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WORKING DOCUMENT

From:	General Secretariat of the Council
To:	Budget Committee
Subject:	Commission's procedural non-paper identifying the open issues for the budget 2024 negotiations

In view of the forthcoming conciliation, delegations will find attached a procedural non-paper prepared by the Commission identifying the open issues for the negotiations on the budget 2024.

October 20, 2023

PROCEDURAL NON-PAPER IN VIEW OF THE FORTHCOMING BUDGET NEGOTIATIONS

This paper identifies the open issues for the 2024 budget negotiations.

The Parliament amendments combine elements reflecting the Parliament's interim report on the Commission proposal for a mid-term revision of the MFF (in particular for headings 4 to 6), with elements indicated as "budget 2024 specific" (e.g. H1, H2B). Without an agreement on the mid-term revision of the MFF (MFF MTR), only amendments respecting the existing MFF Regulation provisions and ceilings can be formally negotiated and approved in Conciliation.

Issues for discussion at political level by heading within the existing MFF (MFF MTR elements are mentioned "pour memoire"):

- Heading 1: level of appropriations particularly for Horizon Europe and CEF-Transport. [p.m. In the context of the MFF mid-term revision, Invest EU and use of additional allocation under Article 15(3) of the Financial Regulation to reinforce the European Innovation Council;]
- Heading 2b: level of appropriations, particularly for Erasmus+, Creative Europe and UCPM. [p.m. The needs for the European Union Recovery Instrument interest line in 2024 and, in the context of the MFF mid-term revision, its treatment over and above the ceilings;]
- Heading 3: level of appropriations, particularly for EAGF (young farmers) and the LIFE programme. [p.m. In the context of the MFF mid-term revision, the Innovation Fund];
- Heading 4, level of appropriations, notably some agencies [p.m. in the context of the MFF mid-term revision, level of appropriations especially for AMIF and BMVI programmes];
- Heading 5: level of appropriations, notably military Mobility. [p.m. In the context of the MFF mid-term revision, EDF (research)];
- Heading 6: level of appropriations, particularly for Humanitarian aid. [p.m. in the context of the MFF mid-term revision, level of appropriations for NDICI – GE, Humanitarian aid and Instrument for Pre-accession Assistance.];
- Heading 7: level of appropriations notably in relation to non-salary expenditure and staff requests in the other institutions in the context of high inflation and surging energy prices;
- Decentralised agencies: the level of appropriations and the number of posts of decentralised agencies.

There are only limited changes to nomenclature, restricted to new pilot projects and preparatory actions and changes to budget remarks.

The annex summarises the Council and the EP reading, with dedicated annexes covering each heading, agencies, pilot projects and preparatory actions and payment appropriations.

It also gives an overview of the remaining margins and availabilities under special instruments.

The overview of the Parliament's and Council's respective reading in this annex is purely descriptive. The Commission's formal assessment of both readings is included in the executability letter.

I. OVERVIEW TABLE

Headings	2024 draft budget	Variation in comparison with 2024 draft budget			
		AL1	Council's position	Parliament's position budget 2024 elements	Parliament's position MTR elements
H1 - Single Market, Innovation and Digital	21.431,4	0,0	-230,0	346,3	1.175,0
H2a - Economic, social and territorial cohesion	64.665,2	0,0	0,0	0,0	0,0
H2b - Resilience and Values	10.314,2	-72,0	-612,8	225,3	-3.864,0
H3 - Natural Resources and Environment	57.388,9	0,0	-10,0	89,5	1.250,0
H4 - Migration and Border Management	3.896,7	0,0	-20,0	0,0	173,9
H5 – Security and Defence	2.304,2	0,0	-17,0	45,0	625,0
H6 – Neighbourhood and the World	15.830,0	0,0	117,9	0,0	2.525,0
H7 – European Public Administration	11.949,6	4,6	0,0	99,4	0,0
Total appropriations for headings	187.780,1	-67,4	-771,9	805,5	1.884,9
Thematic special instruments	1.560,9	0,0	0,0	0,0	4.956,0
Total appropriations	189.341,0	-67,4	-771,9	805,5	6.840,9

With regard to commitment appropriations, the Commission proposal (draft budget, incl. amending letter) leaves an overall margin of EUR 367,9 million under the expenditure ceilings of the MFF headings.

Compared to the draft budget, the Council proposed an overall reduction of EUR 0,8 billion of the commitment appropriations, increasing the overall margin by EUR 0,3 billion and reducing the use of the non-thematic special instruments by EUR 0,5 billion.

