on recruitment	186,000		186,000
1 6 1 2	Learning and development	8,745,000		8,745,000
1 6 3	<b>Measures to assist the institution's staff</b>			
1 6 3 0	Social welfare	901,500		901,500
1 6 3 1	Mobility	1,830,000		1,830,000
1 6 3 2	Social contacts between members of staff and other social measures	270,000		270,000
1 6 5	<b>Activities relating to all persons working with the institution</b>			
1 6 5 0	Health and prevention	1,985,462		1,985,462
1 6 5 2	Expenditure on catering	1,280,000		1,280,000
1 6 5 4	Childcare facilities	9,497,000		9,497,000
1 6 5 5	European Parliament contribution for accredited Type II European Schools	795,000		795,000
	1 6 - OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	25,489,962		25,489,962
	<b>1 - PERSONS WORKING WITH THE INSTITUTION</b>	1,238,909,030		1,238,909,030
2	<b>BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>			
2 0	Buildings and associated costs			
2 0 0	<b>Buildings</b>			
2 0 0 0	Rent	19,170,000		19,170,000
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	70,770,000		70,770,000
2 0 0 8	Other specific property management arrangements	6,289,000		6,289,000
2 0 0 9	Construction and fitting out of Building: IDEA Lab	p.m.		p.m.
2 0 2	<b>Expenditure on buildings</b>			
2 0 2 2	Building maintenance, upkeep, operation and cleaning	73,010,000		73,010,000
2 0 2 4	Energy consumption	42,150,000		42,150,000
2 0 2 6	Security and surveillance of buildings	17,350,000		17,350,000
2 0 2 8	Insurance	3,170,000		3,170,000
	2 0 - Buildings and associated costs	231,909,000		231,909,000
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY			
2 1 0	<b>Computing and telecommunications</b>			
2 1 0 0	Computing and telecommunications - Business-as-usual operations - Operations	30,411,100		30,411,100
2 1 0 1	Computing and telecommunications - Business-as-usual operations - Infrastructure	39,521,500		39,521,500
2 1 0 2	Computing and telecommunications - Business-as-usual operations - General support for users	11,730,900		11,730,900
2 1 0 3	Computing and telecommunications - Business-as-usual operations - Management of ICT applications	37,190,400		37,190,400
2 1 0 4	Computing and telecommunications - Investment in infrastructure	25,666,000		25,666,000
2 1 0 5	Computing and telecommunications - Investment in projects	28,634,300		28,634,300
2 1 2	<b>Furniture</b>	6,630,000		6,630,000
2 1 4	<b>Technical equipment and installations</b>	24,874,000		24,874,000
2 1 6	<b>Transport of Members, other persons and goods</b>	5,291,000		5,291,000
	2 1 - DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY	209,949,200		209,949,200

Title Chapter Article Item	SECTION I - EUROPEAN PARLIAMENT	1	2-1	2
		DB 2023	Council's Changes on DB 2023	Council's Position on DB 2023
		Appropriation	Appropriation	Appropriation
2 3	CURRENT ADMINISTRATIVE EXPENDITURE			
2 3 0	Stationery, office supplies and miscellaneous consumables	879,000		879,000
2 3 1	Financial charges	650,000		650,000
2 3 2	Legal costs and damages	1,375,000		1,375,000
2 3 6	Postage on correspondence and delivery charges	300,000		300,000
2 3 7	Removals	1,520,000		1,520,000
2 3 8	Other administrative expenditure	1,672,000		1,672,000
2 3 9	EMAS activities, including promotion, and the European Parliament's carbon offsetting scheme	1,100,000		1,100,000
	2 3 - CURRENT ADMINISTRATIVE EXPENDITURE	7,496,000		7,496,000
	2 - BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	449,354,200		449,354,200
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	23,430,000		23,430,000
3 0 2	Reception and representation expenses	941,900		941,900
3 0 4	Miscellaneous expenditure on meetings			
3 0 4 0	Miscellaneous expenditure on internal meetings	243,000		243,000
3 0 4 2	Meetings, congresses, conferences and delegations	2,840,000		2,840,000
3 0 4 9	Expenditure on travel agency services	2,050,000		2,050,000
	3 0 - MEETINGS AND CONFERENCES	29,504,900		29,504,900
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION			
3 2 0	Acquisition of expertise	6,701,715		6,701,715
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	10,010,000		10,010,000
3 2 2	Documentation expenditure	3,261,000		3,261,000
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	4,722,000		4,722,000
3 2 4 2	Expenditure on publication, information and participation in public events	55,974,000		55,974,000
3 2 4 3	European Parliament visitor centres	32,707,385		32,707,385
3 2 4 4	Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries	34,663,000		34,663,000
3 2 4 5	Organisation of symposia and seminars	3,960,500		3,960,500
3 2 4 8	Expenditure on audiovisual information	15,885,000		15,885,000
3 2 4 9	Information exchanges with national parliaments	235,000		235,000
3 2 5	Expenditure relating to liaison offices	9,900,000		9,900,000
	3 2 - EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION	179,419,600		179,419,600
	3 - EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION	208,924,500		208,924,500
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	232,359,912		232,359,912
	4 2 - EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE	232,359,912		232,359,912

Title Chapter Article Item	SECTION I - EUROPEAN PARLIAMENT	1	2-1	2
		DB 2023	Council's Changes on DB 2023	Council's Position on DB 2023
		Appropriation	Appropriation	Appropriation
4 4	MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS			
4 4 0	Cost of meetings and other activities of former Members	280,000		280,000
4 4 2	Cost of meetings and other activities of the European Parliamentary Association	280,000		280,000
	4 4 - MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS	560,000		560,000
	4 - EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION	367,919,912		367,919,912
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	350,000		350,000
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	370,000		370,000
	5 - THE AUTHORITY FOR EUROPEAN POLITICAL PARTIES AND EUROPEAN POLITICAL FOUNDATIONS AND THE COMMITTEE OF INDEPENDENT EMINENT PERSONS	370,000		370,000
10	OTHER EXPENDITURE			
10 0	PROVISIONAL APPROPRIATIONS	p.m.		p.m.
	10 0 - PROVISIONAL APPROPRIATIONS	p.m.		p.m.
10 1	CONTINGENCY RESERVE	3,300,000		3,300,000
	10 1 - CONTINGENCY RESERVE	3,300,000		3,300,000
10 3	ENLARGEMENT RESERVE	p.m.		p.m.
	10 3 - ENLARGEMENT RESERVE	p.m.		p.m.
10 4	RESERVE FOR INFORMATION AND COMMUNICATION POLICY	p.m.		p.m.
	10 4 - RESERVE 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	RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT	p.m.		p.m.
	10 6 - RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT	p.m.		p.m.
10 8	EMAS RESERVE	p.m.		p.m.
	10 8 - EMAS RESERVE	p.m.		p.m.
	10 - OTHER EXPENDITURE	3,300,000		3,300,000
	SECTION I - EUROPEAN PARLIAMENT	2,268,777,642		2,268,777,642

## SECTION II - EUROPEAN COUNCIL AND COUNCIL

Title Chapter Article Item	SECTION II - EUROPEAN COUNCIL AND COUNCIL	1	2-1	2
		DB 2023	Council's Changes on DB 2023	Council's Position on DB 2023
		Appropriation	Appropriation	Appropriation
<b>1</b>	<b>PERSONS WORKING WITH THE INSTITUTIONS</b>			
1 0	Members of the institutions			
<b>1 0 0</b>	<b>Remuneration and other entitlements</b>			
1 0 0 0	Basic salary	403,000		403,000
1 0 0 1	Entitlements related to the post held	82,000		82,000
1 0 0 2	Entitlements related to personal circumstances	39,000		39,000
1 0 0 3	Social security cover	20,000		20,000
1 0 0 4	Other management expenditure	1,478,000		1,478,000
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.
<b>1 0 1</b>	<b>Termination of service</b>			
1 0 1 0	Transitory allowance	p.m.		p.m.
<b>1 0 2</b>	<b>Provisional appropriation</b>			
1 0 2 0	Provisional appropriation for changes in entitlements	p.m.		p.m.
	1 0 - Members of the institutions	2,022,000		2,022,000
<b>1 1</b>	<b>OFFICIALS AND TEMPORARY STAFF</b>			
<b>1 1 0</b>	<b>Remuneration and other entitlements</b>			
1 1 0 0	Basic salaries	293,449,348	-6,700,000	286,749,348
1 1 0 1	Entitlements under the Staff Regulations related to the post held	1,845,000		1,845,000
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	73,968,000		73,968,000
1 1 0 3	Social security cover	12,130,000		12,130,000
1 1 0 4	Salary weightings	154,000		154,000
1 1 0 5	Overtime	1,310,000		1,310,000
1 1 0 6	Entitlements under the Staff Regulations on entering the service, transfer, and leaving the service	1,985,000		1,985,000
1 1 0 7	Annual adjustment of the remuneration	4,977,000		4,977,000
<b>1 1 1</b>	<b>Termination of service</b>			
1 1 1 0	Allowances in the event of retirement in the interests of the service (pursuant to Articles 41, 42 and 50 of the Staff Regulations)	2,280,000		2,280,000
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	392,098,348	-6,700,000	385,398,348
<b>1 2</b>	<b>OTHER STAFF AND EXTERNAL SERVICES</b>			
<b>1 2 0</b>	<b>Other staff and external services</b>			
1 2 0 0	Other staff	12,658,000		12,658,000
1 2 0 1	National experts on secondment	1,344,000		1,344,000
1 2 0 2	Traineeships	825,000		825,000
1 2 0 3	External services	322,000		322,000
1 2 0 4	Supplementary services for the translation service	406,000		406,000
1 2 0 7	Annual adjustment of the remuneration	161,000		161,000
	1 2 - OTHER STAFF AND EXTERNAL SERVICES	15,716,000		15,716,000
<b>1 3</b>	<b>OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTIONS</b>			
<b>1 3 0</b>	<b>Expenditure relating to staff management</b>			



Title Chapter Article Item	SECTION II - EUROPEAN COUNCIL AND COUNCIL	1	2-1	2
		DB 2023	Council's Changes on DB 2023	Council's Position on DB 2023
		Appropriation	Appropriation	Appropriation
1 3 0 0	Miscellaneous expenditure on recruitment	158,000		158,000
1 3 0 1	Professional development	2,518,000		2,518,000
<b>1 3 1</b>	<b>Measures to assist the institutions' staff</b>			
1 3 1 0	Special assistance grants	25,000		25,000
1 3 1 1	Social contact between members of staff	133,000		133,000
1 3 1 2	Supplementary aid for persons with disabilities	250,000		250,000
1 3 1 3	Other welfare expenditure	74,000		74,000
<b>1 3 2</b>	<b>Activities relating to all persons working with the institutions</b>			
1 3 2 0	Medical service	720,000		720,000
1 3 2 1	Restaurants and canteens	p.m.		p.m.
1 3 2 2	Crèches and childcare facilities	2,956,000		2,956,000
1 3 2 3	Interinstitutional cooperation in the field of personnel management	1,260,000		1,260,000
<b>1 3 3</b>	<b>Missions</b>			
1 3 3 1	Mission expenses of the General Secretariat of the Council	2,855,000		2,855,000
1 3 3 2	Travel expenses of staff related to the European Council	1,500,000		1,500,000
<b>1 3 4</b>	<b>Schooling fees for Type II European Schools</b>	p.m.		p.m.
	1 3 - OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTIONS	12,449,000		12,449,000
	<b>1 - PERSONS WORKING WITH THE INSTITUTIONS</b>	422,285,348	-6,700,000	415,585,348
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE</b>			
2 0	BUILDINGS AND ASSOCIATED COSTS			
<b>2 0 0</b>	<b>Buildings</b>			
2 0 0 0	Rent	444,000		444,000
2 0 0 1	Annual lease payments	p.m.		p.m.
2 0 0 2	Acquisition of immovable property	p.m.		p.m.
2 0 0 3	Fitting-out and installation work	10,171,000		10,171,000
2 0 0 4	Work to make premises secure	2,142,000		2,142,000
2 0 0 5	Expenditure preliminary to the acquisition, construction and fitting-out of buildings	1,083,000		1,083,000
<b>2 0 1</b>	<b>Costs relating to buildings</b>			
2 0 1 0	Cleaning and maintenance	19,036,000		19,036,000
2 0 1 1	Water, gas, electricity and heating	6,302,000		6,302,000
2 0 1 2	Building security and surveillance	18,758,000		18,758,000
2 0 1 3	Insurance	622,000		622,000
2 0 1 4	Other expenditure relating to buildings	645,000		645,000
	2 0 - BUILDINGS AND ASSOCIATED COSTS	59,203,000		59,203,000
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE			
<b>2 1 0</b>	<b>Computer systems and telecommunications</b>			
2 1 0 0	Acquisition of equipment and software	14,085,000		14,085,000
2 1 0 1	External assistance for the operation and development of computer systems	29,376,000		29,376,000
2 1 0 2	Servicing and maintenance of equipment and software	8,117,000		8,117,000
2 1 0 3	Telecommunications	1,495,000		1,495,000
<b>2 1 1</b>	<b>Furniture</b>	1,051,000		1,051,000
<b>2 1 2</b>	<b>Technical equipment and installations</b>			
2 1 2 0	Purchase and replacement of technical equipment and installations	2,150,000		2,150,000
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	1,327,000		1,327,000
<b>2 1 3</b>	<b>Transport</b>	2,080,000		2,080,000

Title Chapter Article Item	SECTION II - EUROPEAN COUNCIL AND COUNCIL	1	2-1	2
		DB 2023	Council's Changes on DB 2023	Council's Position on DB 2023
		Appropriation	Appropriation	Appropriation
	2 1 - COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE	59,781,000		59,781,000
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	500,000		500,000
2 2 0 2	Interpreting costs	80,000,000		80,000,000
2 2 0 3	Representation expenses	195,000		195,000
2 2 0 4	Miscellaneous expenditure on meetings	5,305,000		5,305,000
2 2 0 5	Organisation of conferences, congresses and meetings	1,090,000		1,090,000
2 2 1	Information			
2 2 1 0	Documentation and library expenditure	2,885,000		2,885,000
2 2 1 1	Official Journal	p.m.		p.m.
2 2 1 2	General publications	268,000		268,000
2 2 1 3	Information and public events	5,951,000		5,951,000
2 2 3	Miscellaneous expenses			
2 2 3 0	Office supplies	398,000		398,000
2 2 3 1	Postal charges	35,000		35,000
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
2 2 3 5	Financial charges	20,000		20,000
2 2 3 6	Legal expenses and costs, damages and compensation	550,000		550,000
2 2 3 7	Other operating expenditure	291,000		291,000
	2 2 - OPERATING EXPENDITURE	113,071,000		113,071,000
	2 - BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE	232,055,000		232,055,000
10	OTHER EXPENDITURE			
10 0	PROVISIONAL APPROPRIATIONS	p.m.		p.m.
	10 0 - PROVISIONAL APPROPRIATIONS	p.m.		p.m.
	10 - OTHER EXPENDITURE	p.m.		p.m.
	SECTION II - EUROPEAN COUNCIL AND COUNCIL	654,340,348	-6,700,000	647,640,348

## SECTION IV - COURT OF JUSTICE

Title Chapter Article Item	SECTION IV - COURT OF JUSTICE	1	2-1	2
		DB 2023	Council's Changes on DB 2023	Council's Position on DB 2023
		Appropriation	Appropriation	Appropriation
<b>1</b>	<b>PERSONS WORKING WITH THE INSTITUTION</b>			
1 0	MEMBERS OF THE INSTITUTION			
<b>1 0 0</b>	<b>Remunerations and other entitlements</b>			
1 0 0 0	Remunerations and allowances	36,282,000		36,282,000
1 0 0 2	Entitlements on entering the service, transfer and leaving the service	661,000		661,000
<b>1 0 2</b>	<b>Temporary allowances</b>	3,192,000		3,192,000
<b>1 0 4</b>	<b>Missions</b>	261,000		261,000
<b>1 0 6</b>	<b>Training</b>	410,000		410,000
<b>1 0 9</b>	<b>Provisional appropriation</b>	p.m.		p.m.
	1 0 - MEMBERS OF THE INSTITUTION	40,806,000		40,806,000
1 2	OFFICIALS AND TEMPORARY STAFF			
<b>1 2 0</b>	<b>Remunerations and other entitlements</b>			
1 2 0 0	Remunerations and allowances	309,720,000	-4,860,000	304,860,000
1 2 0 2	Paid overtime	720,000		720,000
1 2 0 4	Entitlements related to entering the service, transfer and leaving the service	2,455,000		2,455,000
<b>1 2 2</b>	<b>Allowances upon early termination of service</b>			
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.
<b>1 2 9</b>	<b>Provisional appropriation</b>	p.m.		p.m.
	1 2 - OFFICIALS AND TEMPORARY STAFF	313,375,000	-4,860,000	308,515,000
1 4	OTHER STAFF AND EXTERNAL SERVICES			
<b>1 4 0</b>	<b>Other staff and external persons</b>			
1 4 0 0	Other staff	10,839,000		10,839,000
1 4 0 4	In-service training and staff exchanges	2,960,000		2,960,000
1 4 0 5	Other external services	258,000		258,000
1 4 0 6	External services in the linguistic field	19,522,000		19,522,000
<b>1 4 9</b>	<b>Provisional appropriation</b>	p.m.		p.m.
	1 4 - OTHER STAFF AND EXTERNAL SERVICES	33,579,000		33,579,000
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION			
<b>1 6 1</b>	<b>Expenditure relating to staff management</b>			
1 6 1 0	Miscellaneous expenditure for staff recruitment	195,000		195,000
1 6 1 2	Further training	1,750,000		1,750,000
<b>1 6 2</b>	<b>Missions</b>	377,000		377,000
<b>1 6 3</b>	<b>Expenditure on staff of the institution</b>			
1 6 3 0	Social welfare	50,000		50,000
1 6 3 2	Social contacts between members of staff and other welfare expenditure	324,000		324,000
<b>1 6 5</b>	<b>Activities relating to all persons working with the institution</b>			
1 6 5 0	Medical service	231,000		231,000
1 6 5 2	Restaurants and canteens	184,000		184,000
1 6 5 4	Early Childhood Centre	3,420,000		3,420,000
1 6 5 5	PMO expenditure for the administration of matters concerning the Court's staff	p.m.		p.m.

