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European Union

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BUDGET 8

EXPLANATORY MEMORANDUM

Subject: Draft amending budget No 1 to the general budget for 2023: Technical adjustments stemming from the political agreements reached on several legislative proposals, including with respect to REPowerEU, the Carbon Border Adjustment Mechanism and the Union Secure Connectivity programme: Council position of 16 May 2023
– *Technical annex*

TECHNICAL ANNEX

SECTION III

COMMISSION

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Appropriations 2023		Council position on DAB No 1/2023		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
01	Research and Innovation	13 496 916 265	12 871 750 089			13 496 916 265	12 871 750 089
02	European Strategic Investments	4 878 772 853	4 815 239 148			4 878 772 853	4 815 239 148
	Reserves(30 02 02)	3 972 000	3 972 000			3 972 000	3 972 000
		4 882 744 853	4 819 211 148			4 882 744 853	4 819 211 148
03	Single Market	939 232 234	943 158 600			939 232 234	943 158 600
	Reserves(30 02 02)	3 335 270	3 335 270	-3 335 270	-3 335 270		
		942 567 504	946 493 870				
04	Space	2 117 913 237	2 163 472 237	50 000 000		2 167 913 237	2 163 472 237
	Reserves(30 01 01, 30 02 02)	108 250 000	100 500 000			108 250 000	100 500 000
		2 226 163 237	2 263 972 237			2 276 163 237	2 263 972 237
05	Regional Development and Cohesion	46 185 600 509	37 889 317 525			46 185 600 509	37 889 317 525
06	Recovery and Resilience	2 637 868 591	2 640 836 067			2 637 868 591	2 640 836 067
07	Investing in People, Social Cohesion and Values	21 759 568 963	17 524 841 807			21 759 568 963	17 524 841 807
	Reserves(30 02 02)	3 666 000	3 666 000			3 666 000	3 666 000
		21 763 234 963	17 528 507 807			21 763 234 963	17 528 507 807
08	Agriculture and Maritime Policy	54 874 041 540	56 830 516 403			54 874 041 540	56 830 516 403
	Reserves(30 02 02)	48 725 000	28 225 000			48 725 000	28 225 000
		54 922 766 540	56 858 741 403			54 922 766 540	56 858 741 403
09	Environment and Climate Action	2 333 588 081	594 099 579	4 752 000	2 167 679	2 338 340 081	596 267 258
	Reserves(30 02 02)	2 903 604	2 903 604	-602 000	-602 000	2 301 604	2 301 604
		2 336 491 685	597 003 183	4 150 000	1 565 679	2 340 641 685	598 568 862
10	Migration	1 626 790 540	1 502 088 787			1 626 790 540	1 502 088 787
11	Border Management	2 100 520 978	1 536 291 465			2 100 520 978	1 536 291 465
12	Security	688 722 828	559 037 952			688 722 828	559 037 952
13	Defence	1 240 886 302	547 336 660			1 240 886 302	547 336 660
	Reserves(30 02 02)	187 027 699	102 000 000			187 027 699	102 000 000
		1 427 914 001	649 336 660			1 427 914 001	649 336 660
14	External Action	14 680 808 005	11 404 310 319			14 680 808 005	11 404 310 319
15	Pre-accession Assistance	2 531 071 473	2 590 627 526			2 531 071 473	2 590 627 526
16	Expenditure outside the annual ceilings set out in the Multiannual Financial Framework	50 000 000	80 000 000			50 000 000	80 000 000
20	Administrative expenditure of the European Commission	4 058 209 111	4 058 209 111	1 469 591	1 469 591	4 059 678 702	4 059 678 702
21	European Schools and Pensions	2 566 476 000	2 566 476 000			2 566 476 000	2 566 476 000
30	Reserves	3 163 032 602	2 844 395 874	-3 937 270	-3 937 270	3 159 095 332	2 840 458 604
	Total	181 930 020 112	163 962 005 149	52 284 321	-300 000	181 982 304 433	163 961 705 149
	Of which Reserves: 30 01 01, 30 02 02	357 879 573	244 601 874	-3 937 270	-3 937 270	353 942 303	240 664 604

TITLE 02 — EUROPEAN STRATEGIC INVESTMENTS

Figures

Title Chapter	Heading	FF	Appropriations 2023		Council position on DAB No 1/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 01	Support administrative expenditure of the "European Strategic Investments" cluster	1	38 188 450	38 188 450			38 188 450	38 188 450
02 02	InvestEU Fund	1	339 742 000	388 842 211			339 742 000	388 842 211
02 03	Connecting Europe Facility (CEF)	1	2 980 622 530	2 876 980 370	-2 772 000	-2 772 000	2 977 850 530	2 874 208 370
02 04	Digital Europe Programme	1	1 289 908 996	1 267 658 511			1 289 908 996	1 267 658 511
02 10	Decentralised agencies	1	198 674 565	198 674 565	2 772 000	2 772 000	201 446 565	201 446 565
	Reserves(30 02 02)		3 972 000	3 972 000			3 972 000	3 972 000
			202 646 565	202 646 565			205 418 565	205 418 565
02 20	Pilot projects, preparatory actions, prerogatives and other actions	1	31 636 312	44 895 041			31 636 312	44 895 041
	Title 02 — Total		4 878 772 853	4 815 239 148			4 878 772 853	4 815 239 148
	Reserves(30 02 02)		3 972 000	3 972 000			3 972 000	3 972 000
	Total including reserves		4 882 744 853	4 819 211 148			4 882 744 853	4 819 211 148

CHAPTER 02 03 — CONNECTING EUROPE FACILITY (CEF)

Figures

Title Chapter Article Item	Heading	FF	Appropriations 2023		Council position on DAB No 1/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 03	Connecting Europe Facility (CEF)							
02 03 01	Connecting Europe Facility (CEF) — Transport	1	1 842 813 707	994 760 000			1 842 813 707	994 760 000
02 03 02	Connecting Europe Facility (CEF) — Energy	1	854 144 269	256 000 000	-2 772 000	-2 772 000	851 372 269	253 228 000
02 03 03	Connecting Europe Facility (CEF) — Digital							
02 03 03 01	Connecting Europe Facility (CEF) — Digital	1	283 664 554	147 646 530			283 664 554	147 646 530
02 03 03 02	European High-Performance Computing joint undertaking (EuroHPC)	1	p.m.	50 000 000			p.m.	50 000 000
	<i>Article 02 03 03 — Subtotal</i>		283 664 554	197 646 530			283 664 554	197 646 530
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)	1	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)	1	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)	1	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)	1	p.m.	14 600 000			p.m.	14 600 000
	<i>Article 02 03 99 — Subtotal</i>		p.m.	1 428 573 840			p.m.	1 428 573 840
	Chapter 02 03 — Total		2 980 622 530	2 876 980 370	-2 772 000	-2 772 000	2 977 850 530	2 874 208 370

Remarks

Appropriations under this chapter are intended to cover actions focused on the development and modernisation of the transEuropean networks in the fields of transport, energy and digital and to facilitate cross-border cooperation in the field of renewable energy, taking into account the long-term decarbonisation commitments and with emphasis on synergies among sectors.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other third countries) for participating in Union programmes and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

Legal basis

Regulation (EU) 2021/1153 of the European Parliament and of the Council of 7 July 2021 establishing the Connecting Europe Facility and repealing Regulations (EU) No 1316/2013 and (EU) No 283/2014 (OJ L 249, 14.7.2021, p. 38).

Article 02 03 02 — Connecting Europe Facility (CEF) — Energy

Figures

Appropriations 2023		Council position on DAB No 1/2023		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
854 144 269	256 000 000	-2 772 000	-2 772 000	851 372 269	253 228 000

Remarks

This appropriation is intended to cover the costs of projects of common interest relating to further integration of an efficient and competitive internal energy market, interoperability of networks across borders and sectors, facilitating decarbonisation of the economy, promoting energy efficiency and ensuring security of supply, and projects aiming to facilitate cross-border cooperation in the area of energy, including renewable energy.

CHAPTER 02 10 — DECENTRALISED AGENCIES

Figures

Title Chapter Article Item	Heading	FF	Appropriations 2023		Council position on DAB No 1/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 10	Decentralised agencies							
02 10 01	European Union Aviation Safety Agency (EASA)	1	40 709 818	40 709 818			40 709 818	40 709 818
	Reserves(30 02 02)		2 520 000	2 520 000			2 520 000	2 520 000
			43 229 818	43 229 818			43 229 818	43 229 818
02 10 02	European Maritime Safety Agency (EMSA)	1	85 537 819	85 537 819			85 537 819	85 537 819
02 10 03	European Union Agency for Railways (ERA)	1	27 348 636	27 348 636			27 348 636	27 348 636
02 10 04	European Union Agency for Cybersecurity (ENISA)	1	23 544 889	23 544 889			23 544 889	23 544 889
	Reserves(30 02 02)		610 000	610 000			610 000	610 000
			24 154 889	24 154 889			24 154 889	24 154 889
02 10 05	Agency for Support for BEREC (BEREC Office)	1	7 647 494	7 647 494			7 647 494	7 647 494
02 10 06	European Union Agency for the Cooperation of Energy Regulators (ACER)	1	13 885 909	13 885 909	2 772 000	2 772 000	16 657 909	16 657 909
	Reserves(30 02 02)		842 000	842 000			842 000	842 000
			14 727 909	14 727 909			17 499 909	17 499 909
	Chapter 02 10 — Total		198 674 565	198 674 565	2 772 000	2 772 000	201 446 565	201 446 565
	Reserves(30 02 02)		3 972 000	3 972 000			3 972 000	3 972 000
	Total including reserves		202 646 565	202 646 565			205 418 565	205 418 565

Remarks

Appropriations under this chapter are intended to cover the decentralised agencies' staff and administrative expenditure (Titles 1 and 2) and, where applicable, operational expenditure relating to the work programme (Title 3).