Compared to the draft budget, the Parliament proposed increases of EUR 7,6 billion (of which EUR 6,8 billion referable to MFF MTR elements, not approved yet, to which it adds EUR 500 million of research decommitments through the use of an additional allocation under Article 15(3) of the Financial Regulation).

The Parliament's position, considering only the elements indicated as 2024-specific, exhausts most of the unallocated margins in 2024 and requires the mobilisation of additional EUR 549,3 million of the Single Margin Instrument. Furthermore, in line with its position on the MFF MTR, the Parliament proposes to include EUR 5 billion of the reinforcements to the special instruments, namely the increase of the overall envelope of FLEX¹ of the SEAR and the use of the EURI instrument.

¹ The Parliament has not made a proposal on the use of the flexibility instrument. The available resources of the instrument for 2024 are increased up to EUR 1.759,1 million.

2024 budget negotiations – Procedural non-paper

October 20, 2023

Commitment appropriations in EUR million, in current prices, rounded to the nearest hundredth thousand

Commitment margins	2024 draft budget	Variation in comparison with 2024 draft budget			
		AL1	Council's position	EP's budget 2024 specific elements	Additional impact EP's MTR specific elements
Unallocated margins	367,9	0,0	260,0	-211,1	-1.884,9
<i>Of which:</i>					
<i>H1</i>	166,6	0,0	230,0	-166,6	-1.175,0
<i>H2a</i>	17,8	0,0	0,0	0,0	0,0
<i>H2b</i>	0,0	0,0	0,0	0,0	3.864,0
<i>H3</i>	60,1	0,0	10,0	-44,5	-1.250,0
<i>H4</i>	123,3	0,0	20,0	0,0	-173,9
<i>H5</i>	0,0	0,0	0,0	0,0	-625,0
<i>H6</i>	0,0	0,0	0,0	0,0	-2.525,0
<i>H7</i>	0,0	0,0	0,0	0,0	0,0
Thematic special instruments	1.560,9	0,0	0,0	0,0	4.956,0
<i>Solidarity and Emergency Aid Reserve (SEAR)</i>	1.351,4	0,0	0,0	0,0	1.092,0
<i>European Globalisation Adjustment Fund for Displaced Workers (EGF)</i>	209,5	0,0	0,0	0,0	0,0
<i>Brexit Adjustment Reserve</i>	0,0	0,0	0,0	0,0	0,0
<i>EURI instrument</i>				0,0	3.864,0
Use of non-thematic special instruments	2.185,0	-67,4	-511,9	549,3	n/a
<i>Flexibility instrument</i>	1.635,5	0,0	-139,1	0,0	n/a
<i>Single Margin Instrument</i>	549,4	-67,4	-372,8	549,3	n/a

Taking the Commission's proposals in the amending letter as the starting point for the calculation, the current theoretical availabilities are presented below (including from the unused margins of 2021-22 and of 2023 which will become available in the SMI after the technical adjustment of the financial framework (TAJU) of spring 2024):

Commitment appropriations in EUR million, in 2024 prices, rounded to the nearest hundredth thousand

Availabilities for conciliation	Amount remaining
Flexibility instrument	0,0
Single Margin Instrument Article 11(1)(a)	1.206,3
- <i>Of which from unused margins of 2021 and 2022</i>	633,7
- <i>Of which from unused margin of 2023 (available in Spring 2024 after TAJU)</i>	572,5

The Commission, in its Amending Letter, does not modify the use of margins, limiting the changes to a reduction in the use of the SMI by EUR 67,4 million (lower expenditure needs in relation to the EURI interest line in Heading 2b, which are partly offset by an increase in administrative expenditure in heading 7).

The Council, through cuts to the expenditure, proposes an increase of the margins of EUR 260 million (mainly in Heading 1) and proposes the decrease of the use the Special Instruments of EUR 511,9 million (mainly decrease of use of SMI and Flex instrument for the EURI line in Heading 2b, considering a lower disbursement level and/or more favourable market conditions).

The Parliament proposes the mobilisation of almost all remaining availabilities (EUR 549,3 million) from SMI to cover the additional reinforcement of the budget 2024 specific elements.