Title Chapter Article Item	SECTION IV - COURT OF JUSTICE	1	2-1	2
		DB 2023	Council's Changes on DB 2023	Council's Position on DB 2023
		Appropriation	Appropriation	Appropriation
1 6 5 6	European Schools	48,000		48,000
	1 6 - OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	6,579,000		6,579,000
	1 - PERSONS WORKING WITH THE INSTITUTION	394,339,000	-4,860,000	389,479,000
2	<b>BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>			
2 0	BUILDINGS AND ASSOCIATED COSTS			
2 0 0	<b>Buildings</b>			
2 0 0 0	Rent	135,000		135,000
2 0 0 1	Lease/purchase	32,092,000		32,092,000
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	1,980,000		1,980,000
2 0 0 8	Studies and technical assistance in connection with buildings	1,225,000		1,225,000
2 0 2	<b>Costs relating to buildings</b>			
2 0 2 2	Cleaning and maintenance	11,575,000		11,575,000
2 0 2 4	Energy consumption	3,163,000		3,163,000
2 0 2 6	Security and surveillance of buildings	7,669,000		7,669,000
2 0 2 8	Insurance	475,000		475,000
2 0 2 9	Other expenditure on buildings	218,000		218,000
	2 0 - BUILDINGS AND ASSOCIATED COSTS	58,532,000		58,532,000
2 1	DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE			
2 1 0	<b>Equipment, operating costs and services related to data-processing and telecommunications</b>			
2 1 0 0	Purchase, servicing and maintenance of equipment and software	12,748,000		12,748,000
2 1 0 2	External services for the operation, creation and maintenance of software and systems	18,518,000		18,518,000
2 1 0 3	Telecommunications	474,000		474,000
2 1 2	<b>Furniture</b>	510,000		510,000
2 1 4	<b>Technical equipment and installations</b>	662,000		662,000
2 1 6	<b>Vehicles</b>	1,221,000		1,221,000
	2 1 - DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE	34,133,000		34,133,000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE			
2 3 0	<b>Stationery, office supplies and miscellaneous consumables</b>	535,000		535,000
2 3 1	<b>Financial charges</b>	40,000		40,000
2 3 2	<b>Legal expenses and damages</b>	30,000		30,000
2 3 6	<b>Postal charges</b>	159,000		159,000
2 3 8	<b>Other administrative expenditure</b>	565,000		565,000
	2 3 - CURRENT ADMINISTRATIVE EXPENDITURE	1,329,000		1,329,000
2 5	EXPENDITURE ON MEETINGS AND CONFERENCES			
2 5 2	<b>Reception and representation expenses</b>	155,000		155,000
2 5 4	<b>Meetings, congresses, conferences and visits</b>	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	<b>Limited consultations, studies and surveys</b>	p.m.		p.m.
2 7 2	<b>Documentation, library and archiving expenditure</b>	1,839,000		1,839,000
2 7 4	<b>Production and distribution of information</b>			
2 7 4 0	Official Journal	p.m.		p.m.
2 7 4 1	General publications	305,000		305,000
2 7 4 2	Other information expenditure	221,000		221,000

Title Chapter Article Item	SECTION IV - COURT OF JUSTICE	1	2-1	2
		DB 2023	Council's Changes on DB 2023	Council's Position on DB 2023
		Appropriation	Appropriation	Appropriation
	2 7 - INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION	2,365,000		2,365,000
	2 - BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	96,894,000		96,894,000
3	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION			
3 7	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES			
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 0	PROVISIONAL APPROPRIATIONS	p.m.		p.m.
	10 0 - PROVISIONAL APPROPRIATIONS	p.m.		p.m.
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	491,288,000	-4,860,000	486,428,000

## SECTION V - COURT OF AUDITORS

Title Chapter Article Item	SECTION V - COURT OF AUDITORS	1	2-1	2
		DB 2023	Council's Changes on DB 2023	Council's Position on DB 2023
		Appropriation	Appropriation	Appropriation
<b>1</b>	<b>PERSONS WORKING WITH THE INSTITUTION</b>			
1 0	MEMBERS OF THE INSTITUTION			
<b>1 0 0</b>	<b>Remuneration and other entitlements</b>			
1 0 0 0	Remuneration, allowances and pensions	10,175,000		10,175,000
1 0 0 2	Entitlements on entering and leaving the service	236,000		236,000
<b>1 0 2</b>	<b>Temporary allowances</b>	1,195,000		1,195,000
<b>1 0 3</b>	<b>Pensions</b>	p.m.		p.m.
<b>1 0 4</b>	<b>Missions</b>	270,000		270,000
<b>1 0 6</b>	<b>Training</b>	80,000		80,000
<b>1 0 9</b>	<b>Provisional appropriation</b>	p.m.		p.m.
	1 0 - MEMBERS OF THE INSTITUTION	11,956,000		11,956,000
1 2	OFFICIALS AND TEMPORARY STAFF			
<b>1 2 0</b>	<b>Remuneration and other entitlements</b>			
1 2 0 0	Remuneration and allowances	131,705,000	-1,700,000	130,005,000
1 2 0 2	Paid overtime	217,000		217,000
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	919,000		919,000
<b>1 2 2</b>	<b>Allowances upon early termination of service</b>			
1 2 2 0	Allowances for staff retired in the interests of the service	154,000		154,000
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	p.m.		p.m.
<b>1 2 9</b>	<b>Provisional appropriation</b>	p.m.		p.m.
	1 2 - OFFICIALS AND TEMPORARY STAFF	132,995,000	-1,700,000	131,295,000
1 4	OTHER STAFF AND EXTERNAL SERVICES			
<b>1 4 0</b>	<b>Other staff and external persons</b>			
1 4 0 0	Other staff	6,108,000		6,108,000
1 4 0 4	In-service training and staff exchanges	2,886,000		2,886,000
1 4 0 5	Other external services	200,000		200,000
1 4 0 6	External services in the linguistic field	717,000		717,000
<b>1 4 9</b>	<b>Provisional appropriation</b>	p.m.		p.m.
	1 4 - OTHER STAFF AND EXTERNAL SERVICES	9,911,000		9,911,000
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION			
<b>1 6 1</b>	<b>Expenditure relating to staff management</b>			
1 6 1 0	Miscellaneous expenditure on recruitment	97,000		97,000
1 6 1 2	Further training for staff	750,000		750,000
<b>1 6 2</b>	<b>Missions</b>	2,452,500		2,452,500
<b>1 6 3</b>	<b>Assistance for staff of the institution</b>			
1 6 3 0	Social welfare	27,000		27,000
1 6 3 2	Social contacts between members of staff and other welfare expenditure	77,000		77,000
<b>1 6 5</b>	<b>Activities relating to all persons working with the institution</b>			
1 6 5 0	Medical service	151,000		151,000
1 6 5 2	Restaurants and canteens	140,000		140,000
1 6 5 4	Early Childhood Centre	1,359,000		1,359,000

Title Chapter Article Item	SECTION V - COURT OF AUDITORS	1	2-1	2
		DB 2023	Council's Changes on DB 2023	Council's Position on DB 2023
		Appropriation	Appropriation	Appropriation
		p.m.		p.m.
1 6 5 5	PMO expenditure on the management of matters concerning Court of Auditors staff			
	1 6 - OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	5,053,500		5,053,500
	1 - PERSONS WORKING WITH THE INSTITUTION	159,915,500	-1,700,000	158,215,500
2	<b>BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>			
2 0	BUILDINGS AND ASSOCIATED COSTS			
2 0 0	<b>Buildings</b>			
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 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	395,000		395,000
2 0 0 8	Studies and technical assistance in connection with building projects	210,000		210,000
2 0 2	<b>Expenditure on buildings</b>			
2 0 2 2	Cleaning and maintenance	1,897,000		1,897,000
2 0 2 4	Energy consumption	1,130,000		1,130,000
2 0 2 6	Security and surveillance of buildings	222,000		222,000
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	4,274,000		4,274,000
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE			
2 1 0	<b>Equipment, operating costs and services relating to data processing and telecommunications</b>			
2 1 0 0	Purchase, servicing and maintenance of equipment and software	2,601,325		2,601,325
2 1 0 2	External services for the operation, implementation and maintenance of software and systems	5,619,000		5,619,000
2 1 0 3	Telecommunications	352,000		352,000
2 1 2	<b>Furniture</b>	119,675		119,675
2 1 4	<b>Technical equipment and installations</b>	314,000		314,000
2 1 6	<b>Vehicles</b>	460,000		460,000
	2 1 - DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE	9,466,000		9,466,000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE			
2 3 0	<b>Stationery, office supplies and miscellaneous consumables</b>	40,000		40,000
2 3 1	<b>Financial charges</b>	12,000		12,000
2 3 2	<b>Legal expenses and damages</b>	200,000		200,000
2 3 6	<b>Postage and delivery charges</b>	15,000		15,000
2 3 8	<b>Other administrative expenditure</b>	321,000		321,000
	2 3 - CURRENT ADMINISTRATIVE EXPENDITURE	588,000		588,000
2 5	MEETINGS AND CONFERENCES			
2 5 2	<b>Representation expenses</b>	183,000		183,000
2 5 4	<b>Meetings, congresses and conferences</b>	110,000		110,000
2 5 6	<b>Expenditure on the dissemination of information and on participation in public events</b>	17,000		17,000
2 5 7	<b>Interpretation costs</b>	270,000		270,000
	2 5 - MEETINGS AND CONFERENCES	580,000		580,000
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION			
2 7 0	<b>Limited surveys, studies and consultations; audit of agencies and other bodies of the Union</b>	514,000		514,000
2 7 2	<b>Documentation, library and archiving expenditure</b>	647,000		647,000
2 7 4	<b>Production and distribution</b>			
2 7 4 0	Official Journal	p.m.		p.m.

Title Chapter Article Item	SECTION V - COURT OF AUDITORS	1	2-1	2
		DB 2023	Council's Changes on DB 2023	Council's Position on DB 2023
		Appropriation	Appropriation	Appropriation
2 7 4 1	Publications of a general nature	625,000		625,000
	2 7 - INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION	1,786,000		1,786,000
	2 - BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	16,694,000		16,694,000
10	OTHER EXPENDITURE			
10 0	PROVISIONAL APPROPRIATIONS	p.m.		p.m.
	10 0 - PROVISIONAL APPROPRIATIONS	p.m.		p.m.
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	176,609,500	-1,700,000	174,909,500



## SECTION VI - EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

Title Chapter Article Item	SECTION VI - EUROPEAN ECONOMIC AND SOCIAL COMMITTEE	1	2-1	2
		DB 2023	Council's Changes on DB 2023	Council's Position on DB 2023
		Appropriation	Appropriation	Appropriation
<b>1</b>	<b>PERSONS WORKING WITH THE INSTITUTION</b>			
1 0	MEMBERS OF THE INSTITUTION AND DELEGATES			
<b>1 0 0</b>	<b>Specific allowances and payments</b>			
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
<b>1 0 5</b>	<b>Further training, language courses and other training</b>	85,000		85,000
	1 0 - MEMBERS OF THE INSTITUTION AND DELEGATES	22,062,477		22,062,477
1 2	OFFICIALS AND TEMPORARY STAFF			
<b>1 2 0</b>	<b>Remuneration and other entitlements</b>			
1 2 0 0	Remuneration and allowances	84,164,930	-1,540,000	82,624,930
1 2 0 2	Paid overtime	23,818		23,818
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	404,588		404,588
<b>1 2 2</b>	<b>Allowances upon early termination of service</b>			
1 2 2 0	Allowances for staff retired or placed on leave in the interests of the service	243,000		243,000
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	p.m.		p.m.
<b>1 2 9</b>	<b>Provisional appropriation</b>	p.m.		p.m.
	1 2 - OFFICIALS AND TEMPORARY STAFF	84,836,336	-1,540,000	83,296,336
1 4	OTHER STAFF AND EXTERNAL SERVICES			
<b>1 4 0</b>	<b>Other staff and external persons</b>			
1 4 0 0	Other staff	2,895,349		2,895,349
1 4 0 4	Graduate traineeships, grants and exchanges of officials	874,309		874,309
1 4 0 8	Entitlements on entering the service, transfer and leaving the service	66,072		66,072
<b>1 4 2</b>	<b>External services</b>			
1 4 2 0	Supplementary services for the translation service and translation and outsourcing-related tools	1,290,000		1,290,000
1 4 2 2	External advisors on legislative work	696,750		696,750
1 4 2 4	Interinstitutional cooperation and external services in the field of personnel management	184,633		184,633
<b>1 4 9</b>	<b>Provisional appropriation</b>	p.m.		p.m.
	1 4 - OTHER STAFF AND EXTERNAL SERVICES	6,007,113		6,007,113
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION			
<b>1 6 1</b>	<b>Expenditure relating to staff management</b>			
1 6 1 0	Expenditure on recruitment	44,100		44,100
1 6 1 2	Further training	572,350		572,350
<b>1 6 2</b>	<b>Missions</b>	378,974		378,974
<b>1 6 3</b>	<b>Activities relating to all persons working with the institution</b>			
1 6 3 0	Social welfare	55,000		55,000
1 6 3 2	Social contacts between members of staff and other social measures	185,967		185,967
1 6 3 4	Medical service	143,000		143,000
1 6 3 6	Restaurants and canteens	68,904		68,904
1 6 3 8	Early Childhood Centre and approved day nurseries	680,272		680,272
<b>1 6 4</b>	<b>Contribution to accredited European Schools</b>			
1 6 4 0	Contribution to accredited Type II European Schools	p.m.		p.m.

Title Chapter Article Item	SECTION VI - EUROPEAN ECONOMIC AND SOCIAL COMMITTEE	1	2-1	2
		DB 2023	Council's Changes on DB 2023	Council's Position on DB 2023
		Appropriation	Appropriation	Appropriation
	1 6 - OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	2,128,567		2,128,567
	1 - PERSONS WORKING WITH THE INSTITUTION	115,034,493	-1,540,000	113,494,493
<b>2</b>	<b>BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>			
2 0	BUILDINGS AND ASSOCIATED COSTS			
<b>2 0 0</b>	<b>Buildings</b>			
2 0 0 0	Rent	982,568		982,568
2 0 0 1	Annual lease payments and similar expenditure	14,346,387		14,346,387
2 0 0 3	Purchase of premises	p.m.		p.m.
2 0 0 5	Construction of buildings	p.m.		p.m.
2 0 0 7	Fitting-out of premises	1,516,118		1,516,118
2 0 0 8	Other expenditure on buildings	536,303		536,303
2 0 0 9	Provisional appropriation to cover the institution's property investments	p.m.		p.m.
<b>2 0 2</b>	<b>Other expenditure on buildings</b>			
2 0 2 2	Maintenance including cleaning	3,445,430		3,445,430
2 0 2 4	Energy consumption	757,944		757,944
2 0 2 6	Security and surveillance	2,639,739		2,639,739
2 0 2 8	Insurance	113,419		113,419
	2 0 - BUILDINGS AND ASSOCIATED COSTS	24,337,908		24,337,908
2 1	DATA-PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE			
<b>2 1 0</b>	<b>Equipment, operating costs and services relating to data-processing and telecommunications</b>			
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	2,670,107		2,670,107
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	4,286,472		4,286,472
2 1 0 3	Telecommunications	1,350,129		1,350,129
<b>2 1 2</b>	<b>Furniture</b>	196,373		196,373
<b>2 1 4</b>	<b>Technical equipment and installations</b>	1,176,014		1,176,014
<b>2 1 6</b>	<b>Vehicles</b>	68,500		68,500
	2 1 - DATA-PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE	9,747,595		9,747,595
2 3	CURRENT ADMINISTRATIVE EXPENDITURE			
<b>2 3 0</b>	<b>Stationery, office supplies and miscellaneous consumables</b>	144,604		144,604
<b>2 3 1</b>	<b>Financial charges</b>	8,000		8,000
<b>2 3 2</b>	<b>Legal costs and damages</b>	150,000		150,000
<b>2 3 6</b>	<b>Postage on correspondence and delivery charges</b>	69,500		69,500
<b>2 3 8</b>	<b>Removal costs and other administrative expenditure</b>	177,792		177,792
<b>2 3 9</b>	<b>Environmental support</b>	60,000		60,000
	2 3 - CURRENT ADMINISTRATIVE EXPENDITURE	609,896		609,896
2 5	OPERATIONAL ACTIVITIES			
<b>2 5 4</b>	<b>Meetings, conferences, congresses, seminars and other events</b>			
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	7,525,000		7,525,000
	2 5 - OPERATIONAL ACTIVITIES	8,514,811		8,514,811
2 6	COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION			
<b>2 6 0</b>	<b>Communication, information and publications</b>			
2 6 0 0	Communication	845,000		845,000

Title Chapter Article Item	SECTION VI - EUROPEAN ECONOMIC AND SOCIAL COMMITTEE	1	2-1	2
		DB 2023	Council's Changes on DB 2023	Council's Position on DB 2023
		Appropriation	Appropriation	Appropriation
2 6 0 2	Publishing and promotion of publications	426,000		426,000
2 6 0 4	Official Journal	p.m.		p.m.
<b>2 6 2</b>	<b>Documentation, digitisation and studies</b>			
2 6 2 0	Foresight studies/general studies and research	300,000		300,000
2 6 2 2	Documentation and information resources	194,500		194,500
2 6 2 4	Document management and digitisation	92,018		92,018
	2 6 - COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION	1,857,518		1,857,518
	<b>2 - BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>	45,067,728		45,067,728
<b>10</b>	<b>OTHER EXPENDITURE</b>			
10 0	PROVISIONAL APPROPRIATIONS	p.m.		p.m.
	10 0 - PROVISIONAL APPROPRIATIONS	p.m.		p.m.
10 1	CONTINGENCY RESERVE	p.m.		p.m.
	10 1 - CONTINGENCY RESERVE	p.m.		p.m.
10 2	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS	p.m.		p.m.
	10 2 - RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS	p.m.		p.m.
	<b>10 - OTHER EXPENDITURE</b>	p.m.		p.m.
	<b>SECTION VI - EUROPEAN ECONOMIC AND SOCIAL COMMITTEE</b>	<b>160,102,221</b>	<b>-1,540,000</b>	<b>158,562,221</b>

## SECTION VII - COMMITTEE OF THE REGIONS

Title Chapter Article Item	SECTION VII - COMMITTEE OF THE REGIONS	1	2-1	2
		DB 2023	Council's Changes on DB 2023	Council's Position on DB 2023
		Appropriation	Appropriation	Appropriation
<b>1</b>	<b>PERSONS WORKING WITH THE INSTITUTION</b>			
1 0	MEMBERS OF THE INSTITUTION			
<b>1 0 0</b>	<b>Salaries, allowances and payments</b>			
1 0 0 0	Office expenses of Members	159,236		159,236
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	9,201,514		9,201,514
<b>1 0 5</b>	<b>Courses for Members of the institution</b>	30,000		30,000
	1 0 - MEMBERS OF THE INSTITUTION	9,390,750		9,390,750
1 2	OFFICIALS AND TEMPORARY STAFF			
<b>1 2 0</b>	<b>Remuneration and other entitlements</b>			
1 2 0 0	Remuneration and allowances	64,977,949	-1,200,000	63,777,949
1 2 0 2	Paid overtime	30,260		30,260
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	206,541		206,541
<b>1 2 2</b>	<b>Allowances upon early termination of service</b>			
1 2 2 0	Allowances for staff retired in the interests of the service	361,448		361,448
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme	p.m.		p.m.
<b>1 2 9</b>	<b>Provisional appropriation</b>	p.m.		p.m.
	1 2 - OFFICIALS AND TEMPORARY STAFF	65,576,198	-1,200,000	64,376,198
1 4	OTHER STAFF AND EXTERNAL SERVICES			
<b>1 4 0</b>	<b>Other staff and external persons</b>			
1 4 0 0	Other staff	5,125,026		5,125,026
1 4 0 2	Interpreting services	4,167,080		4,167,080
1 4 0 4	Graduate traineeships, grants and exchanges of officials	1,012,085		1,012,085
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	45,700		45,700
<b>1 4 2</b>	<b>External services</b>			
1 4 2 0	Supplementary services for the translation service and translation and outsourcing-related tools	674,924		674,924
1 4 2 2	Expert assistance relating to consultative work	420,000		420,000
<b>1 4 9</b>	<b>Provisional appropriation</b>	p.m.		p.m.
	1 4 - OTHER STAFF AND EXTERNAL SERVICES	11,444,815		11,444,815
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION			
<b>1 6 1</b>	<b>Expenditure relating to staff management</b>			
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
<b>1 6 2</b>	<b>Missions</b>	370,833		370,833
<b>1 6 3</b>	<b>Activities relating to all persons working with the institution</b>			
1 6 3 0	Social welfare	20,400		20,400
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	750,000		750,000

Title Chapter Article Item	SECTION VII - COMMITTEE OF THE REGIONS	1	2-1	2
		DB 2023	Council's Changes on DB 2023	Council's Position on DB 2023
		Appropriation	Appropriation	Appropriation
<b>1 6 4</b>	<b>Contribution to accredited European Schools</b>			
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	1,708,258		1,708,258
	<b>1 - PERSONS WORKING WITH THE INSTITUTION</b>	88,120,021	-1,200,000	86,920,021
<b>2</b>	<b>BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>			
2 0	BUILDINGS AND ASSOCIATED COSTS			
<b>2 0 0</b>	<b>Buildings and associated costs</b>			
2 0 0 0	Rent	767,894		767,894
2 0 0 1	Annual lease payments	10,628,619		10,628,619
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	768,852		768,852
2 0 0 8	Other expenditure on buildings	292,315		292,315
2 0 0 9	Provisional appropriation to cover the institution's property investments	p.m.		p.m.
<b>2 0 2</b>	<b>Other expenditure on buildings</b>			
2 0 2 2	Cleaning and maintenance	2,552,570		2,552,570
2 0 2 4	Energy consumption	424,229		424,229
2 0 2 6	Security and surveillance of buildings	1,876,021		1,876,021
2 0 2 8	Insurance	72,643		72,643
	2 0 - BUILDINGS AND ASSOCIATED COSTS	17,383,143		17,383,143
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE			
<b>2 1 0</b>	<b>Equipment, operating costs and services relating to data processing and telecommunications</b>			
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	1,854,740		1,854,740
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	3,613,520		3,613,520
2 1 0 3	Telecommunications	238,355		238,355
<b>2 1 2</b>	<b>Furniture</b>	128,910		128,910
<b>2 1 4</b>	<b>Technical equipment and installations</b>	1,321,628		1,321,628
<b>2 1 6</b>	<b>Vehicles</b>	66,151		66,151
	2 1 - DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE	7,223,304		7,223,304
2 3	ADMINISTRATIVE EXPENDITURE			
<b>2 3 0</b>	<b>Stationery, office supplies and miscellaneous consumables</b>	111,131		111,131
<b>2 3 1</b>	<b>Financial charges</b>	1,500		1,500
<b>2 3 2</b>	<b>Legal costs and damages</b>	30,000		30,000
<b>2 3 6</b>	<b>Postage on correspondence and delivery charges</b>	55,500		55,500
<b>2 3 8</b>	<b>Other administrative expenditure</b>	140,883		140,883
<b>2 3 9</b>	<b>EMAS activities, including promotion, and carbon offsetting scheme</b>	25,400		25,400
	2 3 - ADMINISTRATIVE EXPENDITURE	364,414		364,414
2 5	MEETINGS AND CONFERENCES			
<b>2 5 4</b>	<b>Meetings, conferences, congresses, seminars and other events</b>			
2 5 4 0	Costs of meetings organised in Brussels	156,903		156,903
2 5 4 1	Third parties	328,017		328,017
2 5 4 6	Representation expenses	141,212		141,212
	2 5 - MEETINGS AND CONFERENCES	626,132		626,132
2 6	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION			
<b>2 6 0</b>	<b>Communication and publications</b>			
2 6 0 0	Relationship with press and audio-visual support	874,339		874,339

Title Chapter Article Item	SECTION VII - COMMITTEE OF THE REGIONS	1	2-1	2
		DB 2023	Council's Changes on DB 2023	Council's Position on DB 2023
		Appropriation	Appropriation	Appropriation
2 6 0 1	Permanent dialogue mechanism	482,512		482,512
2 6 0 2	Digital content and social media	991,056		991,056
2 6 0 4	Official Journal	p.m.		p.m.
<b>2 6 2</b>	<b>Acquisition of documentation and archiving</b>			
2 6 2 0	External expertise, studies, policy monitoring and reporting	479,176		479,176
2 6 2 2	Documentation and library expenditure	218,987		218,987
2 6 2 4	Expenditure on archive resources	140,690		140,690
<b>2 6 4</b>	<b>Communication activities of the political groups of the European Committee of the Regions</b>	396,234		396,234
	2 6 - EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION	3,582,994		3,582,994
	<b>2 - BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>	29,179,987		29,179,987
<b>10</b>	<b>OTHER EXPENDITURE</b>			
10 0	PROVISIONAL APPROPRIATIONS	p.m.		p.m.
	10 0 - PROVISIONAL APPROPRIATIONS	p.m.		p.m.
10 1	CONTINGENCY RESERVE	p.m.		p.m.
	10 1 - CONTINGENCY RESERVE	p.m.		p.m.
10 2	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS	p.m.		p.m.
	10 2 - RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS	p.m.		p.m.
	<b>10 - OTHER EXPENDITURE</b>	p.m.		p.m.
<b>SECTION VII - COMMITTEE OF THE REGIONS</b>		<b>117,300,008</b>	<b>-1,200,000</b>	<b>116,100,008</b>

## SECTION VIII - EUROPEAN OMBUDSMAN

Title Chapter Article Item	SECTION VIII - EUROPEAN OMBUDSMAN	1	2-1	2
		DB 2023	Council's Changes on DB 2023	Council's Position on DB 2023
		Appropriation	Appropriation	Appropriation
<b>1</b>	<b>EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION</b>			
1 0	MEMBERS OF THE INSTITUTION			
1 0 0	Salaries, allowances and payments related to salaries	481,605		481,605
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	518,605		518,605
1 2	OFFICIALS AND TEMPORARY STAFF			
1 2 0	Remuneration and other entitlements			
1 2 0 0	Remuneration and allowances	9,144,178	-170,000	8,974,178
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	9,177,178	-170,000	9,007,178
1 4	OTHER STAFF AND OUTSIDE SERVICES			
1 4 0	Other staff and external persons			
1 4 0 0	Other staff	458,500		458,500
1 4 0 4	Graduate traineeships, grants and exchanges of officials	214,200		214,200
	1 4 - OTHER STAFF AND OUTSIDE SERVICES	672,700		672,700
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	26,000		26,000
1 6 3 2	Social contact 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	167,676		167,676
1 6 5 1	Crèches and childcare facilities	50,000		50,000
	1 6 - OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	343,676		343,676
	1 - EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	10,712,159	-170,000	10,542,159
<b>2</b>	<b>BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>			
2 0	BUILDINGS AND ASSOCIATED COSTS			
2 0 0	Buildings			
2 0 0 0	Rent	942,000		942,000
2 0 0 1	Fitting-out and installation work	p.m.		p.m.