The establishment plans of the agencies are set out in Annex 'Staff' to this section.

The agencies must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other third countries) for participating in Union programmes, amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

Article 02 10 06 — European Union Agency for the Cooperation of Energy Regulators (ACER)

Figures

	Appropriations 2023		Council position on DAB No 1/2023		New amount	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
02 10 06	13 885 909	13 885 909	2 772 000	2 772 000	16 657 909	16 657 909
Reserves(30 02 02)	842 000	842 000			842 000	842 000
Total	14 727 909	14 727 909	2 772 000	2 772 000	17 499 909	17 499 909

Remarks

ACER is an independent body and neutral arbiter on regulatory matters that can take binding decisions required for the integration of the European Internal Energy Market, both for electricity and natural gas, and thereby supports the European Green Deal and the construction of a more resilient Europe. ACER is also entrusted with supervising wholesale electricity and gas markets in order to prevent, detect and investigate market manipulations.

In close cooperation with national energy regulatory authorities, ACER ensures that market integration and the implementation of Union legislation is achieved according to the Union's energy policy objectives and regulatory framework.

Total Union contribution	16 257 071
<i>of which amount coming from the recovery of surplus (revenue Article 6 6 2)</i>	1 529 162
Amount entered in the budget	14 727 909

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA	431 528	6 600
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Legal basis

Regulation (EU) No 1227/2011 of the European Parliament and of the Council of 25 October 2011 on wholesale energy market integrity and transparency (OJ L 326, 8.12.2011, p. 1).

Regulation (EU) 2019/942 of the European Parliament and of the Council of 5 June 2019 establishing a European Union Agency for the Cooperation of Energy Regulators (OJ L 158, 14.6.2019, p. 22).

Regulation (EU) 2022/869 of the European Parliament and of the Council of 30 May 2022 on guidelines for trans-European energy infrastructure, amending Regulations (EC) 715/2009, (EU) 2019/942 and (EU) 2019/943 and Directives 2009/73/EC and (EU) 2019/944, and repealing Regulation (EU) 347/2013 (OJ L 152, 3.6.2022, p. 45).

Council Regulation (EU) 2022/2576 of 19 December 2022 enhancing solidarity through better coordination of gas purchases, reliable price benchmarks and exchanges of gas across borders (OJ L 335, 29.12.2022, p. 1).

Council Regulation (EU) 2022/2578 of 22 December 2022 establishing a market correction mechanism to protect Union citizens and the economy against excessively high prices (OJ L 335, 29.12.2022, p. 45).

Reference acts

Commission Decision (EU) 2020/2152 of 17 December 2020 on fees due to the European Union Agency for the Cooperation of Energy Regulators for collecting, handling, processing and analysing of information reported under Regulation (EU) 1227/2011 of the European Parliament and of the Council (OJ L 428, 18.12.2020, p. 68).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 15 December 2021, on internal markets for renewable and natural gases and for hydrogen (recast) (COM(2021) 804 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 15 December 2021, on methane emissions reduction in the energy sector and amending Regulation (EU) 2019/942 (COM(2021) 805 final).

TITLE 03 — SINGLE MARKET

Figures

Title Chapter	Heading	FF	Appropriations 2023		Council position on DAB No 1/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
03 01	Support administrative expenditure of the 'Single Market' cluster	1	28 196 090	28 196 090			28 196 090	28 196 090
03 02	Single Market Programme	1	575 224 000	587 663 946			575 224 000	587 663 946
03 03	Union Anti-Fraud Programme	1	24 850 000	26 370 516			24 850 000	26 370 516
03 04	Cooperation in the field of taxation (Fiscalis)	1	37 378 659	35 870 000			37 378 659	35 870 000
03 05	Cooperation in the field of customs (Customs)	1	132 753 000	119 560 000			132 753 000	119 560 000
03 10	Decentralised agencies	1	125 630 485	125 630 485			125 630 485	125 630 485
	Reserves(30 02 02)		1 085 270	1 085 270	-1 085 270	-1 085 270		
			126 715 755	126 715 755				
03 20	Pilot projects, preparatory actions, prerogatives and other actions	1	15 200 000	19 867 563			15 200 000	19 867 563
	Reserves(30 02 02)		2 250 000	2 250 000	-2 250 000	-2 250 000		
			17 450 000	22 117 563				
	Title 03 — Total		939 232 234	943 158 600			939 232 234	943 158 600
	Reserves(30 02 02)		3 335 270	3 335 270	-3 335 270	-3 335 270		
	Total including reserves		942 567 504	946 493 870				

CHAPTER 03 10 — DECENTRALISED AGENCIES

Figures

Title Chapter Article Item	Heading	FF	Appropriations 2023		Council position on DAB No 1/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
03 10	Decentralised agencies							
03 10 01	European Chemical Agency (ECHA)							
03 10 01 01	European Chemicals Agency — Chemicals legislation	1	68 362 343	68 362 343			68 362 343	68 362 343
03 10 01 02	European Chemicals Agency — Activities in the field of biocides legislation	1	6 516 194	6 516 194			6 516 194	6 516 194
	<i>Article 03 10 01 — Subtotal</i>		74 878 537	74 878 537			74 878 537	74 878 537
03 10 02	European Banking Authority (EBA)	1	19 036 991	19 036 991			19 036 991	19 036 991
03 10 03	European Insurance and Occupational Pensions Authority (EIOPA)	1	13 367 877	13 367 877			13 367 877	13 367 877
03 10 04	European Securities and Markets Authority (ESMA)	1	18 347 080	18 347 080			18 347 080	18 347 080
03 10 05	Anti-Money Laundering Authority (AMLA)	1	p.m.	p.m.			p.m.	p.m.
	Reserves(30 02 02)		1 085 270	1 085 270	-1 085 270	-1 085 270		
			1 085 270	1 085 270				
	Chapter 03 10 — Total		125 630 485	125 630 485			125 630 485	125 630 485
	Reserves(30 02 02)		1 085 270	1 085 270	-1 085 270	-1 085 270		
	Total including reserves		126 715 755	126 715 755				

Remarks

Appropriations under this chapter are intended to cover the decentralised agencies' staff and administrative expenditure (Titles 1 and 2) and, where applicable, operational expenditure relating to the work programme (Title 3).

The establishment plans of the agencies are set out in Annex 'Staff' to this section.

The agencies must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other third countries) for participating in Union programmes, amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

Article 03 10 05 — Anti-Money Laundering Authority (AMLA)

Figures

	Appropriations 2023		Council position on DAB No 1/2023		New amount	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
03 10 05	p.m.	p.m.			p.m.	p.m.
Reserves(30 02 02)	1 085 270	1 085 270	-1 085 270	-1 085 270		
Total	1 085 270	1 085 270	-1 085 270	-1 085 270	p.m.	p.m.

Remarks

New article

Having regard to the TFEU, and in particular Article 114 thereof, the Anti-Money Laundering Authority (AMLA) is established with the main objectives to prevent money laundering and financing of terrorism in the Union, including by contributing to enhanced supervision and improved cooperation between national Financial Intelligence Units (FIUs) and supervisory authorities.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 20 July 2021, establishing the Authority for Anti-Money Laundering and Countering the Financing of Terrorism and amending Regulations (EU) No 1093/2010, (EU) 1094/2010, (EU) 1095/2010 (COM(2021) 421 final).

CHAPTER 03 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS

Figures

Title Chapter Article Item	Heading	FF	Appropriations 2023		Council position on DAB No 1/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
03 20	Pilot projects, preparatory actions, prerogatives and other actions							
03 20 01	Pilot projects	1	4 700 000	4 469 777			4 700 000	4 469 777
03 20 02	Preparatory actions	1	800 000	5 697 786			800 000	5 697 786
03 20 03	Other actions							
03 20 03 01	Procedures for awarding and advertising public supply, works and service contracts	1	9 700 000	9 700 000			9 700 000	9 700 000
03 20 03 02	Carbon Border Adjustment Mechanism	1	p.m.	p.m.				
	Reserves(30 02 02)		2 250 000	2 250 000	-2 250 000	-2 250 000		
			2 250 000	2 250 000				
	Article 03 20 03 — Subtotal		9 700 000	9 700 000			9 700 000	9 700 000
	Reserves(30 02 02)		2 250 000	2 250 000	-2 250 000	-2 250 000		
			11 950 000	11 950 000				
	Chapter 03 20 — Total		15 200 000	19 867 563			15 200 000	19 867 563
	Reserves(30 02 02)		2 250 000	2 250 000	-2 250 000	-2 250 000		
	Total including reserves		17 450 000	22 117 563				

Article 03 20 03 — Other actions

Remarks

Appropriations under this article are intended to finance actions and activities not included in the previous chapters of this title but for which a basic act has been adopted.