October 20, 2023

II. KEY ISSUES PER HEADING

HEADING 1: SINGLE MARKET, INNOVATION AND DIGITAL

Commitment appropriations in EUR million, in current prices, rounded to the nearest hundredth thousand

H1 – SINGLE MARKET, INNOVATION AND DIGITAL	2024 draft budget	Variation in comparison with 2024 draft budget			
		AL1	Council's position	EP's budget 2024 specific elements	Additional impact EP's MTR specific elements
Unallocated margin	166,6	0,0	230,0	-166,6	-1.175,0
<i>Flexibility instrument</i>	<i>0,0</i>	<i>0,0</i>	<i>0,0</i>	<i>0,0</i>	<i>n/a</i>
<i>Single Margin Instrument</i>	<i>0,0</i>	<i>0,0</i>	<i>0,0</i>	<i>179,6</i>	<i>n/a</i>
Total appropriations H1	21.431,4	0,0	-230,0	346,3	1 175,0
Horizon Europe	12.812,1	0,0	-166,0	140,0	125,0
Euratom	281,2	0,0	-2,0	0,0	0,0
ITER	556,3	0,0	-10,0	0,0	0,0
InvestEU	347,546	0,0	0,0	0,0	1.050,0
CEF	2.699,8	0,0	0,0	100,0	0,0
<i>Of which CEF.–. Transport</i>	<i>1.727,3</i>	<i>0,0</i>	<i>0,0</i>	<i>100,0</i>	<i>0,0</i>
<i>CEF.–.Energy</i>	<i>885,4</i>	<i>0,0</i>	<i>0,0</i>	<i>0,0</i>	<i>0,0</i>
<i>CEF.–.Digital</i>	<i>87,1</i>	<i>0,0</i>	<i>0,0</i>	<i>0,0</i>	<i>0,0</i>
Digital Europe Programme	1.265,9	0,0	-20,0	12,5	0,0
Single Market Programme	602,3	0,0	0,0	25,0	0,0
EU Anti-Fraud Programme	25,5	0,0	0,0	0,0	0,0
Cooperation in the field of taxation (Fiscalis)	38,4	0,0	-4,0	0,0	0,0
Cooperation in the field of customs (Customs)	135,7	0,0	-20,0	0,0	0,0
European Space Programme	2.088,3	0,0	0,0	0,0	0,0
Union Secure Connectivity Programme	117,3	0,0	0,0	0,0	0,0
Decentralised agencies	427,5	0,0	-8,0	1,7	0,0
Pilot projects & preparatory actions	0,0	0,0	0,0	67,0	0,0
Other	9,0	0,0	0,0	0,0	0,0
Prerogatives/specific competences	24,5	0,0	0,0	0,0	0,0

- Horizon Europe: The Council proposes a cut of EUR 166 million, while the Parliament restores the cut and reinforces the programme by EUR 140 million.
 - Use of Article 15(3) of the Financial Regulation: the Commission proposed to make available again in 2024 a tranche of EUR 95,3 million, corresponding to the MFF agreement (total amount already used until 2023 is EUR 262,0 million out of EUR 500 million in prices 2018). Considering the proposed used for 2024, this would leave up to EUR 153,4 million in 2018 prices available for the 2025-2027 period.
- Euratom: the Council cuts EUR 2 million and the Parliament restores the cut.
- ITER: The Council proposes a cut of EUR 10,0 million, while the Parliament restores it.
- Connecting Europe Facility: The Parliament proposes reinforcements for the transport (EUR 100 million) strand.
- Digital Europe Programme: The Council proposes a cut of EUR 20 million, while the Parliament reinforces it by EUR 12,5 million.
- Single Market Programme: The Parliament reinforces the programme by EUR 25 million.
- Cooperation in the field of taxation (FISCALIS): the Council proposes a cut of EUR 4,0 million, while the Parliament reinstates it.
- Cooperation in the field of customs (CUSTOMS): the Council proposes a cut of EUR 20,0 million, while the Parliament reinstates it.

October 20, 2023

- Decentralised agencies: The Council proposes to cut EUR 8 million where the Parliament increases the expenditure by EUR 1,7 million.

In addition to the elements above, the Parliament also proposes the following reinforcements in line with their position on the Mid-Term Revision of the MFF:

- InvestEU: The Parliament proposes a reinforcement of EUR 1.050,0 million in connection to the STEP proposal, an increase of EUR 300 million compared to the MFF MTR Commission proposal.
- Horizon Europe: The Parliament proposes a reinforcement of EUR 125 million for the European Innovation Council in connection with the STEP proposal;
 - Use of Article 15(3) of the Financial Regulation: the Parliament proposes to use an additional allocation of EUR 500 million, to reinforce the European Innovation Council up to EUR 625 million (when including also the reinforcement through elements from the 2024 budget) as foreseen in the STEP proposal.