Title Chapter Article Item	SECTION VIII - EUROPEAN OMBUDSMAN	1	2-1	2
		DB 2023	Council's Changes on DB 2023	Council's Position on DB 2023
		Appropriation	Appropriation	Appropriation
2 0 0 2	Cleaning, maintenance and energy consumption	195,000		195,000
2 0 0 3	Security and surveillance of buildings	292,000		292,000
	2 0 - BUILDINGS AND ASSOCIATED COSTS	1,429,000		1,429,000
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE			
2 1 0	<b>Equipment, operating costs and services relating to data processing and telecommunications</b>			
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	310,000		310,000
2 1 2	<b>Furniture</b>	3,000		3,000
2 1 6	<b>Vehicles</b>	12,000		12,000
	2 1 - DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE	325,000		325,000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE			
2 3 0	<b>Administrative expenditure</b>			
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	5,000		5,000
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	<b>Translation and interpretation</b>	315,000		315,000
2 3 2	<b>Support for activities</b>	177,000		177,000
	2 3 - CURRENT ADMINISTRATIVE EXPENDITURE	510,700		510,700
	2 - BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	2,264,700		2,264,700
3	EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION			
3 0	MEETINGS AND CONFERENCES			
3 0 0	<b>Staff mission expenses</b>	100,000		100,000
3 0 2	<b>Reception and representation expenses</b>	2,000		2,000
3 0 3	<b>Meetings in general</b>	124,000		124,000
3 0 4	<b>Internal meetings</b>	25,000		25,000
	3 0 - MEETINGS AND CONFERENCES	251,000		251,000
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION			
3 2 0	<b>Acquisition of information and expertise</b>			
3 2 0 0	Documentation and library expenditure	4,000		4,000
3 2 0 1	Expenditure on archive resources	3,000		3,000
3 2 1	<b>Production and dissemination</b>			
3 2 1 0	Communication and publications	25,000		25,000
	3 2 - EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION	32,000		32,000
3 3	STUDIES AND OTHER SUBSIDIES			
3 3 0	<b>Studies and subsidies</b>			
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 EUROPEAN OMBUDSMAN'S DUTIES			
3 4 0	<b>Expenses relating to the European Ombudsman's duties</b>			
3 4 0 0	Miscellaneous expenses	2,400		2,400
	3 4 - EXPENSES RELATING TO THE EUROPEAN OMBUDSMAN'S DUTIES	2,400		2,400
	3 - EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION	295,400		295,400
10	OTHER EXPENDITURE			



Title Chapter Article Item	SECTION VIII - EUROPEAN OMBUDSMAN	1	2-1	2
		DB 2023	Council's Changes on DB 2023	Council's Position on DB 2023
		Appropriation	Appropriation	Appropriation
10 0	PROVISIONAL APPROPRIATIONS	p.m.		p.m.
	10 0 - PROVISIONAL APPROPRIATIONS	p.m.		p.m.
10 1	CONTINGENCY RESERVE	p.m.		p.m.
	10 1 - CONTINGENCY RESERVE	p.m.		p.m.
	<b>10 - OTHER EXPENDITURE</b>	p.m.		p.m.
	<b>SECTION VIII - EUROPEAN OMBUDSMAN</b>	<b>13,272,259</b>	<b>-170,000</b>	<b>13,102,259</b>

## SECTION IX - EUROPEAN DATA PROTECTION SUPERVISOR

Title Chapter Article Item	SECTION IX - EUROPEAN DATA PROTECTION SUPERVISOR	1	2-1	2
		DB 2023	Council's Changes on DB 2023	Council's Position on DB 2023
		Appropriation	Appropriation	Appropriation
<b>1</b>	<b>PERSONS WORKING WITH THE INSTITUTION</b>			
1 0	MEMBERS OF THE INSTITUTION			
<b>1 0 0</b>	<b>Remuneration, allowances and other entitlements of Members</b>			
1 0 0 0	Remuneration and allowances	405,000		405,000
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.
<b>1 0 1</b>	<b>Other expenditure in connection with Members</b>			
1 0 1 0	Further training	10,000		10,000
1 0 1 1	Mission expenses, travel expenses and other ancillary expenditure	30,000		30,000
	1 0 - MEMBERS OF THE INSTITUTION	445,000		445,000
1 1	STAFF OF THE INSTITUTION			
<b>1 1 0</b>	<b>Remuneration, allowances and other entitlements of officials and temporary staff</b>			
1 1 0 0	Remuneration and allowances	7,602,500	-150,000	7,452,500
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.
<b>1 1 1</b>	<b>Other staff</b>			
1 1 1 0	Contract staff	2,052,500		2,052,500
1 1 1 1	Cost of traineeships and staff exchanges	325,000		325,000
1 1 1 2	Services and work to be contracted out	57,000		57,000
<b>1 1 2</b>	<b>Other expenditure in connection with staff</b>			
1 1 2 0	Mission expenses, travel expenses and other ancillary expenditure	110,000		110,000
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	78,000		78,000
	1 1 - STAFF OF THE INSTITUTION	10,509,000	-150,000	10,359,000
	<b>1 - PERSONS WORKING WITH THE INSTITUTION</b>	10,954,000	-150,000	10,804,000
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION</b>			
2 0	BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION			
<b>2 0 0</b>	<b>Rents, charges and buildings expenditure</b>			
2 0 1	Expenditure in connection with the operation and activities of the institution	1,650,000		1,650,000
2 0 1 0	Information technology equipment and services	800,000		800,000

Title Chapter Article Item	SECTION IX - EUROPEAN DATA PROTECTION SUPERVISOR	1	2-1	2
		DB 2023	Council's Changes on DB 2023	Council's Position on DB 2023
		Appropriation	Appropriation	Appropriation
2 0 1 1	Furniture, office supplies and telecommunication costs	35,000		35,000
2 0 1 2	Other operating expenditure	260,000		260,000
2 0 1 3	Translation and interpretation costs	510,000		510,000
2 0 1 4	Expenditure on publishing and information	160,000		160,000
2 0 1 5	Expenditure in connection with the activities of the institution	200,000		200,000
2 0 1 6	Experts reimbursements	35,000		35,000
	2 0 - BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION	3,650,000		3,650,000
	<b>2 - BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION</b>	3,650,000		3,650,000
<b>3</b>	<b>EUROPEAN DATA PROTECTION BOARD</b>			
3 0	EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD			
<b>3 0 0</b>	<b>Rents, charges and buildings expenditure</b>			
3 0 0 0	Rents, charges and buildings expenditure	650,000		650,000
<b>3 0 1</b>	<b>Remuneration, allowances and other entitlements of officials and temporary staff</b>			
3 0 1 0	Remuneration and allowances	2,162,500	-30,000	2,132,500
3 0 1 1	Entitlements on entering the service, transfer and leaving the service	26,000		26,000
3 0 1 2	Allowances and miscellaneous contributions upon early termination of service	p.m.		p.m.
<b>3 0 2</b>	<b>Other staff</b>			
3 0 2 0	Contract staff	1,220,000		1,220,000
3 0 2 1	Cost of traineeships and staff exchanges	430,000		430,000
3 0 2 2	Services and work to be contracted out	57,000		57,000
<b>3 0 3</b>	<b>Other expenditure in connection with staff of the Board</b>			
3 0 3 0	Mission expenses, travel expenses and other ancillary expenditure	42,000		42,000
3 0 3 1	Recruitment costs	3,000		3,000
3 0 3 2	Further training	35,000		35,000
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	15,000		15,000
<b>3 0 4</b>	<b>Expenditure in connection with the operation and activities of the Board</b>			
3 0 4 0	Plenaries and sub-group meetings of the European Data Protection Board	470,000		470,000
3 0 4 1	Translation and interpretation costs	948,000		948,000
3 0 4 2	Expenditure on publishing and information	120,000		120,000
3 0 4 3	Information technology equipment and services	880,000		880,000
3 0 4 4	Furniture, office supplies and telecommunication costs	15,000		15,000
3 0 4 5	External consultancy and studies	150,000		150,000
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	110,000		110,000
3 0 4 8	Expenses of the Chair and Deputy Chairs of the European Data Protection Board	50,000		50,000
	3 0 - EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD	7,568,500	-30,000	7,538,500
	<b>3 - EUROPEAN DATA PROTECTION BOARD</b>	7,568,500	-30,000	7,538,500
<b>10</b>	<b>OTHER EXPENDITURE</b>			
10 0	PROVISIONAL APPROPRIATIONS	p.m.		p.m.
	10 0 - PROVISIONAL APPROPRIATIONS	p.m.		p.m.
10 1	CONTINGENCY RESERVE	p.m.		p.m.
	10 1 - CONTINGENCY RESERVE	p.m.		p.m.
	<b>10 - OTHER EXPENDITURE</b>	p.m.		p.m.
	<b>SECTION IX - EUROPEAN DATA PROTECTION SUPERVISOR</b>	<b>22,172,500</b>	<b>-180,000</b>	<b>21,992,500</b>

## SECTION X - EUROPEAN EXTERNAL ACTION SERVICE

Title Chapter Article Item	SECTION X - EUROPEAN EXTERNAL ACTION SERVICE	1	2-1	2
		DB 2023	Council's Changes on DB 2023	Council's Position on DB 2023
		Appropriation	Appropriation	Appropriation
<b>1</b>	<b>STAFF AT HEADQUARTERS</b>			
1 1	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF			
<b>1 1 0</b>	<b>Remuneration and other entitlements relating to statutory staff</b>			
1 1 0 0	Basic salaries	123,834,000	-3,100,000	120,734,000
1 1 0 1	Entitlements under the Staff Regulations related to the post held	479,000		479,000
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	31,900,862		31,900,862
1 1 0 3	Social security cover	4,707,137		4,707,137
1 1 0 4	Salary weightings and updates	p.m.		p.m.
1 1 0 5	Compensations under Annex IV to the Staff Regulations	710,000		710,000
	1 1 - REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF	161,630,999	-3,100,000	158,530,999
1 2	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO EXTERNAL STAFF			
<b>1 2 0</b>	<b>Remuneration and other entitlements relating to external staff</b>			
1 2 0 0	Contract staff	21,289,200		21,289,200
1 2 0 1	Non-military seconded national experts	4,315,000		4,315,000
1 2 0 2	Traineeships	447,000		447,000
1 2 0 3	External services	p.m.		p.m.
1 2 0 4	Agency staff and special advisers	300,000		300,000
1 2 0 5	Military seconded national experts	13,267,000		13,267,000
<b>1 2 2</b>	<b>Provisional appropriation</b>	p.m.		p.m.
	1 2 - REMUNERATION AND OTHER ENTITLEMENTS RELATING TO EXTERNAL STAFF	39,618,200		39,618,200
1 3	OTHER EXPENDITURE RELATING TO STAFF MANAGEMENT			
<b>1 3 0</b>	<b>Expenditure relating to staff management</b>			
1 3 0 0	Recruitment	147,000		147,000
1 3 0 1	Training	1,200,000		1,200,000
1 3 0 2	Entitlements on entering the service, transfers and leaving the service	2,313,335		2,313,335
	1 3 - OTHER EXPENDITURE RELATING TO STAFF MANAGEMENT	3,660,335		3,660,335
1 4	MISSIONS			
<b>1 4 0</b>	<b>Missions</b>			
	1 4 - MISSIONS	9,203,650		9,203,650
1 5	MEASURES TO ASSIST STAFF			
<b>1 5 0</b>	<b>Measures to assist staff</b>			
1 5 0 0	Social services and assistance to staff	738,000		738,000
1 5 0 1	Medical service	793,000		793,000
1 5 0 2	Restaurants and canteens	p.m.		p.m.
1 5 0 3	Crèches and childcare facilities	1,380,000		1,380,000
1 5 0 4	Contribution to accredited Type II European Schools	32,800		32,800
	1 5 - MEASURES TO ASSIST STAFF	2,943,800		2,943,800
	1 - STAFF AT HEADQUARTERS	217,056,984	-3,100,000	213,956,984
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS</b>			

Title Chapter Article Item	SECTION X - EUROPEAN EXTERNAL ACTION SERVICE	1	2-1	2
		DB 2023	Council's Changes on DB 2023	Council's Position on DB 2023
		Appropriation	Appropriation	Appropriation
2 0	BUILDINGS AND ASSOCIATED COSTS			
<b>2 0 0</b>	<b>Buildings</b>			
2 0 0 0	Rent and annual lease payments	30,425,100		30,425,100
2 0 0 1	Acquisition of immovable property	p.m.		p.m.
2 0 0 2	Fitting-out and security works	3,655,000		3,655,000
<b>2 0 1</b>	<b>Costs relating to buildings</b>			
2 0 1 0	Cleaning and maintenance	7,655,200		7,655,200
2 0 1 1	Water, gas, electricity and heating	3,000,000		3,000,000
2 0 1 2	Security and surveillance of buildings	9,690,315		9,690,315
2 0 1 3	Insurance	105,000		105,000
2 0 1 4	Other expenditure relating to buildings	120,000		120,000
	2 0 - BUILDINGS AND ASSOCIATED COSTS	54,650,615		54,650,615
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE			
<b>2 1 0</b>	<b>Computer systems and telecommunications</b>			
2 1 0 0	Information and communication technology	19,758,100		19,758,100
2 1 0 1	Cryptography and highly classified information and communications technology	16,271,300		16,271,300
2 1 0 2	Security of information and communication technology up to the level 'EU restricted'	5,141,700		5,141,700
2 1 0 3	Technical security countermeasures	1,365,000		1,365,000
<b>2 1 1</b>	<b>Furniture, technical equipment and transport</b>			
2 1 1 0	Furniture	3,000,000		3,000,000
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	45,626,100		45,626,100
2 2	OTHER OPERATING EXPENDITURE			
<b>2 2 0</b>	<b>Conferences, congresses and meetings</b>			
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
<b>2 2 1</b>	<b>Information</b>			
2 2 1 0	Documentation and library expenditure	1,705,000		1,705,000
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	1,745,000		1,745,000
2 2 1 4	Strategic Communication Capacity	6,000,000		6,000,000
<b>2 2 2</b>	<b>Language services</b>			
2 2 2 0	Translation	p.m.		p.m.
2 2 2 1	Interpretation	750,000		750,000
<b>2 2 3</b>	<b>Miscellaneous expenses</b>			
2 2 3 0	Office supplies	500,000		500,000
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	5,144,000		5,144,000
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	124,600		124,600
2 2 3 7	Other operating expenditure	29,000		29,000
<b>2 2 4</b>	<b>Conflict Prevention and Mediation Support Services (continuation)</b>			

Title Chapter Article Item	SECTION X - EUROPEAN EXTERNAL ACTION SERVICE	1	2-1	2
		DB 2023	Council's Changes on DB 2023	Council's Position on DB 2023
		Appropriation	Appropriation	Appropriation
2 2 4 0	Conflict Prevention and Mediation Support Services (continuation)	559,000		559,000
2 2 5	<b>Pilot Projects - Preparatory Actions</b>			
2 2 5 0	Pilot project -Towards the creation of a European Diplomatic Academy	990,500		990,500
	2 2 - OTHER OPERATING EXPENDITURE	19,481,242		19,481,242
	<b>2 - BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS</b>	119,757,957		119,757,957
<b>3</b>	<b>DELEGATIONS</b>			
3 0	DELEGATIONS			
<b>3 0 0</b>	<b>Delegations</b>			
3 0 0 0	Remuneration and entitlements of statutory staff	139,223,000	-1,500,000	137,723,000
3 0 0 1	External staff and outside services	99,191,000		99,191,000
3 0 0 2	Other expenditure related to staff	35,963,000		35,963,000
3 0 0 3	Buildings and associated costs	170,680,000		170,680,000
3 0 0 4	Other administrative expenditure	43,736,000		43,736,000
3 0 0 5	Commission contribution for delegations	p.m.		p.m.
	3 0 - DELEGATIONS	488,793,000	-1,500,000	487,293,000
	<b>3 - DELEGATIONS</b>	488,793,000	-1,500,000	487,293,000
<b>10</b>	<b>OTHER EXPENDITURE</b>			
10 0	PROVISIONAL APPROPRIATIONS	p.m.		p.m.
	10 0 - PROVISIONAL APPROPRIATIONS	p.m.		p.m.
10 1	CONTINGENCY RESERVE	p.m.		p.m.
	10 1 - CONTINGENCY RESERVE	p.m.		p.m.
	<b>10 - OTHER EXPENDITURE</b>	p.m.		p.m.
	<b>SECTION X - EUROPEAN EXTERNAL ACTION SERVICE</b>	<b>825,607,941</b>	<b>-4,600,000</b>	<b>821,007,941</b>