Item 03 20 03 02 — Carbon Border Adjustment Mechanism

Figures

	Appropriations 2023		Council position on DAB No 1/2023		New amount	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
03 20 03 02	p.m.	p.m.				
Reserves(30 02 02)	2 250 000	2 250 000	-2 250 000	-2 250 000		
Total	2 250 000	2 250 000	-2 250 000	-2 250 000		

TITLE 04 — SPACE

Figures

Title Chapter	Heading	FF	Appropriations 2023		Council position on DAB No 1/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 01	Support administrative expenditure of the 'Space' cluster	1	6 950 000	6 950 000			6 950 000	6 950 000
	Reserves(30 01 01)		250 000	250 000			250 000	250 000
			7 200 000	7 200 000			7 200 000	7 200 000
04 02	Union Space Programme	1	2 038 151 000	2 083 710 000			2 038 151 000	2 083 710 000
04 03	Union Secure Connectivity Programme	1	p.m.	p.m.	50 000 000		50 000 000	p.m.
	Reserves(30 02 02)		106 050 000	98 300 000			106 050 000	98 300 000
			106 050 000	98 300 000			156 050 000	98 300 000
04 10	Decentralised agencies	1	72 812 237	72 812 237			72 812 237	72 812 237
	Reserves(30 02 02)		1 950 000	1 950 000			1 950 000	1 950 000
			74 762 237	74 762 237			74 762 237	74 762 237
	Title 04 — Total		2 117 913 237	2 163 472 237	50 000 000		2 167 913 237	2 163 472 237
	Reserves(30 01 01, 30 02 02)		108 250 000	100 500 000			108 250 000	100 500 000
	Total including reserves		2 226 163 237	2 263 972 237			2 276 163 237	2 263 972 237

CHAPTER 04 03 — UNION SECURE CONNECTIVITY PROGRAMME

Figures

Title Chapter Article Item	Heading	FF	Appropriations 2023		Council position on DAB No 1/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 03	Union Secure Connectivity Programme							
04 03 01	<i>Union Secure Connectivity Programme — Contribution from Heading 1</i>	1	p.m.	p.m.	50 000 000		50 000 000	p.m.
	Reserves(30 02 02)		106 050 000	98 300 000			106 050 000	98 300 000
			106 050 000	98 300 000			156 050 000	98 300 000
	Chapter 04 03 — Total		p.m.	p.m.	50 000 000		50 000 000	p.m.
	Reserves(30 02 02)		106 050 000	98 300 000			106 050 000	98 300 000
	Total including reserves		106 050 000	98 300 000			156 050 000	98 300 000

Remarks

New chapter

The general objective of the Union Secure Connectivity Programme is to ensure worldwide access to secure governmental satellite communication services for the protection of critical infrastructures, surveillance, external actions and crisis management. Its objective is also to allow for the provision of commercial services by the private sector to enable the availability of high-speed broadband and seamless connectivity throughout Europe, removing dead zones.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 15 February 2022, establishing the Union Secure Connectivity Programme for the period 2023-2027 (COM(2022) 57 final).

Article 04 03 01 — Union Secure Connectivity Programme — Contribution from Heading 1

Figures

	Appropriations 2023		Council position on DAB No 1/2023		New amount	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
04 03 01	p.m.	p.m.	50 000 000		50 000 000	p.m.
Reserves(30 02 02)	106 050 000	98 300 000			106 050 000	98 300 000
Total	106 050 000	98 300 000	50 000 000		156 050 000	98 300 000

Remarks

New item

The general objective of the Union Secure Connectivity Programme is to establish a secure and autonomous space-based connectivity system for the provision of guaranteed and resilient satellite communication services.

The Programme may receive additional financial contributions or contributions in kind from: (a) Union agencies and bodies; (b) Member States; (c) third countries participating in the programme; (d) the European Space Agency or other international organisations in line with relevant agreements.

TITLE 06 — RECOVERY AND RESILIENCE

Figures

Title Chapter	Heading	FF	Appropriations 2023		Council position on DAB No 1/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 01	Support administrative expenditure of the 'Recovery and Resilience' cluster	2	32 410 237	32 410 237			32 410 237	32 410 237
06 02	Recovery and Resilience Facility and Technical Support Instrument	2	118 984 192	112 885 000			118 984 192	112 885 000
06 03	Protection of the euro against counterfeiting	2	667 060	1 005 570			667 060	1 005 570
06 04	European Union Recovery Instrument (EURI)	2	1 309 775 000	1 309 775 000			1 309 775 000	1 309 775 000
06 05	Union Civil Protection Mechanism	2	188 005 975	312 019 857			188 005 975	312 019 857
06 06	EU4Health Programme	2	715 121 072	602 712 378			715 121 072	602 712 378
06 07	Emergency support within the Union	2	p.m.	5 878 000			p.m.	5 878 000
06 10	Decentralised agencies	2	260 905 055	253 150 025			260 905 055	253 150 025
06 20	Pilot projects, preparatory actions, prerogatives and other actions	2	12 000 000	11 000 000			12 000 000	11 000 000
Title 06 — Total			2 637 868 591	2 640 836 067			2 637 868 591	2 640 836 067

CHAPTER 06 02 — RECOVERY AND RESILIENCE FACILITY AND TECHNICAL SUPPORT INSTRUMENT

Figures

Title Chapter Article Item	Heading	FF	Appropriations 2023		Council position on DAB No 1/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 02	Recovery and Resilience Facility and Technical Support Instrument							
06 02 01	Recovery and Resilience Facility — Non-repayable support	2.2	p.m.	p.m.			p.m.	p.m.
06 02 02	Technical Support Instrument	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)	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 transferred from the European Agricultural Fund for Rural Development (EAFRD) (prior to 2021)	2.2	p.m.	3 000 000			p.m.	3 000 000
	<i>Article 06 02 99 — Subtotal</i>		p.m.	15 200 000			p.m.	15 200 000
Chapter 06 02 — Total			118 984 192	112 885 000			118 984 192	112 885 000

Remarks

Appropriations under this chapter are intended to cover expenditure relevant to Regulations (EU) 2021/240 and (EU) 2021/241 establishing a Recovery and Resilience Facility and a Technical Support Instrument.

The Recovery and Resilience Facility intends to promote the Union’s economic, social and territorial cohesion by improving the resilience, crisis preparedness, adjustment capacity and growth potential of the Member States, by mitigating the social and economic impact of the COVID-19 crisis, and supporting the green and digital transitions, thereby contributing to restoring the growth potential of the economies of the Union, fostering employment creation in the aftermath of the COVID-19 crisis, and promoting sustainable growth. It is to provide Member States with financial support with a view to achieving the milestones and targets of reforms and investments as set out in their recovery and resilience plans.

In accordance with Regulation (EU) 2020/2094, external assigned revenue resulting from proceeds of the European Union Recovery Instrument entered in the statement of revenue gives rise to the provision of appropriations for this programme under this title for a total amount of EUR 337 969 000 000 in commitments. The amounts indicated in the budget remarks of the relevant budget lines under this title provide information about the expected amount of budgetary commitments in 2023.

Additionally, in accordance with proposal for a Regulation of the European Parliament and of the Council amending Regulation (EU) 2021/241 as regards REPowerEU chapters in recovery and resilience plans and amending Regulation (EU) 2021/1060 , Regulation (EU) 2021/2115, Directive 2003/87/EC and Decision (EU) 2015/1814, External assigned revenue resulting from proceeds of the Emissions Trading Schemes entered in the statement of revenue gives rise to the provision of appropriations for this programme under this title for a total amount of EUR 20 000 000 000 in commitments. The amounts indicated in the budget remarks of the relevant budget lines under this title provide information about the expected amount of budgetary commitments in 2023.

The Technical Support Instrument is intended to promote the Union’s economic, social and territorial cohesion by supporting Member States’ efforts to implement reforms. This is necessary to encourage investment, to increase competitiveness and to achieve sustainable economic and social convergence, resilience and recovery. The Instrument’s objective is to support Member States’ efforts to design, develop and implement reforms and prepare, develop, amend and implement recovery and resilience plans pursuant to Regulation (EU) 2021/241. This includes strengthening their institutional and administrative capacity, in order to properly quantify costing, milestones and targets, including at regional and local level, to facilitate socially inclusive, green and digital transitions, to effectively address the challenges identified in the country-specific recommendations and to implement Union law.

Legal basis

Council Regulation (EU) 2020/2094 of 14 December 2020 establishing a European Union Recovery Instrument to support the recovery in the aftermath of the COVID-19 crisis (OJ L 433I, 22.12.2020, p. 23).

Regulation (EU) 2021/240 of the European Parliament and of the Council of 10 February 2021 establishing a Technical Support Instrument (OJ L 57, 18.2.2021, p. 1).