## ANNEX 6

# EUROPEAN COMMISSION EXPENDITURE - DETAILED FIGURES BY POLICY AREA

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2023		Council's Changes on DB 2023		Council's Position on DB 2023	
				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	169,435,000	169,435,000	-5,500,000	-5,500,000	163,935,000	163,935,000
01 01 01 02	External personnel implementing Horizon Europe - Indirect research	NDA	1.0	47,974,763	47,974,763	-1,500,000	-1,500,000	46,474,763	46,474,763
01 01 01 03	Other management expenditure for Horizon Europe - Indirect research	NDA	1.0	83,873,709	83,873,709	-3,400,000	-3,400,000	80,473,709	80,473,709
01 01 01 11	Expenditure related to officials and temporary staff implementing Horizon Europe - Direct research	NDA	1.0	155,843,000	155,843,000			155,843,000	155,843,000
01 01 01 12	External personnel implementing Horizon Europe - Direct research	NDA	1.0	36,430,000	36,430,000			36,430,000	36,430,000
01 01 01 13	Other management expenditure for Horizon Europe - Direct research	NDA	1.0	51,784,000	51,784,000			51,784,000	51,784,000
01 01 01 71	European Research Council Executive Agency - Contribution from Horizon Europe	NDA	1.0	58,383,160	58,383,160	-3,100,000	-3,100,000	55,283,160	55,283,160
01 01 01 72	European Research Executive Agency - Contribution from Horizon Europe	NDA	1.0	97,156,810	97,156,810	-5,700,000	-5,700,000	91,456,810	91,456,810
01 01 01 73	European Health and Digital Executive Agency - Contribution from Horizon Europe	NDA	1.0	17,463,567	17,463,567	-200,000	-200,000	17,263,567	17,263,567
01 01 01 74	European Climate, Infrastructure and Environment Executive Agency - Contribution from Horizon Europe	NDA	1.0	14,884,072	14,884,072	-100,000	-100,000	14,784,072	14,784,072
01 01 01 76	European Innovation Council and SMEs Executive Agency - Contribution from Horizon Europe	NDA	1.0	30,372,955	30,372,955	-200,000	-200,000	30,172,955	30,172,955
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	7,432,595	7,432,595			7,432,595	7,432,595
01 01 02 02	External personnel implementing the Euratom Research and Training Programme - Indirect research	NDA	1.0	314,441	314,441			314,441	314,441
01 01 02 03	Other management expenditure for the Euratom Research and Training Programme - Indirect research	NDA	1.0	1,560,269	1,560,269			1,560,269	1,560,269
01 01 02 11	Expenditure related to officials and temporary staff implementing the Euratom Research and Training Programme - Direct research	NDA	1.0	56,477,000	56,477,000			56,477,000	56,477,000
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	31,050,000	31,050,000			31,050,000	31,050,000
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	5,821,795	5,821,795			5,821,795	5,821,795
01 01 03 02	External personnel implementing ITER	NDA	1.0	215,379	215,379			215,379	215,379
01 01 03 03	Other management expenditure for ITER	NDA	1.0	1,682,606	1,682,606			1,682,606	1,682,606
	01 01 - Support administrative expenditure of the "Research and Innovation" cluster			878,610,121	878,610,121	-19,700,000	-19,700,000	858,910,121	858,910,121
01 02	Horizon Europe								
01 02 01	Excellent Science (Pillar I)								
01 02 01 01	European Research Council	DA	1.0	2,126,150,713	1,494,155,883	-122,000,000	-20,000,000	2,004,150,713	1,474,155,883
01 02 01 02	Marie Skłodowska-Curie Actions	DA	1.0	864,130,546	602,437,939	-33,000,000	-5,000,000	831,130,546	597,437,939
01 02 01 03	Research infrastructures	DA	1.0	311,270,713	152,261,851	-27,000,000	-4,000,000	284,270,713	148,261,851
01 02 02	Global Challenges and European Industrial Competitiveness (Pillar II)								



	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2023		Council's Changes on DB 2023		Council's Position on DB 2023	
				c/a	p/a	c/a	p/a	c/a	p/a
01 02 02 10	Cluster 'Health'	DA	1.0	536,129,598	160,643,110			536,129,598	160,643,110
01 02 02 11	Cluster 'Health' - Innovative Health Initiative Joint Undertaking	DA	1.0	201,390,651	75,558,700			201,390,651	75,558,700
01 02 02 12	Cluster 'Health' - Global Health EDCTP3 Joint Undertaking	DA	1.0	133,693,568	54,441,083			133,693,568	54,441,083
01 02 02 20	Cluster 'Culture, Creativity and Inclusive Society'	DA	1.0	263,019,298	217,653,889	-97,000,000	-15,000,000	166,019,298	202,653,889
01 02 02 30	Cluster 'Civil Security for Society'	DA	1.0	164,233,634	164,186,519	-36,000,000	-6,000,000	128,233,634	158,186,519
01 02 02 31	Cluster 'Civil Security for Society' - European Cybersecurity Industrial, Technology and Research Competence Centre	DA	1.0	p.m.	p.m.			p.m.	p.m.
01 02 02 40	Cluster 'Digital, Industry and Space'	DA	1.0	1,073,294,233	990,847,723	-24,000,000	-4,000,000	1,049,294,233	986,847,723
01 02 02 41	Cluster 'Digital, Industry and Space' - European High-Performance Computing Joint Undertaking (EuroHPC)	DA	1.0	122,390,944	136,244,364			122,390,944	136,244,364
01 02 02 42	Cluster 'Digital, Industry and Space' - Chips Joint Undertaking	DA	1.0	506,097,463	282,476,208	-338,000,000	-198,000,000	168,097,463	84,476,208
						108,000,000	60,000,000	108,000,000	60,000,000
01 02	Horizon Europe								
01 02 02 43	Cluster 'Digital, Industry and Space' - Smart Networks and Services Joint Undertaking	DA	1.0	131,204,255	133,182,898			131,204,255	133,182,898
01 02 02 50	Cluster 'Climate, Energy and Mobility'	DA	1.0	1,108,861,904	524,088,847	-24,000,000	-6,000,000	1,084,861,904	518,088,847
01 02 02 51	Cluster 'Climate, Energy and Mobility' - Single European Sky ATM Research 3 Joint Undertaking	DA	1.0	86,511,174	71,872,743			86,511,174	71,872,743
01 02 02 52	Cluster 'Climate, Energy and Mobility' - Clean Aviation Joint Undertaking	DA	1.0	231,570,000	367,061,957			231,570,000	367,061,957
01 02 02 53	Cluster 'Climate, Energy and Mobility' - Europe's Rail Joint Undertaking	DA	1.0	91,734,167	72,216,259			91,734,167	72,216,259
01 02 02 54	Cluster 'Climate, Energy and Mobility' - Clean Hydrogen Joint Undertaking	DA	1.0	195,179,077	216,703,846			195,179,077	216,703,846
01 02 02 60	Cluster 'Food, Bioeconomy, Natural Resources, Agriculture and Environment'	DA	1.0	1,042,611,524	656,254,638			1,042,611,524	656,254,638
01 02 02 61	Cluster 'Food, Bioeconomy, Natural Resources, Agriculture and Environment' - Circular Bio-based Europe Joint Undertaking	DA	1.0	147,800,000	85,679,477			147,800,000	85,679,477
01 02 02 70	Non-nuclear direct actions of the Joint Research Centre	DA	1.0	32,345,016	28,500,000			32,345,016	28,500,000
01 02 03	Innovative Europe (Pillar III)								
01 02 03 01	European Innovation Council	DA	1.0	1,159,787,387	688,834,000	-75,000,000	-45,000,000	1,084,787,387	643,834,000
						75,000,000	45,000,000	75,000,000	45,000,000
01 02 03 02	European innovation ecosystems	DA	1.0	67,631,453	44,955,069	-8,000,000		59,631,453	44,955,069
01 02 03 03	European Institute of Innovation and Technology (EIT)	DA	1.0	392,016,307	351,093,932	-30,000,000	-5,000,000	362,016,307	346,093,932
01 02 04	Widening participation and strengthening the European Research Area								
01 02 04 01	Widening participation and spreading excellence	DA	1.0	382,680,166	250,577,864			382,680,166	250,577,864
01 02 04 02	Reforming and enhancing the European R&I system	DA	1.0	49,900,031	52,630,608	-8,000,000		41,900,031	52,630,608
01 02 05	Horizontal operational activities	DA	1.0	157,655,567	117,784,243	-4,500,000		153,155,567	117,784,243
01 02 99	Completion of previous programmes and activities								
01 02 99 01	Completion of previous research programmes (prior to 2021)	DA	1.0	p.m.	3,147,625,008			p.m.	3,147,625,008
	01 02 - Horizon Europe			11,579,289,389	11,139,968,658	-643,500,000	-203,000,000	10,935,789,389	10,936,968,658
						183,000,000	105,000,000	183,000,000	105,000,000
01 03	Euratom Research and Training Programme								
01 03 01	Fusion research and development	DA	1.0	110,561,358	107,513,531			110,561,358	107,513,531
01 03 02	Nuclear fission, safety and radiation protection (indirect actions)	DA	1.0	50,496,825	404,438			50,496,825	404,438
01 03 03	Nuclear direct actions of the Joint Research Centre	DA	1.0	8,130,000	7,000,000			8,130,000	7,000,000
01 03 99	Completion of previous programmes and activities								
01 03 99 01	Completion of previous Euratom research programmes (prior to 2021)	DA	1.0	p.m.	52,083,796			p.m.	52,083,796
	01 03 - Euratom Research and Training Programme			169,188,183	167,001,765			169,188,183	167,001,765
01 04	International Thermonuclear Experimental Reactor (ITER)								

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2023		Council's Changes on DB 2023		Council's Position on DB 2023	
				c/a	p/a	c/a	p/a	c/a	p/a
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	1,012,128,572	563,509,002	-120,000,000	-5,000,000	892,128,572	558,509,002
01 04 99	Completion of previous programmes and activities								
01 04 99 01	Completion of previous ITER activities (prior to 2021)	DA	1.0	p.m.	150,000,000			p.m.	150,000,000
	01 04 - International Thermonuclear Experimental Reactor (ITER)			1,012,128,572	713,509,002	-120,000,000	-5,000,000	892,128,572	708,509,002
01 20	Pilot projects, preparatory actions, prerogatives and other actions								
01 20 01	Pilot projects	DA	1.0	p.m.	5,822,658			p.m.	5,822,658
01 20 02	Preparatory actions	DA	1.0	p.m.	4,912,885			p.m.	4,912,885
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.	10,735,543			p.m.	10,735,543
	<b>01 - Research and Innovation</b>			13,639,216,265	12,909,825,089	-783,200,000	-227,700,000	12,856,016,265	12,682,125,089
						183,000,000	105,000,000	183,000,000	105,000,000

## 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			1,000,000	1,000,000
02 01 21	Support expenditure for the Connecting Europe Facility - Transport								
02 01 21 01	Support expenditure for the Connecting Europe Facility - Transport	NDA	1.0	2,080,800	2,080,800			2,080,800	2,080,800
02 01 21 74	European Climate, Infrastructure and Environment Executive Agency - Contribution from the Connecting Europe Facility - Transport	NDA	1.0	7,645,690	7,645,690			7,645,690	7,645,690
02 01 22	Support expenditure for the Connecting Europe Facility - Energy								
02 01 22 01	Support expenditure for the Connecting Europe Facility - Energy	NDA	1.0	1,872,720	1,872,720			1,872,720	1,872,720
02 01 22 74	European Climate, Infrastructure and Environment Executive Agency - Contribution from the Connecting Europe Facility - Energy	NDA	1.0	3,156,950	3,156,950			3,156,950	3,156,950
02 01 23	Support expenditure for the Connecting Europe Facility - Digital								
02 01 23 01	Support expenditure for the Connecting Europe Facility - Digital	NDA	1.0	1,040,400	1,040,400			1,040,400	1,040,400
02 01 23 73	European Health and Digital Executive Agency - Contribution from the Connecting Europe Facility - Digital	NDA	1.0	4,371,991	4,371,991			4,371,991	4,371,991
02 01 30	Support expenditure for the Digital Europe Programme								
02 01 30 01	Support expenditure for the Digital Europe Programme	NDA	1.0	13,062,063	13,062,063			13,062,063	13,062,063
02 01 30 73	European Health and Digital Executive Agency - Contribution from the Digital Europe Programme	NDA	1.0	7,457,836	7,457,836			7,457,836	7,457,836
02 01 40	Support expenditure for other actions								
02 01 40 74	European Climate, Infrastructure and Environment Executive Agency - Contribution from the renewable energy financing mechanism	NDA	1.0	p.m.	p.m.			p.m.	p.m.
	02 01 - Support administrative expenditure of the "European Strategic Investments" cluster			41,688,450	41,688,450			41,688,450	41,688,450

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2023		Council's Changes on DB 2023		Council's Position on DB 2023	
				c/a	p/a	c/a	p/a	c/a	p/a
02 02	InvestEU Fund								
02 02 01	Guarantee for the InvestEU Fund	DA	1.0	p.m.	p.m.			p.m.	p.m.
02 02 02	EU guarantee - from the InvestEU Fund - Provisioning of the common provisioning fund	DA	1.0	339,742,000	100,000,000	-177,600,000	-35,000,000	162,142,000	65,000,000
02 02 03	InvestEU Advisory Hub, InvestEU Portal and accompanying measures	DA	1.0	p.m.	12,760,000			p.m.	12,760,000
02 02 99	Completion of previous financial instruments - Provisioning of the common provisioning fund								
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.	107,681,000			p.m.	107,681,000
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.	7,000,000			p.m.	7,000,000
02 02 99 03	Completion of previous research programmes (prior to 2021) - Financial instruments	DA	1.0	p.m.	103,507,920			p.m.	103,507,920
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.	16,000,000			p.m.	16,000,000
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.	30,729,050			p.m.	30,729,050
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.	p.m.			p.m.	p.m.
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.	11,164,241			p.m.	11,164,241
	02 02 - InvestEU Fund			339,742,000	388,842,211	-177,600,000	-35,000,000	162,142,000	353,842,211
02 03	Connecting Europe Facility (CEF)								
02 03 01	Connecting Europe Facility (CEF) - Transport	DA	1.0	1,783,053,707	974,000,000			1,783,053,707	974,000,000
02 03 02	Connecting Europe Facility (CEF) - Energy	DA	1.0	810,644,269	246,000,000			810,644,269	246,000,000
02 03 03	Connecting Europe Facility (CEF) - Digital								
02 03 03 01	Connecting Europe Facility (CEF) - Digital	DA	1.0	283,664,554	147,646,530	-5,000,000		278,664,554	147,646,530
02 03 03 02	European High-Performance Computing joint undertaking (EuroHPC)			p.m.	50,000,000			p.m.	50,000,000
02 03	Connecting Europe Facility (CEF)	DA	1.0						
02 03 99	Completion of previous programmes and activities								
02 03 99 01	Completion of previous Connecting Europe Facility (CEF) - Transport activities (prior to 2021)	DA	1.0	p.m.	939,000,000			p.m.	939,000,000
02 03 99 02	Completion of previous Connecting Europe Facility (CEF) - Energy activities (prior to 2021)	DA	1.0	p.m.	448,000,000			p.m.	448,000,000
02 03 99 03	Completion of previous Connecting Europe Facility (CEF) - ICT activities (prior to 2021)	DA	1.0	p.m.	26,973,840			p.m.	26,973,840
02 03 99 04	Completion of previous energy projects to aid economic recovery (2007-2013)	DA	1.0	p.m.	14,600,000			p.m.	14,600,000
	02 03 - Connecting Europe Facility (CEF)			2,877,362,530	2,846,220,370	-5,000,000		2,872,362,530	2,846,220,370
02 04	Digital Europe Programme								

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2023		Council's Changes on DB 2023		Council's Position on DB 2023	
				c/a	p/a	c/a	p/a	c/a	p/a
02 04 01	Cybersecurity								
02 04 01 10	Cybersecurity	DA	1.0	24,361,553	20,484,548			24,361,553	20,484,548
02 04 01 11	European Cybersecurity Industrial, Technology and Research Competence Centre	DA	1.0	179,058,443	220,374,625			179,058,443	220,374,625
02 04 02	High-performance computing								
02 04 02 10	High-performance computing	DA	1.0	16,232,897	48,511,645			16,232,897	48,511,645
02 04 02 11	High-Performance Computing Joint Undertaking (EuroHPC)	DA	1.0	327,579,870	222,883,260			327,579,870	222,883,260
02 04 03	Artificial intelligence	DA	1.0	226,316,819	383,852,545			226,316,819	383,852,545
02 04 04	Skills	DA	1.0	66,902,708	71,451,814			66,902,708	71,451,814
02 04 05	Deployment								
02 04 05 01	Deployment	DA	1.0	138,788,882	118,924,456			138,788,882	118,924,456
02 04 05 02	Deployment / Interoperability	DA	1.0	23,789,959	27,283,590			23,789,959	27,283,590
02 04 06	Semiconductors								
02 04 06 10	Semiconductors - Chips Fund InvestEU	DA	1.0	35,000,000	2,000,000	-30,000,000		5,000,000	2,000,000
02 04 06 11	Semiconductors - Chips Joint Undertaking	DA	1.0	251,877,865	151,712,028	-250,000,000	-150,000,000	1,877,865	1,712,028
						100,000,000	50,000,000	100,000,000	50,000,000
02 04 99	Completion of previous programmes and activities								
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	p.m.	180,000			p.m.	180,000
02 04 99 02	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.	p.m.			p.m.	p.m.
	02 04 - Digital Europe Programme			1,289,908,996	1,267,658,511	-180,000,000	-100,000,000	1,109,908,996	1,167,658,511
						100,000,000	50,000,000	100,000,000	50,000,000
02 10	Decentralised agencies								
02 10 01	European Union Aviation Safety Agency (EASA)	DA	1.0	42,989,818	42,989,818			42,989,818	42,989,818
				2,280,000	2,280,000			2,280,000	2,280,000
02 10 02	European Maritime Safety Agency (EMSA)	DA	1.0	85,537,819	85,537,819	-1,150,000	-1,150,000	84,387,819	84,387,819
02 10 03	European Union Agency for Railways (ERA)	DA	1.0	27,348,636	27,348,636			27,348,636	27,348,636
02 10 04	European Union Agency for Cybersecurity (ENISA)	DA	1.0	24,154,889	24,154,889			24,154,889	24,154,889
				610,000	610,000			610,000	610,000
02 10 05	Agency for Support for BEREC (BEREC Office)	DA	1.0	7,647,494	7,647,494	-150,000	-150,000	7,497,494	7,497,494
02 10 06	European Union Agency for the Cooperation of Energy Regulators (ACER)	DA	1.0	14,727,909	14,727,909			14,727,909	14,727,909
				998,000	998,000			998,000	998,000
	02 10 - Decentralised agencies			202,406,565	202,406,565	-1,300,000	-1,300,000	201,106,565	201,106,565
				3,888,000	3,888,000			3,888,000	3,888,000
02 20	Pilot projects, preparatory actions, prerogatives and other actions								
02 20 01	Pilot projects	DA	1.0	p.m.	9,507,784			p.m.	9,507,784
02 20 02	Preparatory actions	DA	1.0	p.m.	7,106,007			p.m.	7,106,007
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 03 05	Digital Services Act (DSA) - Supervision of Very Large Online Platforms	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								

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2023		Council's Changes on DB 2023		Council's Position on DB 2023	
				c/a	p/a	c/a	p/a	c/a	p/a
02 20	Pilot projects, preparatory actions, prerogatives and other actions								
02 20 04 01	Support activities to the European transport policy, transport security and passenger rights including communication activities	DA	1.0	14,433,000	15,000,000	-3,000,000	-1,000,000	11,433,000	14,000,000
02 20 04 02	Support activities for the European energy policy and internal energy market	DA	1.0	6,630,000	6,000,000			6,630,000	6,000,000
02 20 04 03	Definition and implementation of the Union's policy in the field of electronic communications	DA	1.0	2,948,312	2,750,000			2,948,312	2,750,000
	02 20 - Pilot projects, preparatory actions, prerogatives and other actions			24,011,312	40,363,791	-3,000,000	-1,000,000	21,011,312	39,363,791
	<b>02 - European Strategic Investments</b>			4,775,119,853	4,787,179,898	-366,900,000	-137,300,000	4,408,219,853	4,649,879,898
				3,888,000	3,888,000	100,000,000	50,000,000	103,888,000	53,888,000

### 03 - Single Market

03 01	Support administrative expenditure of the 'Single Market' cluster								
03 01 01	Support expenditure for the Single Market Programme								
03 01 01 01	Support expenditure for the Single Market Programme	NDA	1.0	13,710,000	13,710,000			13,710,000	13,710,000
03 01 01 73	European Health and Digital Executive Agency - Contribution from the Single Market Programme	NDA	1.0	1,613,014	1,613,014			1,613,014	1,613,014
03 01 01 76	European Innovation Council and SMEs Executive Agency - Contribution from the Single Market Programme	NDA	1.0	12,273,076	12,273,076			12,273,076	12,273,076
03 01 02	Support expenditure for Fiscalis	NDA	1.0	300,000	300,000			300,000	300,000
03 01 03	Support expenditure for Customs	NDA	1.0	300,000	300,000			300,000	300,000
	03 01 - Support administrative expenditure of the 'Single Market' cluster			28,196,090	28,196,090			28,196,090	28,196,090
03 02	Single Market Programme								
03 02 01	Making the internal market more effective								
03 02 01 01	Operation and development of the internal market of goods and services	DA	1.0	24,418,000	26,888,000			24,418,000	26,888,000
03 02 01 02	Internal market governance tools	DA	1.0	5,620,000	5,410,000			5,620,000	5,410,000
03 02 01 03	Taxud regulatory work support - Implementation and development of the internal market	DA	1.0	3,350,000	2,230,000			3,350,000	2,230,000
03 02 01 04	Company law	DA	1.0	1,050,000	1,145,146			1,050,000	1,145,146
03 02 01 05	Competition policy for a stronger Union in the digital age	DA	1.0	19,999,000	24,000,000			19,999,000	24,000,000
03 02 01 06	Implementation and development of the internal market for financial services	DA	1.0	5,460,000	5,670,000			5,460,000	5,670,000
03 02 01 07	Market surveillance	DA	1.0	14,489,000	10,850,000			14,489,000	10,850,000
03 02 02	Improving the competitiveness of enterprises, particularly SMEs, and supporting their access to markets	DA	1.0	126,384,000	132,069,500			126,384,000	132,069,500
03 02 03	European standardisation and international financial reporting and auditing standards								
03 02 03 01	European standardisation	DA	1.0	23,567,000	19,000,000	-1,500,000	-150,000	22,067,000	18,850,000
03 02 03 02	International financial and non-financial reporting and auditing standards	DA	1.0	8,725,000	8,630,000			8,725,000	8,630,000
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	23,648,000	17,187,513			23,648,000	17,187,513
03 02 04 02	The participation of end users in financial services policy-making	DA	1.0	1,495,000	1,623,287			1,495,000	1,623,287
03 02 05	Producing and disseminating high quality statistics on Europe	DA	1.0	75,700,000	42,500,000			75,700,000	42,500,000
03 02 06	Contributing to a high level of health and welfare for humans, animals and plants	DA	1.0	231,319,000	202,000,000			231,319,000	202,000,000
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-	DA	1.0	p.m.	26,100,000			p.m.	26,100,000

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2023		Council's Changes on DB 2023		Council's Position on DB 2023	
				c/a	p/a	c/a	p/a	c/a	p/a
03 02 99 02	sized enterprises (COSME) (prior to 2021) Completion of previous measures in food and feed safety, animal health, animal welfare and plant health (prior to 2021)	DA	1.0	p.m.	20,000,000			p.m.	20,000,000
03 02 99 03	Completion of previous activities and programmes in the field of consumers (prior to 2021)	DA	1.0	p.m.	5,300,000			p.m.	5,300,000
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.	30,502,300			p.m.	30,502,300
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.	1,420,000			p.m.	1,420,000
03 02 99 06	Completion of previous programmes related to company law (prior to 2021)	DA	1.0	p.m.	138,200			p.m.	138,200
	03 02 - Single Market Programme			565,224,000	582,663,946	-1,500,000	-150,000	563,724,000	582,513,946
03 03	Union Anti-Fraud Programme								
03 03 01	Preventing and combatting fraud, corruption and any other illegal activities affecting the	DA	1.0	15,662,329	16,143,516			15,662,329	16,143,516
03 03	Union Anti-Fraud Programme								
03 03 02	financial interests of the Union Support the reporting of irregularities, including fraud	DA	1.0	959,783	960,000			959,783	960,000
03 03 03	Provide funding for actions carried out in accordance with Regulation (EC) No 515/97	DA	1.0	8,227,888	7,817,000			8,227,888	7,817,000
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.	1,450,000			p.m.	1,450,000
	03 03 - Union Anti-Fraud Programme			24,850,000	26,370,516			24,850,000	26,370,516
03 04	Cooperation in the field of taxation (Fiscalis)								
03 04 01	Cooperation in the field of taxation (Fiscalis)	DA	1.0	37,378,659	34,380,000			37,378,659	34,380,000
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.	1,490,000			p.m.	1,490,000
	03 04 - Cooperation in the field of taxation (Fiscalis)			37,378,659	35,870,000			37,378,659	35,870,000
03 05	Cooperation in the field of customs (Customs)								
03 05 01	Cooperation in the field of customs (Customs)	DA	1.0	132,753,000	114,900,000			132,753,000	114,900,000
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.	4,660,000			p.m.	4,660,000
	03 05 - Cooperation in the field of customs (Customs)			132,753,000	119,560,000			132,753,000	119,560,000
03 10	Decentralised agencies								
03 10 01	European Chemical Agency (ECHA)								
03 10 01 01	European Chemicals Agency - Chemicals legislation	DA	1.0	68,362,343	68,362,343	-2,800,000	-2,800,000	65,562,343	65,562,343
03 10 01 02	European Chemicals Agency - Activities in the field of biocides legislation	DA	1.0	6,516,194	6,516,194			6,516,194	6,516,194
03 10 02	European Banking Authority (EBA)	DA	1.0	19,036,991	19,036,991			19,036,991	19,036,991
03 10 03	European Insurance and Occupational Pensions Authority (EIOPA)	DA	1.0	13,367,877	13,367,877			13,367,877	13,367,877
03 10 04	European Securities and Markets Authority (ESMA)	DA	1.0	18,347,080	18,347,080			18,347,080	18,347,080
03 10 05	Anti-Money Laundering Authority (AMLA)	DA	1.0	1,085,270	1,085,270			1,085,270	1,085,270
	03 10 - Decentralised agencies			126,715,755	126,715,755	-2,800,000	-2,800,000	123,915,755	123,915,755
03 20	Pilot projects, preparatory actions, prerogatives and other actions								
03 20 01	Pilot projects	DA	1.0	p.m.	3,294,777			p.m.	3,294,777
03 20 02	Preparatory actions	DA	1.0	p.m.	5,497,786			p.m.	5,497,786

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2023		Council's Changes on DB 2023		Council's Position on DB 2023	
				c/a	p/a	c/a	p/a	c/a	p/a
03 20 03	Other actions								
03 20 03 01	Procedures for awarding and advertising public supply, works and service contracts	DA	1.0	9,700,000	9,700,000			9,700,000	9,700,000
03 20 03 02	Carbon Border Adjustment Mechanism	DA	1.0	p.m. 2,250,000	p.m. 2,250,000			p.m. 2,250,000	p.m. 2,250,000
	03 20 - Pilot projects, preparatory actions, prerogatives and other actions			11,950,000	20,742,563			11,950,000	20,742,563
				2,250,000	2,250,000			2,250,000	2,250,000
	<b>03 - Single Market</b>			927,067,504	940,118,870	-4,300,000	-2,950,000	922,767,504	937,168,870
				3,449,359	3,449,359			3,449,359	3,449,359

#### 04 - Space

04 01	Support administrative expenditure of the 'Space' cluster								
04 01 01	Support expenditure for the Union Space Programme	NDA	1.0	6,950,000	6,950,000			6,950,000	6,950,000
04 01 02	Support expenditure for the Union Secure Connectivity programme	NDA	1.0	250,000	250,000	-200,000	-200,000	50,000	50,000
				250,000	250,000			50,000	50,000
	04 01 - Support administrative expenditure of the 'Space' cluster			7,200,000	7,200,000	-200,000	-200,000	7,000,000	7,000,000
				250,000	250,000			50,000	50,000
						-200,000	-200,000		
04 02	Union Space Programme								
04 02 01	Galileo / EGNOS	DA	1.0	1,247,851,000	1,094,000,000			1,247,851,000	1,094,000,000
04 02 02	Copernicus	DA	1.0	750,000,000	710,000,000			750,000,000	710,000,000
04 02 03	GOVSATCOM/SSA	DA	1.0	40,300,000	59,070,000			40,300,000	59,070,000
04 02 99	Completion of previous programmes and activities								
04 02	Union Space Programme								
04 02 99 01	Completion of previous programme in the field of satellite navigation (prior to 2021)	DA	1.0	p.m.	157,000,000			p.m.	157,000,000
04 02 99 02	Completion of the Copernicus programme (2014 to 2020)	DA	1.0	p.m.	63,640,000			p.m.	63,640,000
	04 02 - Union Space Programme			2,038,151,000	2,083,710,000			2,038,151,000	2,083,710,000
04 03	Union Secure Connectivity Programme								
04 03 01	Union Secure Connectivity - Contribution from Heading 1	DA	1.0	106,050,000	98,300,000	-80,000,000	-17,750,000	26,050,000	88,300,000
				106,050,000	98,300,000			26,050,000	88,300,000
	04 03 - Union Secure Connectivity Programme			106,050,000	98,300,000	-80,000,000	-10,000,000	26,050,000	88,300,000
				106,050,000	98,300,000			26,050,000	88,300,000
						-80,000,000	-10,000,000		
04 10	Decentralised agencies								
04 10 01	European Union Agency for the Space Programme	DA	1.0	74,762,237	74,762,237			74,762,237	74,762,237
				1,950,000	1,950,000			1,950,000	1,950,000
	04 10 - Decentralised agencies			74,762,237	74,762,237			74,762,237	74,762,237
				1,950,000	1,950,000			1,950,000	1,950,000
	<b>04 - Space</b>			2,226,163,237	2,263,972,237	-80,200,000	-10,200,000	2,145,963,237	2,253,772,237
				108,250,000	100,500,000	-80,200,000	-10,200,000	28,050,000	90,300,000

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2023		Council's Changes on DB 2023		Council's Position on DB 2023	
				c/a	p/a	c/a	p/a	c/a	p/a

## 05 - Regional Development and Cohesion

05 01	Support administrative expenditure of the 'Regional Development and Cohesion' cluster								
05 01 01	Support expenditure for the European Regional Development Fund (ERDF)								
05 01 01 01	Support expenditure for the European Regional Development Fund	NDA	2.1	3,633,000	3,633,000			3,633,000	3,633,000
05 01 01 76	European Innovation Council and SMEs Executive Agency - Contribution from interregional innovation investments	NDA	2.1	1,197,763	1,197,763			1,197,763	1,197,763
05 01 02	Support expenditure for the Cohesion Fund								
05 01 02 01	Support expenditure for the Cohesion Fund	NDA	2.1	1,577,000	1,577,000			1,577,000	1,577,000
05 01 02 74	European Climate, Infrastructure and Environment Executive Agency - Contribution from the Cohesion Fund	NDA	2.1	6,629,080	6,629,080			6,629,080	6,629,080
05 01 03	Support expenditure for the support to the Turkish Cypriot community	NDA	2.2	1,873,475	1,873,475			1,873,475	1,873,475
	05 01 - Support administrative expenditure of the 'Regional Development and Cohesion' cluster			14,910,318	14,910,318			14,910,318	14,910,318
05 02	European Regional Development Fund (ERDF)								
05 02 01	ERDF - Operational expenditure	DA	2.1	38,086,018,122	2,717,645,064			38,086,018,122	2,717,645,064
05 02 02	ERDF - Operational technical assistance	DA	2.1	104,166,916	64,350,000			104,166,916	64,350,000
05 02 03	European Urban Initiative	DA	2.1	63,090,331	44,163,232			63,090,331	44,163,232
05 02 04	Just Transition Fund (JTF) - Contribution from the ERDF	DA	2.1	75,214,080	p.m.			75,214,080	p.m.
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	European Territorial Cooperation - Operational expenditure - Financing under REACT-EU	DA	2.1	p.m.	p.m.			p.m.	p.m.
05 02 06	InvestEU Fund - Contribution from the ERDF	DA	2.1	p.m.	p.m.			p.m.	p.m.
05 02 07	Border Management and Visa Instrument (BMVI) - Contribution from the ERDF	DA	2.1	59,253,015	17,177,518			59,253,015	17,177,518
05 02 08	European Maritime, Fisheries and Aquaculture Fund (EMFAF) - Contribution from the ERDF	DA	2.1	p.m.	p.m.			p.m.	p.m.
05 02 09	Horizon Europe - Contribution from the ERDF	DA	2.1	p.m.	p.m.			p.m.	p.m.
05 02 10	Digital Europe - Contribution from the ERDF	DA	2.1	p.m.	p.m.			p.m.	p.m.
05 02 11	Recovery and Resilience Facility - Contribution from ERDF	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 ERDF - Operational expenditure (prior to 2021)	DA	2.1	p.m.	23,318,976,880			p.m.	23,318,976,880
05 02 99 02	Completion of the ERDF - Operational technical assistance (prior to 2021)	DA	2.1	p.m.	24,750,000			p.m.	24,750,000
05 02 99 03	Completion of the ERDF - Article 25 - Article 11 (prior to 2021)	DA	2.1	p.m.	835,400			p.m.	835,400
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.	33,145,555			p.m.	33,145,555
	05 02 - European Regional Development Fund (ERDF)			38,387,742,464	26,221,043,649			38,387,742,464	26,221,043,649
05 03	Cohesion Fund (CF)								
05 03 01	Cohesion Fund (CF) - Operational expenditure	DA	2.1	6,174,988,987	436,401,544			6,174,988,987	436,401,544
05 03	Cohesion Fund (CF)								
05 03 02	Cohesion Fund (CF) - Operational technical assistance	DA	2.1	15,864,498	11,400,000			15,864,498	11,400,000
05 03 03	Connecting Europe Facility (CEF) - Transport - Cohesion Fund (CF) allocation	DA	2.1	1,541,210,307	906,000,000			1,541,210,307	906,000,000
05 03 04	InvestEU Fund - Contribution from the Cohesion Fund (CF)	DA	2.1	p.m.	p.m.			p.m.	p.m.



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				DB 2023		Council's Changes on DB 2023		Council's Position on DB 2023	
				c/a	p/a	c/a	p/a	c/a	p/a
05 03 05	Border Management and Visa Instrument (BMVI) - Contribution from the Cohesion Fund (CF)	DA	2.1	15,644,400	4,535,169			15,644,400	4,535,169
05 03 06	European Maritime, Fisheries and Aquaculture Fund (EMFAF) - Contribution from the Cohesion Fund (CF)	DA	2.1	p.m.	p.m.			p.m.	p.m.
05 03 07	Horizon Europe - Contribution from the Cohesion Fund (CF)	DA	2.1	p.m.	p.m.			p.m.	p.m.
05 03 08	Digital Europe - Contribution from the Cohesion Fund (CF)	DA	2.1	p.m.	p.m.			p.m.	p.m.
05 03 09	Recovery and Resilience Facility - Contribution from the CF	DA	2.1	p.m.	p.m.			p.m.	p.m.
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.	8,081,023,120			p.m.	8,081,023,120
05 03 99 02	Completion of the Cohesion Fund (CF) - Operational technical assistance (prior to 2021)	DA	2.1	p.m.	5,300,000			p.m.	5,300,000
05 03 99 03	Completion of the Connecting Europe Facility (CEF) - Cohesion Fund (CF) allocation (2014-2020)	DA	2.1	p.m.	901,500,000			p.m.	901,500,000
05 03 99 04	Completion of the Cohesion Fund (CF) - Article 25 - Article 11 (prior to 2021)	DA	2.1	p.m.	341,652			p.m.	341,652
	05 03 - Cohesion Fund (CF)			7,747,708,192	10,346,501,485			7,747,708,192	10,346,501,485
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	31,739,535	10,000,000			31,739,535	10,000,000
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.	25,000,000			p.m.	25,000,000
	05 04 - Support to the Turkish Cypriot community			31,739,535	35,000,000			31,739,535	35,000,000
05 20	Pilot projects, preparatory actions, prerogatives and other actions								
05 20 01	Pilot projects	DA	2.1	p.m.	3,515,000			p.m.	3,515,000
05 20 02	Preparatory actions	DA	2.1	p.m.	720,000			p.m.	720,000
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.	4,235,000			p.m.	4,235,000
	<b>05 - Regional Development and Cohesion</b>			46,182,100,509	36,621,690,452			46,182,100,509	36,621,690,452

## 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	2,081,000	2,081,000			2,081,000	2,081,000
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	200,000	200,000			200,000	200,000
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	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	9,322,431	9,322,431			9,322,431	9,322,431
06 01 05 73	European Health and Digital Executive Agency - Contribution from the EU4Health programme	NDA	2.2	14,806,806	14,806,806			14,806,806	14,806,806
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			31,410,237	31,410,237			31,410,237	31,410,237

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				DB 2023		Council's Changes on DB 2023		Council's Position on DB 2023	
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06 02	Recovery and Resilience Facility and Technical Support Instrument								
06 02 01	Recovery and Resilience Facility - Non-repayable support	DA	2.2	p.m.	p.m.			p.m.	p.m.
06 02 02	Technical Support Instrument	DA	2.2	118,984,192	97,685,000			118,984,192	97,685,000
06 02 99	Completion of previous programmes and activities								
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.	12,200,000			p.m.	12,200,000
06 02 99 02	Completion of the Structural Reform Support Programme - Operational technical assistance	DA	2.2	p.m.	3,000,000			p.m.	3,000,000
06 02	Recovery and Resilience Facility and Technical Support Instrument transferred from the European Agricultural Fund for Rural Development (EAFRD) (prior to 2021)								
	06 02 - Recovery and Resilience Facility and Technical Support Instrument			118,984,192	112,885,000			118,984,192	112,885,000
06 03	Protection of the euro against counterfeiting								
06 03 01	Protection of the euro against counterfeiting	DA	2.2	667,060	750,000			667,060	750,000
06 03 99	Completion of previous programmes and activities								
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)	DA	2.2	p.m.	255,570			p.m.	255,570
	06 03 - Protection of the euro against counterfeiting			667,060	1,005,570			667,060	1,005,570
06 04	European Union Recovery Instrument (EURI)								
06 04 01	European Union Recovery Instrument (EURI) - Payment of periodic coupon and redemption at maturity	NDA	2.2	1,030,775,000	1,030,775,000			1,030,775,000	1,030,775,000
	06 04 - European Union Recovery Instrument (EURI)			1,030,775,000	1,030,775,000			1,030,775,000	1,030,775,000
06 05	Union Civil Protection Mechanism								
06 05 01	Union Civil Protection Mechanism	DA	2.2	146,575,434	205,000,000			146,575,434	205,000,000
06 05 99	Completion of previous programmes and activities								
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.	35,402,558			p.m.	35,402,558
06 05 99 02	Completion of previous programmes and actions in the field of civil protection in third countries (prior to 2021)	DA	2.2	p.m.	1,617,299			p.m.	1,617,299
	06 05 - Union Civil Protection Mechanism			146,575,434	242,019,857			146,575,434	242,019,857
06 06	EU4Health Programme								
06 06 01	EU4Health Programme	DA	2.2	707,621,072	570,712,378	-197,000,000	-22,000,000	510,621,072	548,712,378
06 06 99	Completion of previous programmes and activities								
06 06 99 01	Completion of previous public health programmes (prior to 2021)	DA	2.2	p.m.	24,500,000			p.m.	24,500,000
	06 06 - EU4Health Programme			707,621,072	595,212,378	-197,000,000	-22,000,000	510,621,072	573,212,378
06 07	Emergency support within the Union								
06 07 01	Emergency support within the Union	DA	2.2	p.m.	5,878,000			p.m.	5,878,000
	06 07 - Emergency support within the Union			p.m.	5,878,000			p.m.	5,878,000
06 10	Decentralised agencies								
06 10 01	European Centre for Disease Prevention and Control	DA	2.2	85,925,465	85,925,465			85,925,465	85,925,465
06 10 02	European Food Safety Authority	DA	2.2	150,541,250	142,786,220			150,541,250	142,786,220
06 10 03	European Medicines Agency								
06 10 03 01	Union contribution to the European Medicines Agency	DA	2.2	10,438,340	10,438,340			10,438,340	10,438,340
06 10 03 02	Special contribution for orphan medicinal products	DA	2.2	14,000,000	14,000,000			14,000,000	14,000,000
	06 10 - Decentralised agencies			260,905,055	253,150,025			260,905,055	253,150,025

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				DB 2023		Council's Changes on DB 2023		Council's Position on DB 2023	
				c/a	p/a	c/a	p/a	c/a	p/a
06 20	Pilot projects, preparatory actions, prerogatives and other actions								
06 20 01	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								
06 20 04 01	Coordination and surveillance of, and communication on, the economic and monetary union, including the euro	DA	2.2	12,000,000	11,000,000			12,000,000	11,000,000
	06 20 - Pilot projects, preparatory actions, prerogatives and other actions			12,000,000	11,000,000			12,000,000	11,000,000
	<b>06 - Recovery and Resilience</b>			2,308,938,050	2,283,336,067	-197,000,000	-22,000,000	2,111,938,050	2,261,336,067

### 07 - Investing in People, Social Cohesion and Values

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	6,500,000	6,500,000			6,500,000	6,500,000
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	Support administrative expenditure of the "Investing in People, Social Cohesion and Values" cluster								
07 01 02 01	Support expenditure for Erasmus+	NDA	2.2	24,515,210	24,515,210			24,515,210	24,515,210
07 01 02 75	European Education and Culture Executive Agency - Contribution from Erasmus+	NDA	2.2	29,580,986	29,580,986			29,580,986	29,580,986
07 01 03	Support expenditure for the European Solidarity Corps								
07 01 03 01	Support expenditure for the European Solidarity Corps	NDA	2.2	5,310,720	5,310,720			5,310,720	5,310,720
07 01 03 75	European Education and Culture Executive Agency - Contribution from the European Solidarity Corps	NDA	2.2	1,587,404	1,587,404			1,587,404	1,587,404
07 01 04	Support expenditure for Creative Europe								
07 01 04 01	Support expenditure for Creative Europe	NDA	2.2	5,671,200	5,671,200			5,671,200	5,671,200
07 01 04 75	European Education and Culture Executive Agency - Contribution from Creative Europe	NDA	2.2	16,791,005	16,791,005			16,791,005	16,791,005
07 01 05	Support expenditure for Citizens, Equality, Rights and Values								
07 01 05 01	Support expenditure for Citizens, Equality, Rights and Values	NDA	2.2	2,000,000	2,000,000			2,000,000	2,000,000
07 01 05 75	European Education and Culture Executive Agency - Contribution from Citizens, Equality, Rights and Values	NDA	2.2	7,323,300	7,323,300			7,323,300	7,323,300
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			102,379,825	102,379,825			102,379,825	102,379,825
07 02	European Social Fund Plus (ESF+)								
07 02 01	ESF+ shared management strand - Operational expenditure	DA	2.1	16,682,950,899	1,167,119,278			16,682,950,899	1,167,119,278
07 02 02	ESF+ shared management strand - Operational technical assistance	DA	2.1	24,000,000	22,000,000			24,000,000	22,000,000
07 02 03	Just Transition Fund (JTF) - Contribution from the ESF+	DA	2.1	18,803,471	p.m.			18,803,471	p.m.
07 02 04	ESF+ - Employment and Social Innovation (EaSI) strand	DA	2.2	91,500,000	77,000,000			91,500,000	77,000,000
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								