Regulation (EU) 2021/241 of the European Parliament and of the Council of 12 February 2021 establishing the Recovery and Resilience Facility (OJ L 57, 18.2.2021, p. 17).

Article 06 02 01 — Recovery and Resilience Facility — Non-repayable support

Figures

Appropriations 2023		Council position on DAB No 1/2023		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.			p.m.	p.m.

Remarks

This appropriation is intended to cover expenses for the implementation of the Recovery and Resilience Facility in order to provide Member States with financial support with a view to achieving the milestones and targets of reforms and investments set out in their recovery and resilience plans. That specific objective shall be pursued in close and transparent cooperation with the Member States concerned.

This support will aim, in particular, to provide financial contributions to structural reforms and investments aimed at addressing challenges identified in the context of the European Semester of economic policy coordination.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Proceeds from EURI	103 451 050 000	5 0 4 0
Other assigned revenue	1 900 000 000	6 1 1 0

TITLE 08 — AGRICULTURE AND MARITIME POLICY

Figures

Title Chapter	Heading	FF	Appropriations 2023		Council position on DAB No 1/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 01	Support administrative expenditure of the "Agriculture and Maritime Policy" cluster	3	14 115 296	14 115 296			14 115 296	14 115 296
08 02	European Agricultural Guarantee Fund (EAGF)	3	40 687 640 851	40 693 611 207			40 687 640 851	40 693 611 207
08 03	European Agricultural Fund for Rural Development (EAFRD)	3	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)	3	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)	3	113 293 754	122 918 754			113 293 754	122 918 754
	Reserves(30 02 02)		48 725 000	28 225 000			48 725 000	28 225 000
			162 018 754	151 143 754			162 018 754	151 143 754
08 10	Decentralised agencies	3	29 535 287	29 535 287			29 535 287	29 535 287
08 20	Pilot projects, preparatory actions, prerogatives and other actions	3	1 500 000	4 085 322			1 500 000	4 085 322
	Title 08 — Total		54 874 041 540	56 830 516 403			54 874 041 540	56 830 516 403
	Reserves(30 02 02)		48 725 000	28 225 000			48 725 000	28 225 000
	Total including reserves		54 922 766 540	56 858 741 403			54 922 766 540	56 858 741 403

CHAPTER 08 03 — EUROPEAN AGRICULTURAL FUND FOR RURAL DEVELOPMENT (EAFRD)

Figures

Title Chapter Article Item	Heading	FF	Appropriations 2023		Council position on DAB No 1/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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	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	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)	3.2	p.m.	p.m.			p.m.	p.m.
	<i>Article 08 03 01 — Subtotal</i>		12 904 404 700	15 062 000 000			12 904 404 700	15 062 000 000
08 03 02	European Agricultural Fund for Rural Development (EAFRD) — Operational technical assistance	3.2	28 422 220	23 340 175			28 422 220	23 340 175
08 03 03	European Agricultural Fund for Rural Development (EAFRD) — Operational technical assistance financed from the European Union Recovery Instrument (EURI)	3.2	p.m.	p.m.			p.m.	p.m.
08 03 04	InvestEU Fund — Contribution from the EAFRD	3.2	p.m.	p.m.			p.m.	p.m.
08 03 05	Recovery and Resilience Facility - Contribution from the EAFRD	3.2	p.m.	p.m.				
08 03 99	Completion of previous programmes and activities							
08 03 99 01	Completion of previous rural development programmes — Operational expenditure (prior to 2014)	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)	3.2	p.m.	p.m.			p.m.	p.m.
	<i>Article 08 03 99 — Subtotal</i>		p.m.	p.m.			p.m.	p.m.
	Chapter 08 03 — Total		12 932 826 920	15 085 340 175			12 932 826 920	15 085 340 175

Remarks

Appropriations under this chapter are intended to cover the financing of the CAP Strategic Plans interventions funded by the European Agricultural Fund for Rural Development (EAFRD) under the programming period 2023-2027, as well as 2014-2020 programmes in accordance with Regulation (EU) No 1305/2013 that are extended to 2021 and 2022 under transitional rules set out by Regulation (EU) 2020/2220. Those appropriations may also be used for covering any outstanding payments for EAFRD measures prior to 2014 and for financing technical assistance at the initiative of the Commission within the limit of 0,25 % of the EAFRD envelope.

The EAFRD delivers specific climate and environmental public goods, improves the competitiveness of the agriculture and forestry sectors, and promotes the diversification of economic activity and quality of life and work in rural areas including areas with specific constraints.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other third countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

In addition, and in accordance with Regulation (EU) 2020/2094, external assigned revenue resulting from proceeds of the Next Generation EU/European Union Recovery Instrument entered in the statement of revenue gave rise to the provision of appropriations for this programme under this chapter for a total amount of EUR 8 070 486 840 in commitments in 2021 and 2022. The amounts indicated in the budget remarks of the relevant budget lines under this chapter provide information about the expected payment appropriations in 2023.

Legal basis

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 1305/2013 of the European Parliament and of the Council of 17 December 2013 on support for rural development by the European Agricultural Fund for Rural Development (EAFRD) and repealing Council Regulation (EC) No 1698/2005 (OJ L 347, 20.12.2013, p. 487).

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

Council Regulation (EU) 2020/2094 of 14 December 2020 establishing a European Union Recovery Instrument to support the recovery in the aftermath of the COVID-19 crisis (OJ L 433I, 22.12.2020, p. 23).

Regulation (EU) 2020/2220 of the European Parliament and of the Council of 23 December 2020 laying down certain transitional provisions for support from the European Agricultural Fund for Rural Development (EAFRD) and from the European Agricultural Guarantee Fund (EAGF) in the years 2021 and 2022 and amending Regulations (EU) No 1305/2013, (EU) No 1306/2013 and (EU) No 1307/2013 as regards resources and application in the years 2021 and 2022 and Regulation (EU) No 1308/2013 as regards resources and the distribution of such support in respect of the years 2021 and 2022 (OJ L 437, 28.12.2020, p. 1).

Regulation (EU) 2021/523 of the European Parliament and of the Council of 24 March 2021 establishing the InvestEU Programme and amending Regulation (EU) 2015/1017 (OJ L 107, 26.3.2021, p. 30).

Regulation (EU) 2021/2115 of the European Parliament and of the Council of 2 December 2021 establishing rules on support for strategic plans to be drawn up by Member States under the common agricultural policy (CAP Strategic Plans) and financed by the European Agricultural Guarantee Fund (EAGF) and by the European Agricultural Fund for Rural Development (EAFRD) and repealing Regulations (EU) No 1305/2013 and (EU) No 1307/2013 (OJ L 435, 6.12.2021, p. 1).

Regulation (EU) 2021/2116 of the European Parliament and of the Council of 2 December 2021 on the financing, management and monitoring of the common agricultural policy and repealing Regulation (EU) No 1306/2013 (OJ L 435, 6.12.2021, p. 187).

Article 08 03 05 — Recovery and Resilience Facility - Contribution from the EAFRD

Figures

Appropriations 2023		Council position on DAB No 1/2023		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

TITLE 09 — ENVIRONMENT AND CLIMATE ACTION

Figures

Title Chapter	Heading	FF	Appropriations 2023		Council position on DAB No 1/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 01	Support administrative expenditure of the 'Environment and Climate Action' Cluster	3	25 786 341	25 786 341			25 786 341	25 786 341
09 02	Programme for the Environment and Climate Action (LIFE)	3	729 734 939	496 902 826	602 000	602 000	730 336 939	497 504 826
09 03	Just Transition Fund (JTF)	3	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)	3	50 000 000	p.m.			50 000 000	p.m.
09 10	Decentralised agencies	3	56 665 820	56 665 820			56 665 820	56 665 820
	Reserves(30 02 02)		2 903 604	2 903 604	-602 000	-602 000	2 301 604	2 301 604
			59 569 424	59 569 424			58 967 424	58 967 424
09 20	Pilot projects, preparatory actions, prerogatives and other actions	3	5 200 000	11 944 592	4 150 000	1 565 679	9 350 000	13 510 271
	Title 09 — Total		2 333 588 081	594 099 579	4 752 000	2 167 679	2 338 340 081	596 267 258
	Reserves(30 02 02)		2 903 604	2 903 604	-602 000	-602 000	2 301 604	2 301 604
	Total including reserves		2 336 491 685	597 003 183	4 150 000	1 565 679	2 340 641 685	598 568 862

CHAPTER 09 02 — PROGRAMME FOR THE ENVIRONMENT AND CLIMATE ACTION (LIFE)

Figures

Title Chapter Article Item	Heading	FF	Appropriations 2023		Council position on DAB No 1/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 02	Programme for the Environment and Climate Action (LIFE)							
09 02 01	<i>Nature and biodiversity</i>	3.2	279 011 676	99 323 396			279 011 676	99 323 396
09 02 02	<i>Circular economy and quality of life</i>	3.2	179 112 556	71 129 430	602 000	602 000	179 714 556	71 731 430
09 02 03	<i>Climate change mitigation and adaptation</i>	3.2	128 608 139	48 625 000			128 608 139	48 625 000
09 02 04	<i>Clean energy transition</i>	3.2	143 002 568	56 825 000			143 002 568	56 825 000
09 02 99	<i>Completion of previous programmes and activities</i>							
09 02 99 01	Completion of previous programmes in the field of environment and climate action (LIFE) (prior to 2021)	3.2	p.m.	221 000 000			p.m.	221 000 000
	<i>Article 09 02 99 — Subtotal</i>		p.m.	221 000 000			p.m.	221 000 000
	Chapter 09 02 — Total		729 734 939	496 902 826	602 000	602 000	730 336 939	497 504 826

Remarks

Appropriations under this chapter are intended to cover actions contributing to the shift towards a clean, circular, energy-efficient, low-carbon and climate-resilient economy, including through the transition to clean energy, to the protection and improvement of the quality of the environment and to halting and reversing biodiversity loss, thereby contributing to sustainable development.