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				DB 2023		Council's Changes on DB 2023		Council's Position on DB 2023	
				c/a	p/a	c/a	p/a	c/a	p/a
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 08	InvestEU Fund - Contribution from the ESF+	DA	2.1	p.m.	p.m.			p.m.	p.m.
07 02 09	Instrument for Financial Support for Border Management and Visa Policy (BMVI) - Contribution from the ESF+	DA	2.1	30,242,121	8,767,277			30,242,121	8,767,277
07 02 10	European Maritime, Fisheries and Aquaculture Fund (EMFAF) - Contribution from the ESF+	DA	2.1	p.m.	p.m.			p.m.	p.m.
07 02 11	Horizon Europe - Contribution from the ESF+	DA	2.1	p.m.	p.m.			p.m.	p.m.
07 02 12	Digital Europe - Contribution from the ESF+	DA	2.1	p.m.	p.m.			p.m.	p.m.
07 02 13	Erasmus+ - Contribution from the ESF+	DA	2.1	12,000,000	6,000,000			12,000,000	6,000,000
07 02 14	Recovery and Resilience Facility - Contribution from the ESF+	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 ESF - Operational expenditure (prior to 2021)	DA	2.1	p.m.	10,732,880,722			p.m.	10,732,880,722
07 02 99 02	Completion of the ESF - Operational technical assistance (prior to 2021)	DA	2.1	p.m.	2,500,000			p.m.	2,500,000
07 02 99 03	Completion of the YEI (2014-2020)	DA	2.1	p.m.	200,000,000			p.m.	200,000,000
07 02 99 04	Completion of the FEAD (2014-2020)	DA	2.1	p.m.	400,000,000			p.m.	400,000,000
07 02 99 05	Completion of the European Union Programme for Employment and Social Innovation and other related previous activities (prior to 2021)	DA	2.2	p.m.	16,200,000			p.m.	16,200,000
07 02 99 06	Completion of the ESF - Article 25 (prior to 2021)	DA	2.1	p.m.	499,975			p.m.	499,975
	07 02 - European Social Fund Plus (ESF+)			16,859,496,491	12,632,967,252			16,859,496,491	12,632,967,252
07 03	Erasmus+								
07 03 01	Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, 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 and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of	DA	2.2	2,282,120,171	2,200,250,000			2,282,120,171	2,200,250,000
07 03	Erasmus+								
07 03 01 02	education and training - Indirect management	DA	2.2	779,041,093	407,225,000			779,041,093	407,225,000
07 03 02	Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training - Direct management	DA	2.2	365,603,266	335,000,000			365,603,266	335,000,000
07 03 03	Promoting non-formal and informal learning mobility and active participation among young people, and cooperation, inclusion, creativity and innovation at the level of organisations and policies in the field of youth	DA	2.2	67,664,711	55,000,000			67,664,711	55,000,000
07 03 99	Promoting learning mobility of sport staff, and cooperation, inclusion, creativity and innovation at the level of sport organisations and sport policies								
07 03 99 01	Completion of previous programmes and activities	DA	2.2	p.m.	142,626,000			p.m.	142,626,000
	07 03 - Erasmus+			3,494,429,241	3,140,101,000			3,494,429,241	3,140,101,000
07 04	European Solidarity Corps								
07 04 01	European Solidarity Corps	DA	2.2	134,298,196	104,000,000	-4,000,000		130,298,196	104,000,000
07 04 99	Completion of previous programmes and activities								
07 04 99 01	Completion of the European Solidarity Corps (2018 to 2020)	DA	2.2	p.m.	8,670,000			p.m.	8,670,000
07 04 99 02	Completion of the EU Aid Volunteers initiative - Strengthening the Union's capacity to	DA	2.2	p.m.	2,550,000			p.m.	2,550,000

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				DB 2023		Council's Changes on DB 2023		Council's Position on DB 2023	
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	respond to humanitarian crises (2014 to 2020)								
	07 04 - European Solidarity Corps			134,298,196	115,220,000	-4,000,000		130,298,196	115,220,000
07 05	Creative Europe								
07 05 01	Culture strand	DA	2.2	100,040,879	89,452,597	-3,000,000		97,040,879	89,452,597
07 05 02	Media strand	DA	2.2	175,661,827	137,922,353	-5,300,000		170,361,827	137,922,353
07 05 03	Cross-sectoral strand	DA	2.2	27,125,410	25,616,924	-800,000		26,325,410	25,616,924
07 05 99	Completion of previous programmes and activities								
07 05 99 01	Completion of previous actions and programmes related to media, culture and language (prior to 2021)	DA	2.2	p.m.	31,508,113			p.m.	31,508,113
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.	p.m.			p.m.	p.m.
	07 05 - Creative Europe			302,828,116	284,499,987	-9,100,000		293,728,116	284,499,987
07 06	Citizens, Equality, Rights and Values								
07 06 01	Equality and rights	DA	2.2	36,863,099	31,217,153	-1,100,000		35,763,099	31,217,153
07 06 02	Citizens engagement and participation in the democratic life of the Union	DA	2.2	32,154,085	18,510,511	-1,000,000		31,154,085	18,510,511
07 06 03	Daphne	DA	2.2	25,257,735	26,078,886	-700,000		24,557,735	26,078,886
07 06 04	Union values	DA	2.2	108,683,873	54,381,753	-3,100,000		105,583,873	54,381,753
07 06 99	Completion of previous programmes and activities								
07 06 99 01	Completion of previous Europe for Citizens programmes and European citizens' initiatives (prior to 2021)	DA	2.2	p.m.	6,811,879			p.m.	6,811,879
07 06 99 02	Completion of previous actions in the field of rights, citizenship and equality (prior to 2021)	DA	2.2	p.m.	8,746,273			p.m.	8,746,273
	07 06 - Citizens, Equality, Rights and Values			202,958,792	145,746,455	-5,900,000		197,058,792	145,746,455
07 07	Justice								
07 07 01	Promoting judicial cooperation	DA	2.2	11,103,750	7,417,056	-300,000		10,803,750	7,417,056
07 07 02	Supporting judicial training	DA	2.2	16,038,750	14,125,413	-500,000		15,538,750	14,125,413
07 07 03	Promoting effective access to justice	DA	2.2	13,982,500	10,828,887			13,982,500	10,828,887
07 07 99	Completion of previous programmes and activities								
07 07 99 01	Completion of previous programmes and actions in the field of Justice (prior to 2021)	DA	2.2	p.m.	6,346,247			p.m.	6,346,247
	07 07 - Justice			41,125,000	38,717,603	-800,000		40,325,000	38,717,603
07 10	Decentralised Agencies and European Public Prosecutor's Office								
07 10 01	European Foundation for the improvement of living and working conditions (Eurofound)	DA	2.2	23,577,089	23,577,089			23,577,089	23,577,089
07 10 02	European Agency for Safety and Health at Work (EU-OSHA)	DA	2.2	16,306,443	16,306,443			16,306,443	16,306,443
07 10 03	European Centre for the Development of Vocational Training (Cedefop)	DA	2.2	18,883,371	18,883,371			18,883,371	18,883,371
07 10 04	European Union Agency for Fundamental Rights (FRA)	DA	2.2	24,575,125	24,575,125	-800,000	-800,000	23,775,125	23,775,125
07 10 05	European Institute for Gender Equality (EIGE)	DA	2.2	8,594,058	8,594,058			8,594,058	8,594,058
07 10 06	European Training Foundation (ETF)	DA	2.2	22,534,093	22,534,093			22,534,093	22,534,093
07 10	Decentralised Agencies and European Public Prosecutor's Office								
07 10 07	European Union Agency for Criminal Justice Cooperation (Eurojust)	DA	2.2	52,472,460	57,505,460			52,472,460	57,505,460
07 10 08	European Public Prosecutor's Office (EPPO)	DA	2.2	62,101,095	62,101,095			62,101,095	62,101,095
07 10 09	European Labour Authority (ELA)	DA	2.2	39,435,114	29,214,114			39,435,114	29,214,114
	07 10 - Decentralised Agencies and European Public Prosecutor's Office			268,478,848	263,290,848	-800,000	-800,000	267,678,848	262,490,848
				3,666,000	3,666,000			3,666,000	3,666,000
07 20	Pilot projects, preparatory actions, prerogatives and other actions								

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2023		Council's Changes on DB 2023		Council's Position on DB 2023	
				c/a	p/a	c/a	p/a	c/a	p/a
07 20 01	Pilot projects	DA	2.2	p.m.	11,578,751			p.m.	11,578,751
07 20 02	Preparatory actions	DA	2.2	p.m.	27,498,206			p.m.	27,498,206
07 20 03	Other actions								
07 20 03 01	Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries	DA	2.2	7,900,000	6,000,000			7,900,000	6,000,000
07 20 04	Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission								
07 20 04 01	Multimedia actions	DA	2.2	20,559,698	17,249,328	-4,000,000	-2,000,000	16,559,698	15,249,328
07 20 04 02	Executive and corporate communication services	DA	2.2	47,916,000	47,199,000	-8,000,000	-3,000,000	39,916,000	44,199,000
07 20 04 03	Commission Representations	DA	2.2	27,826,000	24,554,000	-4,000,000	-2,000,000	23,826,000	22,554,000
07 20 04 04	Communication services for citizens	DA	2.2	32,783,000	32,310,000	-4,000,000	-2,000,000	28,783,000	30,310,000
07 20 04 05	House of European History	DA	2.2	3,000,000	3,000,000			3,000,000	3,000,000
07 20 04 06	Specific competences in the area of social policy, including social dialogue	DA	2.2	23,219,084	18,650,000			23,219,084	18,650,000
07 20 04 07	Other activities in the area of fundamental rights	DA	2.2	913,850	900,000			913,850	900,000
07 20 04 08	Analysis of and studies on the social situation, demography and the family	DA	2.2	3,000,000	2,500,000			3,000,000	2,500,000
07 20 04 09	Information and training measures for workers' organisations	DA	2.2	22,532,322	21,100,000			22,532,322	21,100,000
07 20 - Pilot projects, preparatory actions, prerogatives and other actions				189,649,954	212,539,285	-20,000,000	-9,000,000	169,649,954	203,539,285
<b>07 - Investing in People, Social Cohesion and Values</b>				21,595,644,463	16,935,462,255	-40,600,000	-9,800,000	21,555,044,463	16,925,662,255
				3,666,000	3,666,000			3,666,000	3,666,000

## 08 - Agriculture and Maritime Policy

08 01	Support administrative expenditure of the "Agriculture and Maritime Policy" cluster								
08 01 01	Support expenditure for the European Agricultural Guarantee Fund								
08 01 01 01	Support expenditure for the European Agricultural Guarantee Fund	NDA	3.1	626,279	626,279			626,279	626,279
08 01 01 72	European Research Executive Agency - Contribution from the European Agricultural Guarantee Fund	NDA	3.1	3,943,870	3,943,870			3,943,870	3,943,870
08 01 02	Support expenditure for the European Agricultural Fund for Rural Development	NDA	3.2	1,850,000	1,850,000			1,850,000	1,850,000
08 01 03	Support expenditure for the European Maritime, Fisheries and Aquaculture Fund								
08 01 03 01	Support expenditure for the European Maritime, Fisheries and Aquaculture Fund	NDA	3.2	3,197,137	3,197,137			3,197,137	3,197,137
08 01 03 74	European Climate, Infrastructure and Environment Executive Agency - Contribution from the European Maritime, Fisheries and Aquaculture Fund	NDA	3.2	4,498,010	4,498,010			4,498,010	4,498,010
08 01 - Support administrative expenditure of the "Agriculture and Maritime Policy" cluster				14,115,296	14,115,296			14,115,296	14,115,296
08 02	European Agricultural Guarantee Fund (EAGF)								
08 02 01	Agricultural reserve	NDA	3.1	450,000,000	450,000,000			450,000,000	450,000,000
08 02 02	Types of interventions in certain sectors under the CAP Strategic Plans								
08 02 02 01	Fruit and vegetables sector	NDA	3.1	147,000,000	147,000,000			147,000,000	147,000,000
08 02 02 02	Apiculture products sector	NDA	3.1	55,000,000	55,000,000			55,000,000	55,000,000
08 02 02 03	Wine sector	NDA	3.1	369,000,000	369,000,000			369,000,000	369,000,000
08 02 02 04	Hops sector	NDA	3.1	2,200,000	2,200,000			2,200,000	2,200,000
08 02 02 05	Olive oil and table olives sector	NDA	3.1	40,000,000	40,000,000			40,000,000	40,000,000
08 02 02 06	Other sectors	NDA	3.1	p.m.	p.m.			p.m.	p.m.
08 02 03	Market-related expenditure outside the CAP Strategic Plans								
08 02 03 01	POSEI and smaller Aegean islands (excluding direct payments)	NDA	3.1	226,000,000	226,000,000			226,000,000	226,000,000

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2023		Council's Changes on DB 2023		Council's Position on DB 2023	
				c/a	p/a	c/a	p/a	c/a	p/a
08 02 03 02	Promotion of agricultural products - Simple programmes under shared management	NDA	3.1	83,000,000	83,000,000			83,000,000	83,000,000
08 02 03 03	Promotion of agricultural products - Multi-programmes and actions implemented by the Commission under direct management	DA	3.1	96,900,000	103,791,101			96,900,000	103,791,101
08 02	European Agricultural Guarantee Fund (EAGF)								
08 02 03 04	School schemes	NDA	3.1	170,000,000	170,000,000			170,000,000	170,000,000
08 02 03 05	Olive oil	NDA	3.1	5,000,000	5,000,000			5,000,000	5,000,000
08 02 03 06	Fruit and vegetables	NDA	3.1	831,400,000	831,400,000			831,400,000	831,400,000
08 02 03 07	Wine	NDA	3.1	657,000,000	657,000,000			657,000,000	657,000,000
08 02 03 08	Apiculture	NDA	3.1	5,000,000	5,000,000			5,000,000	5,000,000
08 02 03 09	Hops	NDA	3.1	p.m.	p.m.			p.m.	p.m.
08 02 03 10	Public and private storage measures	NDA	3.1	9,485,130	9,485,130			9,485,130	9,485,130
08 02 03 11	Exceptional measures	NDA	3.1	p.m.	p.m.			p.m.	p.m.
08 02 04	Direct payments types of interventions under the CAP Strategic Plans								
08 02 04 01	Basic income support for sustainability	NDA	3.1	p.m.	p.m.			p.m.	p.m.
08 02 04 02	Complementary redistributive income support for sustainability	NDA	3.1	p.m.	p.m.			p.m.	p.m.
08 02 04 03	Complementary income support for young farmers	NDA	3.1	p.m.	p.m.			p.m.	p.m.
08 02 04 04	Schemes for the climate and the environment	NDA	3.1	p.m.	p.m.			p.m.	p.m.
08 02 04 05	Coupled income support	NDA	3.1	p.m.	p.m.			p.m.	p.m.
08 02 04 06	Crop-specific payment for cotton	NDA	3.1	p.m.	p.m.			p.m.	p.m.
08 02 05	Direct payments outside the CAP Strategic Plans								
08 02 05 01	POSEI and smaller Aegean islands (direct payments)	NDA	3.1	444,000,000	444,000,000			444,000,000	444,000,000
08 02 05 02	Single area payment scheme (SAPS)	NDA	3.1	4,475,000,000	4,475,000,000			4,475,000,000	4,475,000,000
08 02 05 03	Redistributive payment	NDA	3.1	1,659,000,000	1,659,000,000			1,659,000,000	1,659,000,000
08 02 05 04	Basic payment scheme (BPS)	NDA	3.1	14,353,000,000	14,353,000,000			14,353,000,000	14,353,000,000
08 02 05 05	Payment for agricultural practices beneficial for the climate and the environment	NDA	3.1	10,912,000,000	10,912,000,000			10,912,000,000	10,912,000,000
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	487,000,000	487,000,000			487,000,000	487,000,000
08 02 05 08	Crop-specific payment for cotton	NDA	3.1	246,000,000	246,000,000			246,000,000	246,000,000
08 02 05 09	Voluntary coupled support scheme	NDA	3.1	4,079,000,000	4,079,000,000			4,079,000,000	4,079,000,000
08 02 05 10	Small farmers scheme	NDA	3.1	653,000,000	653,000,000			653,000,000	653,000,000
08 02 05 11	Reserve for crises in the agricultural sector	NDA	3.1	p.m.	p.m.			p.m.	p.m.
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	153,000,000	153,000,000			153,000,000	153,000,000
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	74,155,721	73,234,976			74,155,721	73,234,976
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)				40,687,640,851	40,693,611,207			40,687,640,851	40,693,611,207

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2023		Council's Changes on DB 2023		Council's Position on DB 2023	
				c/a	p/a	c/a	p/a	c/a	p/a
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	12,904,404,700	1,612,000,000			12,904,404,700	1,612,000,000
08 03 01 02	Rural development types of interventions - 2014-2022 programmes	DA	3.2	p.m.	13,450,000,000			p.m.	13,450,000,000
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	DA	3.2	28,422,220	23,340,175			28,422,220	23,340,175
08 03 03	EAFRD - Operational technical assistance financed from the European Union Recovery Instrument (EURI)	DA	3.2	p.m.	p.m.			p.m.	p.m.
08 03 04	InvestEU Fund - Contribution from the EAFRD	DA	3.2	p.m.	p.m.			p.m.	p.m.
08 03 05	Recovery and Resilience Facility - Contribution from the EAFRD	DA	3.2	p.m.	p.m.			p.m.	p.m.
08 03 99	Completion of previous programmes and activities								
08 03	European Agricultural Fund for Rural Development (EAFRD)								
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.	p.m.			p.m.	p.m.
	08 03 - European Agricultural Fund for Rural Development (EAFRD)			12,932,826,920	15,085,340,175			12,932,826,920	15,085,340,175
08 04	European Maritime, Fisheries and Aquaculture Fund (EMFAF)								
08 04 01	EMFAF - Operational expenditure under shared management	DA	3.2	993,737,961	27,500,000			993,737,961	27,500,000
08 04 02	EMFAF - Operational expenditure under direct and indirect management	DA	3.2	94,207,693	51,500,000			94,207,693	51,500,000
08 04 03	EMFAF - Operational technical assistance	DA	3.2	5,074,352	4,774,000			5,074,352	4,774,000
08 04 04	InvestEU Fund - Contribution from the EMFAF	DA	3.2	p.m.	p.m.			p.m.	p.m.
08 04 05	Border Management and Visa Instrument (BMVI) - Contribution from the EMFAF	DA	3.2	2,109,426	562,494			2,109,426	562,494
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.	768,000,000			p.m.	768,000,000
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.	28,573,868			p.m.	28,573,868
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.	p.m.			p.m.	p.m.
	08 04 - European Maritime, Fisheries and Aquaculture Fund (EMFAF)			1,095,129,432	880,910,362			1,095,129,432	880,910,362
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	156,318,754 49,450,000	145,443,754 28,950,000			156,318,754 49,450,000	145,443,754 28,950,000
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)			162,018,754 49,450,000	151,143,754 28,950,000			162,018,754 49,450,000	151,143,754 28,950,000
08 10	Decentralised agencies								
08 10 01	European Fisheries Control Agency	DA	3.2	29,535,287	29,535,287			29,535,287	29,535,287
	08 10 - Decentralised agencies			29,535,287	29,535,287			29,535,287	29,535,287
08 20	Pilot projects, preparatory actions, prerogatives and other actions								
08 20 01	Pilot projects	DA	3.2	p.m.	2,321,438			p.m.	2,321,438



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				DB 2023		Council's Changes on DB 2023		Council's Position on DB 2023	
				c/a	p/a	c/a	p/a	c/a	p/a
08 20 02	Preparatory actions	DA	3.2	p.m.	1,388,884			p.m.	1,388,884
	08 20 - Pilot projects, preparatory actions, prerogatives and other actions			p.m.	3,710,322			p.m.	3,710,322
	<b>08 - Agriculture and Maritime Policy</b>			54,921,266,540	56,858,366,403			54,921,266,540	56,858,366,403
				49,450,000	28,950,000			49,450,000	28,950,000

## 09 - Environment and Climate Action

09 01	Support administrative expenditure of the 'Environment and Climate Action' Cluster								
09 01 01	Support expenditure for the Programme for the Environment and Climate Action (LIFE)								
09 01 01 01	Support expenditure for the Programme for the Environment and Climate Action (LIFE)	NDA	3.2	10,557,791	10,557,791			10,557,791	10,557,791
09 01 01 74	European Climate, Infrastructure and Environment Executive Agency - Contribution from the Programme for Environment and Climate Action (LIFE)	NDA	3.2	15,228,550	15,228,550			15,228,550	15,228,550
09 01 02	Support expenditure for the Just Transition Fund	NDA	3.2	p.m.	p.m.			p.m.	p.m.
09 01 03	Support expenditure for the Public sector loan facility under the Just Transition Mechanism								
09 01 03 01	Support expenditure for the Public sector loan facility under the Just Transition Mechanism	NDA	3.2	p.m.	p.m.			p.m.	p.m.
09 01 03 74	European Climate, Infrastructure and Environment Executive Agency - Contribution from the Public sector loan facility under the Just Transition Mechanism	NDA	3.2	p.m.	p.m.			p.m.	p.m.
	09 01 - Support administrative expenditure of the 'Environment and Climate Action' Cluster			25,786,341	25,786,341			25,786,341	25,786,341
09 02	Programme for the Environment and Climate Action (LIFE)								
09 02 01	Nature and biodiversity	DA	3.2	275,063,280	100,000,000	-15,000,000	-1,000,000	260,063,280	99,000,000
09 02 02	Circular economy and quality of life	DA	3.2	174,358,126	70,000,000	-12,000,000	-2,000,000	162,358,126	68,000,000
09 02 03	Climate change mitigation and adaptation	DA	3.2	122,358,139	47,000,000	-8,000,000	-1,400,000	114,358,139	45,600,000
09 02 04	Clean energy transition	DA	3.2	130,752,568	53,000,000	-10,000,000	-1,600,000	120,752,568	51,400,000
09 02	Programme for the Environment and Climate Action (LIFE)								
09 02 99	Completion of previous programmes and activities								
09 02 99 01	Completion of previous programmes in the field of environment and climate action (LIFE) (prior to 2021)	DA	3.2	p.m.	221,000,000			p.m.	221,000,000
	09 02 - Programme for the Environment and Climate Action (LIFE)			702,532,113	491,000,000	-45,000,000	-6,000,000	657,532,113	485,000,000
09 03	Just Transition Fund (JTF)								
09 03 01	Just Transition Fund (JTF) - Operational expenditure	DA	3.2	1,462,060,678	p.m.			1,462,060,678	p.m.
09 03 02	Just Transition Fund (JTF) - Operational technical assistance	DA	3.2	4,140,303	2,800,000			4,140,303	2,800,000
	09 03 - Just Transition Fund (JTF)			1,466,200,981	2,800,000			1,466,200,981	2,800,000
09 04	Public sector loan facility under the Just Transition Mechanism (JTM)								
09 04 01	Public sector loan facility under the Just Transition Mechanism (JTM)	DA	3.2	50,000,000	p.m.			50,000,000	p.m.
	09 04 - Public sector loan facility under the Just Transition Mechanism (JTM)			50,000,000	p.m.			50,000,000	p.m.
09 10	Decentralised agencies								
09 10 01	European Chemicals Agency - Environmental directives and international conventions	DA	3.2	5,388,813	5,388,813			5,388,813	5,388,813
				602,000	602,000			602,000	602,000
09 10 02	European Environment Agency	DA	3.2	51,383,437	51,383,437			51,383,437	51,383,437
	09 10 - Decentralised agencies			56,772,250	56,772,250			56,772,250	56,772,250
				602,000	602,000			602,000	602,000
09 20	Pilot projects, preparatory actions, prerogatives and other actions								
09 20 01	Pilot projects	DA	3.2	p.m.	3,403,289			p.m.	3,403,289

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				DB 2023		Council's Changes on DB 2023		Council's Position on DB 2023	
				c/a	p/a	c/a	p/a	c/a	p/a
09 20 02	Preparatory actions	DA	3.2	p.m.	7,241,303			p.m.	7,241,303
	09 20 - Pilot projects, preparatory actions, prerogatives and other actions			p.m.	10,644,592			p.m.	10,644,592
<b>09 - Environment and Climate Action</b>				2,301,291,685 602,000	587,003,183 602,000	-45,000,000	-6,000,000	2,256,291,685 602,000	581,003,183 602,000

## 10 - Migration

10 01	Support administrative expenditure of the "Migration" Cluster	NDA	4.0	3,000,000	3,000,000			3,000,000	3,000,000
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								
10 02 01	Asylum, Migration and Integration Fund	DA	4.0	1,414,824,860	710,919,500			1,414,824,860	710,919,500
10 02 02	Border Management and Visa Instrument (BMVI) - Contribution from AMIF	DA	4.0	296,393	p.m.			296,393	p.m.
10 02 03	Internal Security Fund (ISF) - Contribution from AMIF	DA	4.0	p.m.	p.m.			p.m.	p.m.
10 02 99	Completion of previous programmes and activities								
10 02 99 01	Completion of previous actions in the areas of migration (prior to 2021)	DA	4.0	p.m.	601,000,000			p.m.	601,000,000
	10 02 - Asylum, Migration and Integration Fund			1,415,121,253	1,311,919,500			1,415,121,253	1,311,919,500
10 10	Decentralised Agencies								
10 10 01	European Union Agency for Asylum (EUAA)	DA	4.0	169,169,287	169,169,287			169,169,287	169,169,287
	10 10 - Decentralised Agencies			169,169,287	169,169,287			169,169,287	169,169,287
10 20	Pilot projects, preparatory actions, prerogatives and other actions								
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.
<b>10 - Migration</b>				1,587,290,540	1,484,088,787			1,587,290,540	1,484,088,787

## 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	NDA	4.0	81,000	81,000			81,000	81,000
11 01 02	Support expenditure for the Integrated Border Management Fund - Instrument for financial support for customs control equipment								
	11 01 - Support administrative expenditure of the 'Border Management' cluster			2,081,000	2,081,000			2,081,000	2,081,000
11 02	Integrated Border Management Fund (IBMF) - Instrument for financial support for border management and visa								
11 02 01	Instrument for financial support for border management and visa	DA	4.0	944,798,303	276,492,752			944,798,303	276,492,752
11 02	Integrated Border Management Fund (IBMF) - Instrument for financial support for border management and visa								
11 02 99	Completion of previous programmes and activities								
11 02 99 01	Completion of previous actions in the field of borders, visa and IT systems (prior to 2021)	DA	4.0	p.m.	116,000,000			p.m.	116,000,000
	11 02 - Integrated Border Management Fund (IBMF) - Instrument for financial support for border management and visa			944,798,303	392,492,752			944,798,303	392,492,752
11 03	Integrated Border Management Fund (IBMF) - Instrument for financial support for customs control equipment								
11 03 01	Instrument for financial support for customs control equipment	DA	4.0	140,872,000	71,698,570			140,872,000	71,698,570

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				DB 2023		Council's Changes on DB 2023		Council's Position on DB 2023	
				c/a	p/a	c/a	p/a	c/a	p/a
	11 03 - Integrated Border Management Fund (IBMF) - Instrument for financial support for customs control equipment			140,872,000	71,698,570			140,872,000	71,698,570
11 10	Decentralised agencies								
11 10 01	European Border and Coast Guard Agency (Frontex)	DA	4.0	793,614,137	793,614,137	-50,000,000	-50,000,000	743,614,137	743,614,137
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	258,655,538	323,405,006			258,655,538	323,405,006
				1,430,000	1,430,000			1,430,000	1,430,000
	11 10 - Decentralised agencies			1,052,269,675	1,117,019,143	-50,000,000	-50,000,000	1,002,269,675	1,067,019,143
				1,430,000	1,430,000			1,430,000	1,430,000
	11 - Border Management			2,140,020,978	1,583,291,465	-50,000,000	-50,000,000	2,090,020,978	1,533,291,465
				1,430,000	1,430,000			1,430,000	1,430,000

## 12 - Security

12 01	Support administrative expenditure of the "Security" cluster	NDA	5.0	2,450,000	2,450,000			2,450,000	2,450,000
12 01 01	Support expenditure for the Internal Security Fund (ISF)	NDA	5.0	p.m.	p.m.			p.m.	p.m.
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	2,356,000	2,356,000			2,356,000	2,356,000
	12 01 - Support administrative expenditure of the "Security" cluster			4,806,000	4,806,000			4,806,000	4,806,000
12 02	Internal Security Fund (ISF)	DA	5.0	307,407,754	136,020,000	-9,200,000		298,207,754	136,020,000
12 02 01	Internal Security Fund (ISF)	DA	5.0	307,407,754	136,020,000	-9,200,000		298,207,754	136,020,000
12 02 99	Completion of previous programmes and activities								
12 02 99 01	Completion of previous actions in the areas of security and drugs policy (prior to 2021)	DA	5.0	p.m.	57,000,000			p.m.	57,000,000
	12 02 - Internal Security Fund (ISF)			307,407,754	193,020,000	-9,200,000		298,207,754	193,020,000
12 03	Nuclear decommissioning for Lithuania	DA	5.0	68,800,000	220,000			68,800,000	220,000
12 03 01	Nuclear decommissioning assistance to Lithuania	DA	5.0	68,800,000	220,000			68,800,000	220,000
12 03 99	Completion of previous programmes and activities								
12 03 99 01	Completion of previous nuclear decommissioning assistance programmes in Lithuania (prior to 2021)	DA	5.0	p.m.	59,780,000			p.m.	59,780,000
	12 03 - Nuclear decommissioning for Lithuania			68,800,000	60,000,000			68,800,000	60,000,000
12 04	Nuclear Safety and decommissioning, including for Bulgaria and Slovakia	DA	5.0	9,000,000	80,000			9,000,000	80,000
12 04 01	Kozloduy programme	DA	5.0	9,000,000	80,000			9,000,000	80,000
12 04 02	Bohunice programme	DA	5.0	9,500,000	p.m.			9,500,000	p.m.
12 04 03	Decommissioning and Waste Management Programme of the Joint Research Centre (JRC)	DA	5.0	36,383,458	29,000,000			36,383,458	29,000,000
12 04 99	Completion of previous programmes and activities								
12 04 99 01	Completion of decommissioning of Euratom obsolete nuclear facilities and final disposal of wastes (2014 to 2020)	DA	5.0	p.m.	6,800,000			p.m.	6,800,000
12 04 99 02	Completion of previous nuclear safety and decommissioning programmes in Bulgaria and Slovakia (prior to 2021)	DA	5.0	p.m.	14,920,000			p.m.	14,920,000
	12 04 - Nuclear Safety and decommissioning, including for Bulgaria and Slovakia			54,883,458	50,800,000			54,883,458	50,800,000
12 10	Decentralised agencies								
12 10 01	European Union Agency for Law Enforcement Cooperation (Europol)	DA	5.0	202,077,593	202,077,593			202,077,593	202,077,593
12 10 02	European Union Agency for Law Enforcement Training (CEPOL)	DA	5.0	10,806,076	10,806,076			10,806,076	10,806,076
12 10 03	European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	DA	5.0	17,528,283	17,528,283	-500,000	-500,000	17,028,283	17,028,283
	12 10 - Decentralised agencies			230,411,952	230,411,952	-500,000	-500,000	229,911,952	229,911,952

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2023		Council's Changes on DB 2023		Council's Position on DB 2023	
				c/a	p/a	c/a	p/a	c/a	p/a
12 20	Pilot projects, preparatory actions, prerogatives and other actions								
12 20 02	Preparatory actions	DA	5.0	p.m.	800,000			p.m.	800,000
12 20	Pilot projects, preparatory actions, prerogatives and other actions								
12 20 04	Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission								
12 20 04 01	Nuclear safeguards	DA	5.0	19,291,839	16,200,000	-2,000,000	-1,000,000	17,291,839	15,200,000
12 20 04 02	Nuclear safety and protection against radiation	DA	5.0	3,121,825	3,000,000			3,121,825	3,000,000
	12 20 - Pilot projects, preparatory actions, prerogatives and other actions			22,413,664	20,000,000	-2,000,000	-1,000,000	20,413,664	19,000,000
12 - Security				688,722,828	559,037,952	-11,700,000	-1,500,000	677,022,828	557,537,952

### 13 - Defence

13 01	Support administrative expenditure of the "Security and Defence" cluster								
13 01 01	Support expenditure for the European Defence Fund - Non-research	NDA	5.0	2,600,000	2,600,000			2,600,000	2,600,000
13 01 02	Support expenditure for the European Defence Fund - Research								
13 01 02 01	Expenditure related to officials and temporary staff implementing the European Defence Fund - Research	NDA	5.0	4,857,480	4,857,480			4,857,480	4,857,480
13 01 02 02	External personnel implementing the European Defence Fund - Research	NDA	5.0	1,155,660	1,155,660			1,155,660	1,155,660
13 01 02 03	Other management expenditure for the European Defence Fund - Research	NDA	5.0	2,133,500	2,133,500			2,133,500	2,133,500
13 01 03	Support expenditure for military mobility								
13 01 03 01	Support expenditure for military mobility	NDA	5.0	728,280	728,280			728,280	728,280
13 01 03 74	European Climate, Infrastructure and Environment Executive Agency - Contribution from Connecting Europe Facility (Transport) for military mobility	NDA	5.0	986,740	986,740			986,740	986,740
	13 01 - Support administrative expenditure of the "Security and Defence" cluster			12,461,660	12,461,660			12,461,660	12,461,660
13 02	European Defence Fund (EDF) - Non-research								
13 02 01	Capability development	DA	5.0	623,847,000	167,500,000			623,847,000	167,500,000
13 02 99	Completion of previous programmes and activities								
13 02 99 01	Completion of the European Defence Industrial Development Programme (EDIDP) (2019 to 2020)	DA	5.0	p.m.	80,000,000			p.m.	80,000,000
	13 02 - European Defence Fund (EDF) - Non-research			623,847,000	247,500,000			623,847,000	247,500,000
13 03	European Defence Fund (EDF) - Research								
13 03 01	Defence research	DA	5.0	311,106,981	156,000,000			311,106,981	156,000,000
	13 03 - European Defence Fund (EDF) - Research			311,106,981	156,000,000			311,106,981	156,000,000
13 04	Military mobility								
13 04 01	Military mobility	DA	5.0	234,970,661	105,000,000			234,970,661	105,000,000
	13 04 - Military mobility			234,970,661	105,000,000			234,970,661	105,000,000
13 05	Union Secure Connectivity Programme								
13 05 01	Union Secure Connectivity - Contribution from Heading 5	DA	5.0	30,000,000	30,000,000			30,000,000	30,000,000
	13 05 - Union Secure Connectivity Programme			30,000,000	30,000,000			30,000,000	30,000,000
13 20	Pilot projects, preparatory actions, prerogatives and other actions								
13 20 02	Preparatory actions	DA	5.0	p.m.	1,375,000			p.m.	1,375,000
	13 20 - Pilot projects, preparatory actions, prerogatives and other actions			p.m.	1,375,000			p.m.	1,375,000
13 - Defence				1,212,386,302	552,336,660			1,212,386,302	552,336,660

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2023		Council's Changes on DB 2023		Council's Position on DB 2023	
				c/a	p/a	c/a	p/a	c/a	p/a
				30,000,000	30,000,000			30,000,000	30,000,000

#### 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)								
14 01 01 01	Support expenditure for the Neighbourhood, Development and International Cooperation Instrument - Global Europe	NDA	6.0	328,660,146	328,660,146			328,660,146	328,660,146
14 01 01 75	European Education and Culture Executive Agency - Contribution from the Neighbourhood, Development and International Cooperation Instrument - Global Europe	NDA	6.0	6,488,340	6,488,340			6,488,340	6,488,340
14 01 02	Support expenditure for humanitarian aid	NDA	6.0	11,830,950	11,830,950			11,830,950	11,830,950
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	1,364,188	1,364,188			1,364,188	1,364,188
14 01	Support administrative expenditure of the 'External Action' cluster								
14 01 05	Support expenditure for the European Instrument for International Nuclear Safety Cooperation (INSC)	NDA	6.0	1,526,475	1,526,475			1,526,475	1,526,475
	14 01 - Support administrative expenditure of the 'External Action' cluster			350,470,099	350,470,099			350,470,099	350,470,099
14 02	Neighbourhood, Development and International Cooperation Instrument - Global Europe (NDICI - Global Europe)								
14 02 01	Geographic programmes								
14 02 01 10	Southern neighbourhood	DA	6.0	1,657,209,546	423,893,255			1,657,209,546	423,893,255
14 02 01 11	Eastern neighbourhood	DA	6.0	618,890,238	185,608,958			618,890,238	185,608,958
14 02 01 12	Neighbourhood - Territorial and cross-border cooperation and supporting measures	DA	6.0	111,852,500	78,705,080			111,852,500	78,705,080
14 02 01 20	West Africa	DA	6.0	1,624,960,134	640,323,126			1,624,960,134	640,323,126
14 02 01 21	East and Central Africa	DA	6.0	1,584,336,130	582,531,704			1,584,336,130	582,531,704
14 02 01 22	Southern Africa and Indian Ocean	DA	6.0	853,104,070	249,695,941			853,104,070	249,695,941
14 02 01 30	Middle East and Central Asia	DA	6.0	395,412,809	171,000,000			395,412,809	171,000,000
14 02 01 31	South and East Asia	DA	6.0	631,020,629	191,000,000			631,020,629	191,000,000
14 02 01 32	The Pacific	DA	6.0	119,139,596	38,000,000			119,139,596	38,000,000
14 02 01 40	The Americas	DA	6.0	340,741,091	120,000,000			340,741,091	120,000,000
14 02 01 41	The Caribbean	DA	6.0	101,491,378	48,000,000			101,491,378	48,000,000
14 02 01 50	Erasmus+ - NDICI - Global Europe contribution	DA	6.0	296,666,667	210,000,000			296,666,667	210,000,000
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	396,159,455	963,001,658			396,159,455	963,001,658
14 02 02	Thematic programmes								
14 02 02 10	Election observation missions - Human Rights and Democracy	DA	6.0	49,512,057	31,000,000			49,512,057	31,000,000
14 02 02 11	Fundamental rights and freedoms - Human Rights and Democracy	DA	6.0	148,629,952	105,000,000			148,629,952	105,000,000
14 02 02 20	Civil Society Organisations	DA	6.0	198,173,270	129,546,959			198,173,270	129,546,959
14 02 02 30	Peace, Stability and Conflict Prevention	DA	6.0	131,432,466	70,000,000			131,432,466	70,000,000
14 02 02 40	People - Global Challenges	DA	6.0	199,410,134	173,500,000			199,410,134	173,500,000
14 02 02 41	Planet - Global Challenges	DA	6.0	124,714,787	42,600,000			124,714,787	42,600,000
14 02 02 42	Prosperity - Global Challenges	DA	6.0	152,082,164	48,800,000			152,082,164	48,800,000
14 02 02 43	Partnerships - Global Challenges	DA	6.0	43,939,451	43,600,000			43,939,451	43,600,000

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				DB 2023		Council's Changes on DB 2023		Council's Position on DB 2023	
				c/a	p/a	c/a	p/a	c/a	p/a
14 02 03	Rapid response actions								
14 02 03 10	Crisis response	DA	6.0	255,797,368	245,000,000			255,797,368	245,000,000
14 02 03 20	Resilience	DA	6.0	157,553,877	192,800,000			157,553,877	192,800,000
14 02 03 30	Foreign policy needs	DA	6.0	48,301,664	17,000,000			48,301,664	17,000,000
14 02 04	Emerging challenges and priorities cushion	DA	6.0	1,395,090,394	800,000,000			1,395,090,394	800,000,000
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.	1,200,600,779			p.m.	1,200,600,779
14 02 99 02	Completion of previous development cooperation instruments (prior to 2021)	DA	6.0	p.m.	1,307,466,000			p.m.	1,307,466,000
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.	70,594,072			p.m.	70,594,072
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.	31,300,000			p.m.	31,300,000
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.	97,000,000			p.m.	97,000,000
	14 02 - Neighbourhood, Development and International Cooperation Instrument - Global Europe (NDICI - Global Europe)			11,635,621,827	8,507,567,532			11,635,621,827	8,507,567,532
14 03	Humanitarian Aid								
14 03 01	Humanitarian aid	DA	6.0	1,537,002,967	1,627,484,500			1,537,002,967	1,627,484,500
14 03 02	Disaster prevention, disaster risk reduction and preparedness	DA	6.0	78,030,000	74,920,000			78,030,000	74,920,000
	14 03 - Humanitarian Aid			1,615,032,967	1,702,404,500			1,615,032,967	1,702,404,500
14 04	Common Foreign and Security Policy								
14 04 01	Civilian Common Security and Defence Policy (CSDP)								
14 04	Common Foreign and Security Policy								
14 04 01 01	EULEX Kosovo	DA	6.0	84,408,328	84,408,328			84,408,328	84,408,328
14 04 01 02	Monitoring mission in Georgia	DA	6.0	23,506,116	23,506,116			23,506,116	23,506,116
14 04 01 03	Other civilian CSDP missions	DA	6.0	199,194,823	220,799,485			199,194,823	220,799,485
14 04 01 04	Civilian CSDP emergency measures	DA	6.0	11,753,059	p.m.			11,753,059	p.m.
14 04 01 05	Civilian CSDP preparatory measures	DA	6.0	1,068,460	p.m.			1,068,460	p.m.
14 04 02	European Union Special Representatives	DA	6.0	24,369,196	24,369,196			24,369,196	24,369,196
14 04 03	Non-proliferation and disarmament	DA	6.0	26,916,875	26,916,875			26,916,875	26,916,875
	14 04 - Common Foreign and Security Policy			371,216,857	380,000,000			371,216,857	380,000,000
14 05	Overseas countries and territories								
14 05 01	All overseas countries and territories	DA	6.0	2,500,000	1,850,000			2,500,000	1,850,000
14 05 02	Overseas countries and territories other than Greenland	DA	6.0	43,663,812	25,400,000			43,663,812	25,400,000
14 05 03	Greenland	DA	6.0	22,500,000	30,000,000			22,500,000	30,000,000
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.	660,000			p.m.	660,000
	14 05 - Overseas countries and territories			68,663,812	57,910,000			68,663,812	57,910,000
14 06	European Instrument for International Nuclear Safety Cooperation (INSC)								
14 06 01	Nuclear safety, radiation protection and safeguards	DA	6.0	35,079,818	10,453,473			35,079,818	10,453,473
14 06 02	INSC - Provisioning of the common provisioning fund	DA	6.0	3,323,707	3,323,707			3,323,707	3,323,707
14 06 99	Completion of previous programmes and activities								
14 06 99 01	Completion of previous actions in the field of nuclear safety cooperation (prior to 2021)	DA	6.0	p.m.	16,800,000			p.m.	16,800,000