The LIFE programme may provide funding in any of the forms laid down in the Financial Regulation, in particular grants, prizes and procurement. It may also provide financing in the form of financial instruments within blending operations, which shall be implemented in accordance with Regulation (EU) 2021/523.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other third countries) for participating in Union programmes and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

Legal basis

Regulation (EU) 2021/523 of the European Parliament and of the Council of 24 March 2021 establishing the InvestEU Programme and amending Regulation (EU) 2015/1017 (OJ L 107, 26.3.2021, p. 1).

Regulation (EU) 2021/783 of the European Parliament and of the Council of 29 April 2021 establishing a Programme for the Environment and Climate Action (LIFE), and repealing Regulation (EU) No 1293/2013 (OJ L 172, 17.5.2021, p. 53).

Reference acts

Communication from the Commission to the European Parliament, the European Council, the Council, the European Economic and Social Committee and the Committee of the Regions of 11 December 2019, The European Green Deal (COM(2019) 640 final).

Article 09 02 02 — Circular economy and quality of life

Figures

Appropriations 2023		Council position on DAB No 1/2023		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
179 112 556	71 129 430	602 000	602 000	179 714 556	71 731 430

Remarks

This appropriation is intended to cover the expenditure related to the implementation of the specific sub-programme for circular economy and quality of life of the LIFE programme.

This sub-programme aims to facilitate the transition towards a sustainable, circular, energy-efficient and climate-resilient economy and to protect, restore and improve the quality of the environment.

It supports projects focusing on delivering the European Green Deal. These will be actions related to the shift towards a resource-efficient economy, the management of natural resources, such as air, water and land towards achieving the zero-pollution ambition, the strengthening the implementation of environmental legislation, as well as the promotion of good environmental governance.

It includes:

- the financing of innovative techniques, methods and approaches for reaching the objectives of the Union legislation and policy on environment and to contribute to the knowledge base and to the application of best practices,
- the development, implementation, monitoring and enforcement of the relevant Union legislation and policy on environment, including by improving governance at all levels, in particular through enhancing capacities of public and private actors and the involvement of civil society,
- the support of actions intended to catalyse the large-scale deployment of successful technical and policy-related solutions for implementing the relevant Union legislation and policy on environment, by replicating results, integrating related environmental objectives into other policies and into public and private sector practices, mobilising sustainable investments, and improving access to finance.

Costs of technical assistance for selecting, monitoring, evaluating and auditing projects and of support for communication, IT actions, organising workshops, conferences and meetings, as well as other governance activities (including non-governmental organisations supported via operating grants) may also be financed by this appropriation.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

268 669 6 6 0 0

CHAPTER 09 10 — DECENTRALISED AGENCIES

Figures

Title Chapter Article Item	Heading	FF	Appropriations 2023		Council position on DAB No 1/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 10	Decentralised agencies							
09 10 01	European Chemicals Agency – Environmental directives and international conventions	3.2	4 786 813	4 786 813			4 786 813	4 786 813
	Reserves(30 02 02)		602 000	602 000	-602 000	-602 000		
			5 388 813	5 388 813				
09 10 02	European Environment Agency	3.2	51 879 007	51 879 007			51 879 007	51 879 007
	Reserves(30 02 02)		2 301 604	2 301 604			2 301 604	2 301 604
			54 180 611	54 180 611			54 180 611	54 180 611
	Chapter 09 10 — Total		56 665 820	56 665 820			56 665 820	56 665 820
	Reserves(30 02 02)		2 903 604	2 903 604	-602 000	-602 000	2 301 604	2 301 604
	Total including reserves		59 569 424	59 569 424			58 967 424	58 967 424

Remarks

Appropriations under this chapter are intended to cover the decentralised agencies' staff and administrative expenditure (Titles 1 and 2) and, where applicable, operational expenditure relating to the work programme (Title 3).

The establishment plans of the agencies are set out in Annex 'Staff' to this section.

The agencies must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other third countries) for participating in Union programmes, amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and the Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

Article 09 10 01 — European Chemicals Agency – Environmental directives and international conventions

Figures

	Appropriations 2023		Council position on DAB No 1/2023		New amount	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
09 10 01	4 786 813	4 786 813			4 786 813	4 786 813
Reserves(30 02 02)	602 000	602 000	-602 000	-602 000		
Total	5 388 813	5 388 813	-602 000	-602 000	4 786 813	4 786 813

Remarks

This appropriation is intended to cover staff, administrative and operational expenditure for the activities of the European Chemicals Agency related to the implementation of legislation on the export and import of hazardous chemicals, on persistent organic pollutants, on waste and on the quality of water intended for human consumption.

Total Union contribution	5 509 490
<i>of which amount coming from the recovery of surplus (revenue article 6 6 2)</i>	120 677
Amount entered in the budget	5 388 813

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue):

EFTA-EEA	157 892	6 6 0 0
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Legal basis

Directive 2008/98/EC of the European Parliament and of the Council of 19 November 2008 on waste and repealing certain Directives (OJ L 312, 22.11.2008, p. 3).

Regulation (EU) No 649/2012 of the European Parliament and of the Council of 4 July 2012 concerning the export and import of hazardous chemicals (OJ L 201, 27.7.2012, p. 60).

Directive (EU) 2018/851 of the European Parliament and of the Council of 30 May 2018 amending Directive 2008/98/EC on waste (OJ L 150, 14.6.2018, p. 109).

Regulation (EU) No 2019/1021 of the European Parliament and of the Council of 20 June 2019 on persistent organic pollutants (OJ L 169, 25.6.2019, p. 45).

Directive (EU) 2020/2184 of the European Parliament and of the Council of 16 December 2020 on the quality of water intended for human consumption (OJ L 435, 23.12.2020, p. 1).

Decision (EU) 2022/591 of the European Parliament and of the Council of 6 April 2022 on a General Union Environment Action Programme to 2030 (OJ L 114, 12.4.2022, p. 22–36).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council concerning batteries and waste batteries, repealing Directive 2006/66/EC and amending Regulation (EU) No 2019/1020 (COM (2020) 798 final).

CHAPTER 09 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS

Figures

Title Chapter Article Item	Heading	FF	Appropriations 2023		Council position on DAB No 1/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 20	Pilot projects, preparatory actions, prerogatives and other actions							
09 20 01	<i>Pilot projects</i>	3.2	5 200 000	4 703 289			5 200 000	4 703 289
09 20 02	<i>Preparatory actions</i>	3.2	p.m.	7 241 303			p.m.	7 241 303
09 20 04	<i>Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission</i>							
09 20 04 01	Carbon Border Adjustment Mechanism	3.2			4 150 000	1 565 679	4 150 000	1 565 679
	<i>Article 09 20 04 — Subtotal</i>				4 150 000	1 565 679	4 150 000	1 565 679
	Chapter 09 20 — Total		5 200 000	11 944 592	4 150 000	1 565 679	9 350 000	13 510 271

Article 09 20 04 — Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission

Item 09 20 04 01 — Carbon Border Adjustment Mechanism

Figures

Appropriations 2023		Council position on DAB No 1/2023		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
		4 150 000	1 565 679	4 150 000	1 565 679

Remarks

This appropriation is intended to cover the costs of the implementation of the carbon border adjustment mechanism (the ‘CBAM’).

The carbon border adjustment mechanism (the ‘CBAM’) is intended to address greenhouse gas emissions embedded in the goods covered by the proposed Regulation, upon their importation into the customs territory of the Union, in order to prevent the risk of carbon leakage. The CBAM will complement the system established for greenhouse gas emission allowance trading within the Union by Directive 2003/87/EC of the European Parliament and of the Council by applying an equivalent set of rules to imports into the customs territory of the Union of goods covered by the proposed Regulation.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 14 July 2021, establishing a carbon border adjustment mechanism (COM(2021) 564 final).

TITLE 16 — EXPENDITURE OUTSIDE THE ANNUAL CEILINGS SET OUT IN THE MULTIANNUAL FINANCIAL FRAMEWORK

Figures

Title Chapter	Heading	FF	Appropriations 2023		Council position on DAB No 1/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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)	S	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)	O	p.m.	p.m.			p.m.	p.m.
16 04	European Union guarantee for borrowing-and-lending operations for Member States	O	p.m.	p.m.			p.m.	p.m.
16 05	Other expenditure	O	p.m.	p.m.			p.m.	p.m.
	Title 16 — Total		50 000 000	80 000 000			50 000 000	80 000 000

CHAPTER 16 02 — MOBILISATION OF SOLIDARITY MECHANISMS (SPECIAL INSTRUMENTS)

Figures

Title Chapter Article Item	Heading	FF	Appropriations 2023		Council position on DAB No 1/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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)	S	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)	S	p.m.	p.m.			p.m.	p.m.
	<i>Article 16 02 01 — Subtotal</i>		50 000 000	50 000 000			50 000 000	50 000 000
16 02 02	European Globalisation Adjustment Fund for Displaced Workers (EGF)	S	p.m.	30 000 000			p.m.	30 000 000
16 02 03	Brexit Adjustment Reserve (BAR)	S	p.m.	p.m.			p.m.	p.m.
16 02 04	Recovery and Resilience Facility - Contribution from the BAR	S					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)	S	p.m.	p.m.			p.m.	p.m.
	<i>Article 16 02 99 — Subtotal</i>		p.m.	p.m.			p.m.	p.m.
	Chapter 16 02 — Total		50 000 000	80 000 000			50 000 000	80 000 000

Remarks

This chapter is intended to enter appropriations resulting from the mobilisation of the European Union Solidarity Fund, the European Globalisation Adjustment Fund for Displaced Workers and the Brexit Adjustment Reserve, all special instruments foreseen in Regulation (EU, Euratom) 2020/2093.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, any assigned revenue entered in the statement of revenue gives rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

Legal basis

Council Regulation (EU, Euratom) 2020/2093 of 17 December 2020 laying down the multiannual financial framework for the years 2021 to 2027 (OJ L 433 I, 22.12.2020, p. 11).

Interinstitutional Agreement of 16 December 2020 between the European Parliament, the Council of the European Union and the European Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management, as well as on new own resources, including a roadmap towards the introduction of new own resources (OJ L 433 I, 22.12.2020, p. 28).

Article 16 02 04 — Recovery and Resilience Facility - Contribution from the BAR

Figures

Appropriations 2023		Council position on DAB No 1/2023		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
				p.m.	p.m.

Remarks

This appropriation is intended to complement the Resilience and Recovery Facility resources following Member State(s) request to transfer all or part of the provisional allocation set out in Commission Implementing Decision (EU) 2021/1803 of 8 October 2021 pursuant to Article 4a of Regulation (EU) 2021/1755. Transferred resources will be implemented in accordance with the rules of Resilience and Recovery Facility and for the benefit of the Member State(s) concerned.

TITLE 20 — ADMINISTRATIVE EXPENDITURE OF THE EUROPEAN COMMISSION

Figures

Title Chapter	Heading	FF	Appropriations 2023		Council position on DAB No 1/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
20 01	Members, officials and temporary staff	7	2 652 971 000	2 652 971 000	945 000	945 000	2 653 916 000	2 653 916 000
20 02	Other staff and expenditure relating to persons	7	274 990 584	274 990 584	524 591	524 591	275 515 175	275 515 175
20 03	Administrative operating expenditure	7	897 445 223	897 445 223			897 445 223	897 445 223
20 04	Information and communication technology-related expenditure	7	232 802 304	232 802 304			232 802 304	232 802 304
20 10	Decentralised agencies	7	p.m.	p.m.			p.m.	p.m.
20 20	Pilot projects, preparatory actions, prerogatives and other actions	7	p.m.	p.m.			p.m.	p.m.
Title 20 — Total			4 058 209 111	4 058 209 111	1 469 591	1 469 591	4 059 678 702	4 059 678 702

CHAPTER 20 01 — MEMBERS, OFFICIALS AND TEMPORARY STAFF

Figures

Title Chapter Article Item	Heading	FF	Appropriations 2023	Council position on DAB No 1/2023	New amount
20 01	Members, officials and temporary staff				
20 01 01	Members				
20 01 01 01	Salaries, allowances and payments of Members of the institution	7.2	11 228 000		11 228 000
20 01 01 02	Other management expenditure of Members of the institution	7.2	3 102 000		3 102 000
20 01 01 03	Allowances of former Members	7.2	p.m.		p.m.
	<i>Article 20 01 01 — Subtotal</i>		14 330 000		14 330 000
20 01 02	Expenditure related to officials and temporary staff				
20 01 02 01	Remuneration and allowances — Headquarters and Representation offices	7.2	2 444 004 000	764 000	2 444 768 000
20 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service — Headquarters and Representation offices	7.2	14 006 000	181 000	14 187 000
20 01 02 03	Remuneration and allowances — Union delegations	7.2	141 550 000		141 550 000
20 01 02 04	Expenses and allowances related to recruitment, transfers and termination of service — Union delegations	7.2	8 221 000		8 221 000
	<i>Article 20 01 02 — Subtotal</i>		2 607 781 000	945 000	2 608 726 000
20 01 03	Officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings	7.2	200 000		200 000
20 01 04	Officials in non-active status, retired in the interests of the service or dismissed	7.2	8 992 000		8 992 000
20 01 05	Personnel policy and management				
20 01 05 01	Medical service	7.2	5 576 000		5 576 000
20 01 05 02	Childcare facilities	7.2	6 073 000		6 073 000
20 01 05 03	Other social-related expenditure	7.2	5 787 000		5 787 000
20 01 05 04	Mobility	7.2	1 751 000		1 751 000
20 01 05 05	Competitions, selection and recruitment expenditure	7.2	2 481 000		2 481 000
	<i>Article 20 01 05 — Subtotal</i>		21 668 000		21 668 000
	Chapter 20 01 — Total		2 652 971 000	945 000	2 653 916 000

Article 20 01 02 — Expenditure related to officials and temporary staff

Remarks

An additional flat rate reduction of 1,8 percentage points has been applied to salaries.

Item 20 01 02 01 — Remuneration and allowances — Headquarters and Representation offices

Figures

Appropriations 2023	Council position on DAB No 1/2023	New amount
2 444 004 000	764 000	2 444 768 000

Remarks

With the exception of staff serving in third countries, this appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

- salaries, allowances and other payments related to salaries,
- accident and sickness insurance and other social security charges,
- unemployment insurance for temporary staff and payments to be made by the Commission to temporary staff to constitute or maintain pension rights for them in their country of origin,
- miscellaneous allowances and grants,
- in respect of officials and temporary staff, allowances for shift work or standby duty at the place of work or at home,
- allowances in the event of dismissal of a probationary official for obvious inadequacy,
- allowances in the event of cancellation by the institution of the contract of a temporary staff member,
- reimbursement of expenditure on security measures at the homes of officials working in the Commission Representations in the Union and in Union delegations within the Union territory,
- flat-rate allowances and payments at hourly rates for overtime worked by officials in category AST which cannot be compensated, under the arrangements laid down, by free time,
- the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,
- the cost of any updates of remuneration during the financial year.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue	46 010 070	3 2 0 1
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Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Item 20 01 02 02 — Expenses and allowances related to recruitment, transfers and termination of service —
Headquarters and Representation offices

Figures

Appropriations 2023	Council position on DAB No 1/2023	New amount
14 006 000	181 000	14 187 000

Remarks

With the exception of staff serving in third countries, this appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

- travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment,
- installation and resettlement allowances due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,
- removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,
- daily subsistence allowance for officials and temporary staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment,
- transitional costs for officials assigned to posts in new Member States prior to accession who are requested to remain in service in those Member States following the accession date, and who will be entitled, exceptionally, to the same financial and material conditions applied by the Commission before accession, in accordance with Annex X to the Staff Regulations and the Conditions of Employment.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

CHAPTER 20 02 — OTHER STAFF AND EXPENDITURE RELATING TO PERSONS

Figures

Title Chapter Article Item	Heading	FF	Appropriations 2023	Council position on DAB No 1/2023	New amount
20 02	Other staff and expenditure relating to persons				
20 02 01	External personnel — Headquarters				
20 02 01 01	Contract staff	7.2	90 806 902	122 591	90 929 493
20 02 01 02	Agency staff and technical and administrative assistance in support of different activities	7.2	13 193 435		13 193 435
20 02 01 03	National civil servants temporarily assigned to the institution	7.2	42 459 647		42 459 647
	<i>Article 20 02 01 — Subtotal</i>		146 459 984	122 591	146 582 575
20 02 02	External personnel — Commission Representations				
20 02 02 01	Contract staff	7.2	18 214 000		18 214 000
20 02 02 02	Local agents	7.2	1 540 000		1 540 000
20 02 02 03	Agency staff	7.2	500 000		500 000
20 02 02 04	Overtime external personnel	7.2	10 000		10 000
	<i>Article 20 02 02 — Subtotal</i>		20 264 000		20 264 000
20 02 03	External personnel — Union delegations				
20 02 03 01	Contract staff	7.2	718 000		718 000
20 02 03 02	Local staff	7.2	9 505 000		9 505 000
20 02 03 03	Agency staff	7.2	66 000		66 000
20 02 03 04	Training of junior experts and seconded national experts	7.2	2 152 000		2 152 000
20 02 03 05	Expenses of other staff and payment for other services	7.2	411 000		411 000
	<i>Article 20 02 03 — Subtotal</i>		12 852 000		12 852 000
20 02 04	Cost of organising graduate traineeships with the institution	7.2	14 478 000		14 478 000
20 02 05	Special advisers	7.2	997 000		997 000
20 02 06	Other management expenditure — Headquarters				
20 02 06 01	Mission and representation expenses	7.2	38 023 000	75 000	38 098 000
20 02 06 02	Meetings, expert groups and conference's expenses	7.2	14 992 000	200 000	15 192 000
20 02 06 03	Meetings of committees	7.2	6 783 000	27 000	6 810 000
20 02 06 04	Studies and consultations	7.2	3 550 000	100 000	3 650 000
20 02 06 05	Further training and management training	7.2	10 020 000		10 020 000
	<i>Article 20 02 06 — Subtotal</i>		73 368 000	402 000	73 770 000
20 02 07	Other management expenditure — Union delegations				
20 02 07 01	Mission and representation expenses	7.2	3 573 600		3 573 600
20 02 07 02	Further training	7.2	450 000		450 000
	<i>Article 20 02 07 — Subtotal</i>		4 023 600		4 023 600
20 02 08	Language courses	7.2	2 548 000		2 548 000
	Chapter 20 02 — Total		274 990 584	524 591	275 515 175