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				DB 2023		Council's Changes on DB 2023		Council's Position on DB 2023	
				c/a	p/a	c/a	p/a	c/a	p/a
	14 06 - European Instrument for International Nuclear Safety Cooperation (INSC)			38,403,525	30,577,180			38,403,525	30,577,180
14 20	Pilot projects, preparatory actions, prerogatives and other actions								
14 20 01	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	56,710,579	39,880,000			56,710,579	39,880,000
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	21,718,845	21,718,845			21,718,845	21,718,845
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	19,022,638	17,800,000			19,022,638	17,800,000
14 20 04 03	Information policy and strategic communication for external action	DA	6.0	45,760,364	43,139,229			45,760,364	43,139,229
14 20 04 04	Strategic evaluations and audits	DA	6.0	20,409,323	25,766,420			20,409,323	25,766,420
14 20 04 05	Promotion of the coordination between the Union and Member States on development cooperation and humanitarian aid	DA	6.0	7,637,169	5,936,514			7,637,169	5,936,514
	14 20 - Pilot projects, preparatory actions, prerogatives and other actions			171,398,918	154,381,008			171,398,918	154,381,008
	<b>14 - External Action</b>			14,250,808,005	11,183,310,319			14,250,808,005	11,183,310,319

### 15 - Pre-accession Assistance

15 01	Support administrative expenditure of the "Pre-accession Assistance" cluster								
15 01 01	Support expenditure for the Instrument for Pre-accession Assistance (IPA)								
15 01 01 01	Support expenditure for IPA	NDA	6.0	47,778,985	47,778,985			47,778,985	47,778,985
15 01 01 75	European Education and Culture Executive Agency - Contribution from IPA	NDA	6.0	1,477,701	1,477,701			1,477,701	1,477,701
	15 01 - Support administrative expenditure of the "Pre-accession Assistance" cluster			49,256,686	49,256,686			49,256,686	49,256,686
15 02	Instrument for Pre-accession Assistance (IPA III)								
15 02 01	Fundamentals, Union policies and people-to-people								
15 02 01 01	Preparation for accession	DA	6.0	1,073,488,821	345,661,015			1,073,488,821	345,661,015
15 02 01 02	Erasmus+ - Contribution from IPA III	DA	6.0	62,400,000	42,250,000			62,400,000	42,250,000
15 02 02	Investment for Growth and Employment								
15 02 02 01	Preparation for accession	DA	6.0	917,153,436	285,946,113			917,153,436	285,946,113
15 02 02 02	Transition to the rules of the Union	DA	6.0	113,000,000	45,300,000			113,000,000	45,300,000
15 02 02 03	IPA III - Provisioning of the common provisioning fund	DA	6.0	241,132,530	255,912,606			241,132,530	255,912,606
15 02 03	Territorial and cross-border cooperation	DA	6.0	74,640,000	49,850,792			74,640,000	49,850,792
15 02 99	Completion of previous programmes and activities								
15 02 99 01	Completion of previous instruments for pre-accession assistance (prior to 2021)	DA	6.0	p.m.	1,516,450,314			p.m.	1,516,450,314
	15 02 - Instrument for Pre-accession Assistance (IPA III)			2,481,814,787	2,541,370,840			2,481,814,787	2,541,370,840
	<b>15 - Pre-accession Assistance</b>			2,531,071,473	2,590,627,526			2,531,071,473	2,590,627,526

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				DB 2023		Council's Changes on DB 2023		Council's Position on DB 2023	
				c/a	p/a	c/a	p/a	c/a	p/a

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

16 01	Support administrative expenditure outside the annual ceilings set out in the Multiannual Financial Framework								
16 01 01	Support expenditure for the European Globalisation Adjustment Fund for Displaced Workers	NDA	S.0	p.m.	p.m.			p.m.	p.m.
16 01 02	Support expenditure for the Innovation Fund								
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 for Displaced Workers (EGF)	DA	S.0	p.m.	30,000,000			p.m.	30,000,000
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	80,000,000			50,000,000	80,000,000
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 Stability 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	European Union guarantee for borrowing-and-lending operations for Member States								
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.



	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2023		Council's Changes on DB 2023		Council's Position on DB 2023	
				c/a	p/a	c/a	p/a	c/a	p/a
	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.
<b>16 - Expenditure outside the annual ceilings set out in the Multiannual Financial Framework</b>				50,000,000	80,000,000			50,000,000	80,000,000

## 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	11,406,000	11,406,000			11,406,000	11,406,000
20 01 01 02	Other management expenditure of Members of the institution	NDA	7.2	3,102,000	3,102,000			3,102,000	3,102,000
20 01 01 03	Allowances of former Members	NDA	7.2	p.m.	p.m.			p.m.	p.m.
20 01 02	Expenditure related to officials and temporary staff								
20 01 02 01	Remuneration and allowances - Headquarters and Representation offices	NDA	7.2	2,483,574,000	2,483,574,000	-36,800,000	-36,800,000	2,446,774,000	2,446,774,000
20 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service - Headquarters and Representation offices	NDA	7.2	14,210,000	14,210,000			14,210,000	14,210,000
20 01 02 03	Remuneration and allowances - Union delegations	NDA	7.2	143,798,000	143,798,000	-1,600,000	-1,600,000	142,198,000	142,198,000
20 01 02 04	Expenses and allowances related to recruitment, transfers and termination of service - Union delegations	NDA	7.2	8,266,000	8,266,000			8,266,000	8,266,000
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	NDA	7.2	9,132,000	9,132,000			9,132,000	9,132,000
20 01 05	Personnel policy and management								
20 01 05 01	Medical service	NDA	7.2	5,576,000	5,576,000			5,576,000	5,576,000
20 01 05 02	Childcare facilities	NDA	7.2	6,073,000	6,073,000			6,073,000	6,073,000
20 01 05 03	Other social-related expenditure	NDA	7.2	5,787,000	5,787,000			5,787,000	5,787,000
20 01 05 04	Mobility	NDA	7.2	1,751,000	1,751,000			1,751,000	1,751,000
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				2,695,356,000	2,695,356,000	-38,400,000	-38,400,000	2,656,956,000	2,656,956,000
20 02	Other staff and expenditure relating to persons								
20 02 01	External personnel - Headquarters								
20 02 01 01	Contract staff	NDA	7.2	92,255,614	92,255,614			92,255,614	92,255,614
20 02 01 02	Agency staff and technical and administrative assistance in support of different activities	NDA	7.2	13,325,216	13,325,216			13,325,216	13,325,216
20 02 01 03	National civil servants temporarily assigned to the institution	NDA	7.2	43,285,994	43,285,994			43,285,994	43,285,994
20 02 02	External personnel - Commission Representations								
20 02 02 01	Contract staff	NDA	7.2	18,498,000	18,498,000			18,498,000	18,498,000
20 02 02 02	Local agents	NDA	7.2	1,540,000	1,540,000			1,540,000	1,540,000
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	10,000	10,000			10,000	10,000
20 02 03	External personnel - Union delegations								
20 02 03 01	Contract staff	NDA	7.2	728,000	728,000			728,000	728,000

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2023		Council's Changes on DB 2023		Council's Position on DB 2023	
				c/a	p/a	c/a	p/a	c/a	p/a
20 02 03 02	Local staff	NDA	7.2	9,505,000	9,505,000			9,505,000	9,505,000
20 02 03 03	Agency staff	NDA	7.2	66,000	66,000			66,000	66,000
20 02 03 04	Training of junior experts and seconded national experts	NDA	7.2	2,152,000	2,152,000			2,152,000	2,152,000
20 02 03 05	Expenses of other staff and payment for other services	NDA	7.2	411,000	411,000			411,000	411,000
20 02 04	Cost of organising graduate traineeships with the institution	NDA	7.2	14,688,000	14,688,000			14,688,000	14,688,000
20 02 05	Special advisers	NDA	7.2	1,009,000	1,009,000			1,009,000	1,009,000
20 02 06	Other management expenditure - Headquarters								
20 02	Other staff and expenditure relating to persons								
20 02 06 01	Mission and representation expenses	NDA	7.2	38,023,000	38,023,000			38,023,000	38,023,000
20 02 06 02	Meetings, expert groups and conference's expenses	NDA	7.2	14,992,000	14,992,000			14,992,000	14,992,000
20 02 06 03	Meetings of committees	NDA	7.2	6,783,000	6,783,000			6,783,000	6,783,000
20 02 06 04	Studies and consultations	NDA	7.2	3,550,000	3,550,000			3,550,000	3,550,000
20 02 06 05	Further training and management training	NDA	7.2	10,020,000	10,020,000			10,020,000	10,020,000
20 02 07	Other management expenditure - Union delegations								
20 02 07 01	Mission and representation expenses	NDA	7.2	3,573,600	3,573,600			3,573,600	3,573,600
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	2,548,000	2,548,000			2,548,000	2,548,000
	20 02 - Other staff and expenditure relating to persons			277,913,424	277,913,424			277,913,424	277,913,424
20 03	Administrative operating expenditure								
20 03 01	Infrastructure and logistics - Brussels								
20 03 01 01	Acquisition and renting of buildings	NDA	7.2	200,737,000	200,737,000			200,737,000	200,737,000
20 03 01 02	Expenditure related to buildings	NDA	7.2	87,196,000	87,196,000			87,196,000	87,196,000
20 03 01 03	Equipment and furniture	NDA	7.2	7,073,000	7,073,000			7,073,000	7,073,000
20 03 01 04	Services and other operating expenditure	NDA	7.2	7,007,000	7,007,000			7,007,000	7,007,000
20 03 02	Infrastructure and logistics - Luxembourg								
20 03 02 01	Acquisition and renting of buildings	NDA	7.2	47,509,000	47,509,000			47,509,000	47,509,000
20 03 02 02	Expenditure related to buildings	NDA	7.2	18,297,964	18,297,964			18,297,964	18,297,964
20 03 02 03	Equipment and furniture	NDA	7.2	1,811,000	1,811,000			1,811,000	1,811,000
20 03 02 04	Services and other operating expenditure	NDA	7.2	907,000	907,000			907,000	907,000
20 03 03	Infrastructure and logistics - Grange								
20 03 03 01	Acquisition and renting of buildings	NDA	7.2	85,000	85,000			85,000	85,000
20 03 03 02	Expenditure related to buildings	NDA	7.2	1,711,000	1,711,000			1,711,000	1,711,000
20 03 03 03	Equipment and furniture	NDA	7.2	432,000	432,000			432,000	432,000
20 03 03 04	Services and other operating expenditure	NDA	7.2	17,000	17,000			17,000	17,000
20 03 04	Infrastructure and logistics - Commission Representations								
20 03 04 01	Acquisition and renting of buildings	NDA	7.2	10,195,000	10,195,000			10,195,000	10,195,000
20 03 04 02	Expenditure related to buildings	NDA	7.2	6,219,000	6,219,000			6,219,000	6,219,000
20 03 04 03	Equipment and furniture	NDA	7.2	957,000	957,000			957,000	957,000
20 03 04 04	Services and other operating expenditure	NDA	7.2	480,000	480,000			480,000	480,000
20 03 05	Infrastructure and logistics - Union delegations								
20 03 05 01	Acquisition, renting and related expenditure	NDA	7.2	21,826,500	21,826,500			21,826,500	21,826,500
20 03 05 02	Expenditure related to buildings	NDA	7.2	364,000	364,000			364,000	364,000

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2023		Council's Changes on DB 2023		Council's Position on DB 2023	
				c/a	p/a	c/a	p/a	c/a	p/a
20 03 05 03	Equipment and furniture	NDA	7.2	387,000	387,000			387,000	387,000
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	11,282,000	11,282,000			11,282,000	11,282,000
20 03 07 02	Guarding of buildings - Brussels	NDA	7.2	27,363,000	27,363,000			27,363,000	27,363,000
20 03 07 03	Guarding of buildings - Luxembourg	NDA	7.2	8,203,000	8,203,000			8,203,000	8,203,000
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	3,500,000	3,500,000			3,500,000	3,500,000
20 03 07 06	Security - Union delegations	NDA	7.2	5,388,500	5,388,500			5,388,500	5,388,500
20 03 08	Publications and information								
20 03 08 01	Publications	NDA	7.2	465,000	465,000			465,000	465,000
20 03 08 02	Library and e-resources	NDA	7.2	2,824,000	2,824,000			2,824,000	2,824,000
20 03 08 03	Purchase of information	NDA	7.2	2,365,000	2,365,000			2,365,000	2,365,000
20 03 08 04	Union contribution for operation of the historical archives of the Union	NDA	7.2	1,618,839	1,618,839			1,618,839	1,618,839
20 03 09	Legal-related expenditure								
20 03	Administrative operating 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	5,000	5,000			5,000	5,000
20 03 09 03	Damages	NDA	7.2	100,000	100,000			100,000	100,000
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	400,000	400,000			400,000	400,000
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	228,000	228,000			228,000	228,000
20 03 14 72	European Research Executive Agency - Contribution for the implementation of the Research Programme of the Research Fund for Coal and Steel and non-research programmes	NDA	7.2	2,144,000	2,144,000			2,144,000	2,144,000
20 03 15	Interinstitutional offices								
20 03 15 01	Publications Office	NDA	7.2	121,207,574	121,207,574	-990,000	-990,000	120,217,574	120,217,574
20 03 15 02	European Personnel Selection Office	NDA	7.2	28,130,900	28,130,900	-170,000	-170,000	27,960,900	27,960,900
20 03 16	Administrative offices								

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2023		Council's Changes on DB 2023		Council's Position on DB 2023	
				c/a	p/a	c/a	p/a	c/a	p/a
20 03 16 01	Office for Administration and Payment of Individual Entitlements	NDA	7.2	51,824,899	51,824,899	-310,000	-310,000	51,514,899	51,514,899
20 03 16 02	Office for Infrastructure and Logistics - Brussels	NDA	7.2	91,378,293	91,378,293	-880,000	-880,000	90,498,293	90,498,293
20 03 16 03	Office for Infrastructure and Logistics - Luxembourg	NDA	7.2	29,428,104	29,428,104	-200,000	-200,000	29,228,104	29,228,104
20 03 17	European Anti-Fraud Office (OLAF)	NDA	7.2	64,278,650	64,278,650	-600,000	-600,000	63,678,650	63,678,650
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			901,932,223	901,932,223	-3,150,000	-3,150,000	898,782,223	898,782,223
20 04	Information and communication technology-related expenditure								
20 04 01	Information systems	NDA	7.2	81,261,748	81,261,748			81,261,748	81,261,748
20 04 02	Digital workplace	NDA	7.2	38,574,164	38,574,164			38,574,164	38,574,164
20 04 03	Data Centre and networking services	NDA	7.2	107,708,085	107,708,085			107,708,085	107,708,085
20 04 04	Inter-institutional computer emergency response team for the Union's institutions, bodies and agencies (CERT-EU)	NDA	7.2	3,300,000	3,300,000			3,300,000	3,300,000
	20 04 - Information and communication technology-related expenditure			230,843,997	230,843,997			230,843,997	230,843,997
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.	p.m.			p.m.	p.m.
	20 20 - Pilot projects, preparatory actions, prerogatives and other actions			p.m.	p.m.			p.m.	p.m.
	20 - Administrative expenditure of the European Commission			4,106,045,644	4,106,045,644	-41,550,000	-41,550,000	4,064,495,644	4,064,495,644

## 21 - European Schools and Pensions

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2023		Council's Changes on DB 2023		Council's Position on DB 2023	
				c/a	p/a	c/a	p/a	c/a	p/a
21 01	Pensions								
21 01 01	Pensions and allowances	NDA	7.1	2,334,299,000	2,334,299,000			2,334,299,000	2,334,299,000
21 01 02	Pensions of former Members - Institutions								
21 01 02 01	Pensions of former Members of the European Parliament	NDA	7.1	14,297,000	14,297,000			14,297,000	14,297,000
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	753,000	753,000			753,000	753,000
21 01 02 03	Pensions of former Members of the Commission	NDA	7.1	8,773,000	8,773,000			8,773,000	8,773,000
21 01 02 04	Pensions of former Members of the Court of Justice of the European Union	NDA	7.1	15,913,000	15,913,000			15,913,000	15,913,000
21 01 02 05	Pensions of former Members of the Court of Auditors	NDA	7.1	6,612,000	6,612,000			6,612,000	6,612,000
21 01 02 06	Pensions of former European Ombudsmen	NDA	7.1	288,000	288,000			288,000	288,000
21 01 02 07	Pensions of former European Data Protection Supervisors	NDA	7.1	347,000	347,000			347,000	347,000
	21 01 - Pensions			2,381,282,000	2,381,282,000			2,381,282,000	2,381,282,000
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	14,507,466	14,507,466			14,507,466	14,507,466

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2023		Council's Changes on DB 2023		Council's Position on DB 2023	
				c/a	p/a	c/a	p/a	c/a	p/a
21 02 01 02	Brussels I (Uccle)	NDA	7.1	41,530,834	41,530,834			41,530,834	41,530,834
21 02 01 03	Brussels II (Woluwe)	NDA	7.1	36,566,631	36,567,631			36,567,631	36,567,631
21 02 01 04	Brussels III (Ixelles)	NDA	7.1	31,921,757	31,921,757			31,921,757	31,921,757
21 02 01 05	Brussels IV (Laeken)	NDA	7.1	29,159,966	29,159,966			29,159,966	29,159,966
21 02 01 06	Luxembourg I	NDA	7.1	20,778,095	20,778,095			20,778,095	20,778,095
21 02 01 07	Luxembourg II	NDA	7.1	15,936,280	15,936,280			15,936,280	15,936,280
21 02 01 08	Mol (BE)	NDA	7.1	8,384,945	8,384,945			8,384,945	8,384,945
21 02 01 09	Frankfurt am Main (DE)	NDA	7.1	7,876,801	7,876,801			7,876,801	7,876,801
21 02 01 10	Karlsruhe (DE)	NDA	7.1	5,909,253	5,909,253			5,909,253	5,909,253
21 02 01 11	Munich (DE)	NDA	7.1	512,590	512,590			512,590	512,590
21 02 01 12	Alicante (ES)	NDA	7.1	1,600,186	1,600,186			1,600,186	1,600,186
21 02 01 13	Varese (IT)	NDA	7.1	12,931,550	12,931,550			12,931,550	12,931,550
21 02 01 14	Bergen (NL)	NDA	7.1	3,036,750	3,036,750			3,036,750	3,036,750
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	1,350,000	1,350,000			1,350,000	1,350,000
	21 02 - European Schools			232,004,104	232,004,104			232,004,104	232,004,104
	21 - European Schools and Pensions			2,613,286,104	2,613,286,104			2,613,286,104	2,613,286,104

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2023		Council's Changes on DB 2023		Council's Position on DB 2023	
				c/a	p/a	c/a	p/a	c/a	p/a

### 30 - Reserves

30 01	Reserves for administrative expenditure								
30 01 01	Administrative reserve	NDA	O.0	p.m.	p.m.			p.m.	p.m.
30 01 02	Contingency reserve	NDA	7.2	p.m.	p.m.			p.m.	p.m.
	30 01 - Reserves for administrative expenditure			p.m.	p.m.			p.m.	p.m.
30 02	Reserves for operational expenditure								
30 02 01	Non-differentiated appropriations	NDA	O.0	p.m.	p.m.			p.m.	p.m.
30 02 02	Differentiated appropriations	DA	O.0	200,735,359	172,485,359	202,800,000	144,800,000	403,535,359	317,285,359
	30 02 - Reserves for operational expenditure			200,735,359	172,485,359	202,800,000	144,800,000	403,535,359	317,285,359
30 03	Negative reserve								
30 03 01	Negative reserve	DA	O.0	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)								
30 04 01	Solidarity and Emergency Aid Reserve (SEAR)	DA	S.0	1,274,897,000	1,274,897,000			1,274,897,000	1,274,897,000
30 04 02	Reserve for the European Globalisation Adjustment Fund for Displaced Workers (EGF)	DA	S.0	205,359,029	p.m.			205,359,029	p.m.
30 04 03	Brexit Adjustment Reserve (BAR)	DA	S.0	1,324,897,000	1,324,897,000			1,324,897,000	1,324,897,000
	30 04 - Solidarity mechanisms (special instruments)			2,805,153,029	2,599,794,000			2,805,153,029	2,599,794,000
	<b>30 - Reserves</b>			3,005,888,388	2,772,279,359	202,800,000	144,800,000	3,208,688,388	2,917,079,359
	<b>Section III - Commission</b>			180,660,857,650	161,366,287,552	-1,823,250,000	-653,800,000	178,837,607,650	160,712,487,552
				200,735,359	172,485,359	202,800,000	144,800,000	403,535,359	317,285,359