Article 20 02 01 — External personnel — Headquarters

Item 20 02 01 01 — Contract staff

Figures

Appropriations 2023	Council position on DAB No 1/2023	New amount
90 806 902	122 591	90 929 493

Remarks

This appropriation is intended to cover the following expenditure incurred within the Union territory:

- the remuneration of contract staff (within the meaning of the Conditions of Employment of Other Servants of the European Union), employer's contributions to social welfare for contract staff and the impact of weightings applicable to the remuneration of such staff,
- a sum to cover the remuneration of contract staff acting as guides for persons with disabilities,
- the cost of any updates of remuneration during the financial year.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA	192 204	6 6 0 0
Other countries	2 981 432	6 0 1 0, 6 0 3 2, 6 0 3 3, 6 5 0 0, 6 5 2 0

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

Council Directive 2000/78/EC of 27 November 2000 establishing a general framework for equal treatment in employment and occupation (OJ L 303, 2.12.2000, p. 16).

Decision of the Bureau of the European Parliament of 22 June 2005 on the Code of good practice for the employment of people with disabilities.

Article 20 02 06 — Other management expenditure — Headquarters

Item 20 02 06 01 — Mission and representation expenses

Figures

Appropriations 2023	Council position on DAB No 1/2023	New amount
38 023 000	75 000	38 098 000

Remarks

This appropriation is intended to cover the following decentralised operating expenditure:

Missions:

- travel expenses, including ancillary costs relating to tickets and reservations, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by Commission staff covered by the Staff Regulations and by national or international experts or officials seconded to Commission departments (refunds of mission expenses paid for the account of other Union institutions or bodies and for third parties will constitute assigned expenditure). Where the option is available, the Commission will use airlines covered by collective bargaining agreements and complying with the relevant ILO conventions.

Representation expenses:

- reimbursement of the costs incurred by persons officially representing the Commission (reimbursement is not possible for expenses incurred in the performance of representation duties vis-à-vis staff of the Commission or other Union institutions).

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Item 20 02 06 02 — Meetings, expert groups and conference's expenses

Figures

Appropriations 2023	Council position on DAB No 1/2023	New amount
14 992 000	200 000	15 192 000

Remarks

This appropriation is intended to cover the following decentralised operating expenditure:

Meetings of experts:

- reimbursement of the costs incurred for the functioning of the expert groups established or convened by the Commission: travel, subsistence and incidental expenses of experts participating in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure in the headquarters of the institutions or external offices (experts are reimbursed on the basis of decisions made by the Commission).

Conferences:

- expenditure relating to conferences, congresses and meetings organised by the Commission in support of its various policies, and expenditure for running a network for financial control organisations and bodies, including an annual meeting between such organisations and the members of the European Parliament's Committee on Budgetary Control, as requested in paragraph 88 of European Parliament resolution of 27 April 2006 with comments forming an integral part of the decision on the discharge for implementation of the European Union general budget for the financial year 2004, Section III — Commission (OJ L 340, 6.12.2006, p. 5),
- expenditure relating to conferences, seminars, meetings, training courses and practical in-house training for officials of the Member States who manage or monitor operations financed by the Union funds or operations to collect revenue that constitutes Union own resources or cooperate in the Union statistics system, and expenditure of the same type for officials from the countries of central and eastern Europe managing or monitoring operations financed under Union programmes,

- expenditure on training third-country officials who carry out management or control duties with a direct bearing on protecting the Union’s financial interest,
- the cost of the Commission’s participation in conferences, congresses and meetings,
- conference enrolment fees, excluding training expenses,
- subscriptions to trade and scientific associations,
- the cost of refreshments and food served on special occasions during internal meetings.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Item 20 02 06 03 — Meetings of committees

Figures

Appropriations 2023	Council position on DAB No 1/2023	New amount
6 783 000	27 000	6 810 000

Remarks

This appropriation is intended to cover the following decentralised operating expenditure:

Meetings of committees:

- travel, subsistence and incidental expenses of experts participating in committees set up by the Treaty and by European Parliament and Council Regulations or Council Regulations, and the cost of organising such meetings where they are not covered by the existing infrastructure (in the headquarters of the institutions or external offices) (experts are reimbursed on the basis of decisions made by the Commission).

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA	819 500	6 600
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Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Item 20 02 06 04 — Studies and consultations

Figures

Appropriations 2023	Council position on DAB No 1/2023	New amount
3 550 000	100 000	3 650 000

Remarks

This appropriation is intended to cover the following decentralised operating expenditure:

Studies and consultations:

- expenditure on specialised studies and consultations contracted out to highly qualified experts (individuals or firms) if the Commission does not have suitable staff available to carry out such studies,
- the purchase of studies already carried out or subscriptions with specialist research institutions.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

TITLE 30 — RESERVES

Figures

Title Chapter	Heading	FF	Appropriations 2023		Council position on DAB No 1/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
30 01	Reserves for administrative expenditure	7	250 000	250 000			250 000	250 000
30 02	Reserves for operational expenditure		357 629 573	244 351 874	-3 937 270	-3 937 270	353 692 303	240 414 604
30 03	Negative reserve	O	p.m.	p.m.			p.m.	p.m.
30 04	Solidarity mechanisms (special instruments)	S	2 805 153 029	2 599 794 000			2 805 153 029	2 599 794 000
	Title 30 — Total		3 163 032 602	2 844 395 874	-3 937 270	-3 937 270	3 159 095 332	2 840 458 604

CHAPTER 30 02 — RESERVES FOR OPERATIONAL EXPENDITURE

Figures

Title Chapter Article Item	Heading	Appropriations 2023		Council position on DAB No 1/2023		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
30 02	Reserves for operational expenditure						
30 02 01	<i>Non-differentiated appropriations</i>		p.m.		p.m.		p.m.
30 02 02	<i>Differentiated appropriations</i>	357 629 573	244 351 874	-3 937 270	-3 937 270	353 692 303	240 414 604
	Chapter 30 02 — Total	357 629 573	244 351 874	-3 937 270	-3 937 270	353 692 303	240 414 604

Article 30 02 02 — Differentiated appropriations

Figures

Appropriations 2023		Council position on DAB No 1/2023		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
357 629 573	244 351 874	-3 937 270	-3 937 270	353 692 303	240 414 604

Remarks

The appropriations in this title are intended for two circumstances only: (a) where no basic act exists for the action concerned when the budget is established; and (b) where there are serious grounds for doubting the adequacy of the appropriations or the possibility of implementing, under conditions consistent with sound financial management, the appropriations entered in the budget lines concerned. The appropriations entered in this article may be used only after transfer in accordance with the procedure laid down in Article 31 of the Financial Regulation.

The breakdown is as follows (commitments, payments):

1.	Article	02 10 01	European Union Aviation Safety Agency (EASA)	2 520 000	2 520 000
2.	Article	02 10 04	European Union Agency for Cybersecurity (ENISA)	610 000	610 000
3.	Article	02 10 06	European Union Agency for the Cooperation of Energy Regulators (ACER)	842 000	842 000
4.	Article	04 03 01	Union Secure Connectivity Programme — Contribution from Heading 1	106 050 000	98 300 000
5.	Article	04 10 01	European Union Agency for the Space Programme	1 950 000	1 950 000
6.	Article	07 10 07	European Union Agency for Criminal Justice Cooperation (Eurojust)	3 666 000	3 666 000
7.	Article	08 05 01	Establishing a governance framework for fishing activities carried out by Union fishing vessels in third-country waters	48 725 000	28 225 000
8.	Article	09 10 02	European Environment Agency	2 301 604	2 301 604
9.	Article	13 05 01	Union Secure Connectivity Programme — Contribution from Heading 5	30 000 000	30 000 000
10.	Article	13 06 01	Short-term Defence instrument on common procurement	157 027 699	72 000 000
			Total	353 692 303	240 414 604

Legal basis

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

S — STAFF

S 01 — Commission

S 01 01 — Administration

Function group and grade	Budget 2023		Council position on DAB No 1/2023		Budget 2023 (incl. DAB 1/2023)	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	24				24	
AD 15	190	22			190	22
AD 14	637	31			637	31
AD 13	1 493				1 493	
AD 12	1 488	44			1 488	44
AD 11	929	62			929	62
AD 10	1 417	21			1 417	21
AD 9	1 733	10			1 733	10
AD 8	1 474	26			1 474	26
AD 7	1 302	20	8		1 310	20
AD 6	638	10			638	10
AD 5	966	6	8		974	6
<i>AD Subtotal</i>	<i>12 291</i>	<i>252</i>	<i>16</i>		<i>12 307</i>	<i>252</i>
AST 11	162				162	
AST 10	180	10			180	10
AST 9	650				650	
AST 8	571	12			571	12
AST 7	895	18			895	18
AST 6	644	19			644	19
AST 5	858	16			858	16
AST 4	483				483	
AST 3	318				318	
AST 2	39	13			39	13
AST 1	102				102	
<i>AST Subtotal[1]</i>	<i>4 902</i>	<i>88</i>			<i>4 902</i>	<i>88</i>
AST/SC 6	5				5	
AST/SC 5	46				46	
AST/SC 4	75	35			75	35
AST/SC 3	127				127	
AST/SC 2	290				290	
AST/SC 1	630				630	
<i>AST/SC Subtotal</i>	<i>1 173</i>	<i>35</i>			<i>1 173</i>	<i>35</i>
Total	18 366	375	16		18 382	375
Grand total[2]	18 741[3][4]		16		18 757[3][4]	

(1)30 posts in the function group AST may be occupied by officials and temporary staff in the AST/SC function group to reflect the gradual phase-in of the AST/SC function group.

(2)The establishment plan accepts the following *ad personam* appointments: up to 30 AD 15 may become AD 16; up to 20 AD 14 may become AD 15; up to 25 AD 13 may become AD 14.

(3)The establishment plan includes, pursuant to Article 53 of the Treaty establishing the European Atomic Energy Community, the following permanent posts which can be available for the Supply Agency: 8 AD and 9 AST function group posts. SC function group appointments are allowed within the limit of AST function group.

(4)The establishment plan includes, 4 posts for JRC under Heading 7 for decommissioning of nuclear activities are granted for the period of decommissioning.

S 03 — Bodies set up by the European Union and having legal personality

S 03 01 — Decentralised agencies

S 03 01 10 — Agency for Support for BEREC (BEREC Office)

Function group and grade	Budget 2023		Council position on DAB No 1/2023		Budget 2023 (incl. DAB 1/2023)	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
	AD 16					
AD 15						
AD 14		1				1
AD 13						
AD 12		1				1
AD 11		1				1
AD 10		2				2
AD 9		3				3
AD 8		2				2
AD 7		2		1		3
AD 6		1				1
AD 5						
<i>AD Subtotal</i>		<i>13</i>		<i>1</i>		<i>14</i>
AST 11						
AST 10						
AST 9						
AST 8						
AST 7		1				1
AST 6		1				1
AST 5		1				1
AST 4						
AST 3						
AST 2						
AST 1						
<i>AST Subtotal</i>		<i>3</i>				<i>3</i>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
Total		16		1		17
Grand total	16		1		17	

**S 03 01 14 — European Union Agency for the Cooperation of Energy Regulators
(ACER)**

Function group and grade	Budget 2023		Council position on DAB No 1/2023		Budget 2023 (incl. DAB 1/2023)	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1				1
AD 14						
AD 13		4				4
AD 12		3				3
AD 11		7				7
AD 10		6				6
AD 9		9				9
AD 8		15				15
AD 7		15		5		20
AD 6		6				6
AD 5		5		6		11
<i>AD Subtotal</i>		<i>71</i>		<i>11</i>		<i>82</i>
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6		3				3
AST 5		6				6
AST 4		4				4
AST 3						
AST 2						
AST 1						
<i>AST Subtotal</i>		<i>13</i>				<i>13</i>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3		1				1
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>		<i>1</i>				<i>1</i>
Total		85		11		96
Grand total		85		11		96

S 03 04 — Executive agencies

S 03 04 03 — European Health and Digital Executive Agency (HaDEA)

Function group and grade	Budget 2023		Council position on DAB No 1/2023		Budget 2023 (incl. DAB 1/2023)	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15						
AD 14		9				9
AD 13		6				6
AD 12		10				10
AD 11		8				8
AD 10		5				5
AD 9		8				8
AD 8		10				10
AD 7		9				9
AD 6		11				11
AD 5		29		1		30
<i>AD Subtotal</i>		<i>105</i>		<i>1</i>		<i>106</i>
AST 11		1				1
AST 10						
AST 9						
AST 8						
AST 7		1				1
AST 6		4				4
AST 5		2		-1		1
AST 4						
AST 3						
AST 2						
AST 1						
<i>AST Subtotal</i>		<i>8</i>		<i>-1</i>		<i>7</i>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
Total		113				113
Grand total[1]		113				113

(1)The establishment plan posts includes 12 posts in 2023 and 10 posts in 2022 financed outside EU Budget.

SECTION IX

EUROPEAN DATA PROTECTION

SUPERVISOR

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Appropriations 2023	Council position on DAB No 1/2023	New amount
1	PERSONS WORKING WITH THE INSTITUTION	11 038 920		11 038 920
2	BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION	3 625 000		3 625 000
3	EUROPEAN DATA PROTECTION BOARD	7 665 782	300 000	7 965 782
10	OTHER EXPENDITURE	p.m.		p.m.
	Total	22 329 702	300 000	22 629 702

TITLE 3 — EUROPEAN DATA PROTECTION BOARD

Figures

Title Chapter	Heading	FF	Appropriations 2023	Council position on DAB No 1/2023	New amount
3 0	EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD	7	7 665 782	300 000	7 965 782
	Title 3 — Total		7 665 782	300 000	7 965 782

CHAPTER 3 0 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD

Figures

Title Chapter Article Item	Heading	FF	Appropriations 2023	Council position on DAB No 1/2023	New amount
3 0	EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD				
3 0 0	Rents, charges and buildings expenditure				
3 0 0 0	Rents, charges and buildings expenditure	7.2	650 000		650 000
	<i>Article 3 0 0 — Subtotal</i>		650 000		650 000
3 0 1	Remuneration, allowances and other entitlements of officials and temporary staff				
3 0 1 0	Remuneration and allowances	7.2	2 278 782		2 278 782
3 0 1 1	Entitlements on entering the service, transfer and leaving the service	7.2	26 000		26 000
3 0 1 2	Allowances and miscellaneous contributions upon early termination of service	7.2	p.m.		p.m.
	<i>Article 3 0 1 — Subtotal</i>		2 304 782		2 304 782
3 0 2	Other staff				
3 0 2 0	Contract staff	7.2	1 201 000		1 201 000
3 0 2 1	Cost of traineeships and staff exchanges	7.2	430 000		430 000
3 0 2 2	Services and work to be contracted out	7.2	57 000		57 000
	<i>Article 3 0 2 — Subtotal</i>		1 688 000		1 688 000
3 0 3	Other expenditure in connection with staff of the Board				
3 0 3 0	Mission expenses, travel expenses and other ancillary expenditure	7.2	42 000		42 000
3 0 3 1	Recruitment costs	7.2	3 000		3 000
3 0 3 2	Further training	7.2	35 000		35 000
3 0 3 3	Medical service	7.2	5 000		5 000
3 0 3 4	Union nursery centre and other day nurseries and after-school centres	7.2	15 000		15 000
	<i>Article 3 0 3 — Subtotal</i>		100 000		100 000
3 0 4	Expenditure in connection with the operation and activities of the Board				
3 0 4 0	Plenaries and sub-group meetings of the European Data Protection Board	7.2	470 000		470 000
3 0 4 1	Translation and interpretation costs	7.2	948 000		948 000
3 0 4 2	Expenditure on publishing and information	7.2	120 000		120 000
3 0 4 3	Information technology equipment and services	7.2	880 000		880 000
3 0 4 4	Furniture, office supplies and telecommunication costs	7.2	15 000		15 000
3 0 4 5	External consultancy and studies	7.2	150 000	300 000	450 000

Title Chapter Article Item	Heading	FF	Appropriations 2023	Council position on DAB No 1/2023	New amount
3 0 4 6	Expenditure in connection with the activities of the European Data Protection Board	7.2	180 000		180 000
3 0 4 7	Other operating expenditure	7.2	110 000		110 000
3 0 4 8	Expenses of the Chair and Deputy Chairs of the European Data Protection Board	7.2	50 000		50 000
	<i>Article 3 0 4 — Subtotal</i>		2 923 000	300 000	3 223 000
	Chapter 3 0 — Total		7 665 782	300 000	7 965 782

Article 3 0 4 — Expenditure in connection with the operation and activities of the Board

Item 3 0 4 5 — External consultancy and studies

Figures

Appropriations 2023	Council position on DAB No 1/2023	New amount
150 000	300 000	450 000

Remarks

This appropriation is intended to cover the financing of studies, consultancy services and surveys contracted out to qualified experts and research institutes.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.