October 20, 2023

HEADING 2a: Economic, social and territorial cohesion

Commitment appropriations in EUR million, in current prices, rounded to the nearest hundredth thousand

H2a – Economic, social and territorial cohesion	2024 draft budget	Variation in comparison with 2024 draft budget			
		AL1	Council's position	EP's budget 2024 specific elements	Additional impact EP's MTR specific elements
Unallocated margin	17,8	0,0	0,0	0,0	0,0
<i>Flexibility instrument</i>	<i>0,0</i>	<i>0,0</i>	<i>0,0</i>	<i>0,0</i>	<i>0,0</i>
<i>Single Margin Instrument</i>	<i>0,0</i>	<i>0,0</i>	<i>0,0</i>	<i>0,0</i>	<i>0,0</i>
Total appropriations H2a	64.665,2	0,0	0,0	0,0	0,0
European Regional Development Fund (ERDF)	39.434,5	0,0	0,0	0,0	0,0
Cohesion Fund (CF)	8.448,0	0,0	0,0	0,0	0,0
European Social Fund Plus (ESF+)	16.782,8	0,0	0,0	0,0	0,0
Pilot projects & preparatory actions	0,0	0,0	0,0	0,0	0,0

- There are no requests for changes to the Commission's proposal.

2024 budget negotiations – Procedural non-paper

October 20, 2023

HEADING 2b: Resilience and Values

Commitment appropriations in EUR million, in current prices, rounded to the nearest hundredth thousand

H2b – Resilience and Values	2024 draft budget	Variation in comparison with 2024 draft budget			
		AL1	Council's position	EP's budget 2024 specific elements	Additional impact EP's MTR specific elements
Unallocated margin	0,0	0,0	0,0	0,0	3.864,0
<i>Flexibility instrument</i>	1.335,4	0,0	-240,0	0,0	n/a
<i>Single Margin Instrument</i>	372,8	-72,0	-372,8	225,3	n/a
<i>EURI instrument</i>	N/A				3.864,0
Total appropriations H2b	10.314,2	-72,0	-612,8	225,3	-3.864,0
Support to the Turkish-Cypriot Community	34,3	0,0	0,0	2,0	0,0
European Recovery and Resilience Facility and the Technical Support Instrument	123,5	0,0	0,0	0,0	0,0
Protection of the euro against counterfeiting	0,9	0,0	0,0	0,0	0,0
EURI financing cost	3.870,0	-74,0	-572,8	0,0	-3.864,0
Union Civil Protection Mechanism (UCPM)	230,3	0,0	0,0	20,0	0,0
EU4Health	753,8	0,0	0,0	20,0	0,0
Instrument for emergency support within the Union (ESI)	0,0	0,0	0,0	0,0	0,0
Employment and Social Innovation	93,5	0,0	0,0	0,0	0,0
Erasmus+	3.736,1	0,0	0,0	100,0	0,0
European Solidarity Corps (ESC)	144,0	0,0	0,0	2,0	0,0
Creative Europe	331,8	0,0	-40,0	25,0	0,0
Justice	41,8	0,0	0,0	0,0	0,0
Citizens, Equality, Rights and Values	215,0	0,0	0,0	6,0	0,0
Decentralised agencies	538,1	2,0	0,0	22,5	0,0
Pilot projects & preparatory actions	0,0	0,0	0,0	25,8	0,0
Other	7,9	0,0	0,0	0,0	0,0
Prerogatives/specific competences	193,2	0,0	0,0	2,0	0,0

- Support to the Turkish-Cypriot Community: the Parliament has proposed an increase of EUR 2 million to the programme.
- EURI financing cost: The Council proposed a reduction of the interest cost of the EURI line by EUR 572,8 million. The Commission presented its updated estimated needs, reflecting situation as at 8 October 2023, for the financing cost of the European Union Recovery Instrument (EURI) in the amending letter, reducing the cost by EUR 74,0 million.
- Union Civil Protection Mechanism (UCPM): the Parliament has proposed a reinforcement of EUR 20 million.
- EU4Health: The Parliament has proposed a reinforcement of EUR 20 million.
- Erasmus+: The Parliament proposed a reinforcement of EUR 100 million.
- European Solidarity Corps: The Parliament reinforces the programme by EUR 2 million.
- Creative Europe: The Council cuts by EUR 40,0 million, while the Parliament reinforces by EUR 25 million.
- Citizens, Equality, Rights and Values: The Parliament reinforces the programme by EUR 6,0 million.
- 'Prerogatives': The Parliament proposes two new lines of actions for an additional cost of EUR 2 million.
- Decentralised agencies: The Parliament increases the expenditure by EUR 25,8 million

October 20, 2023

In addition to the elements above, the Parliament also proposes the following adjustment in line with their position on the Mid-Term Revision of the MFF:

- The Parliament proposes to move the full amount of interest cost of the EURI borrowing from the Heading 2b to the EURI instrument, over and above the ceilings. In comparison, the MFF MTR Commission proposal is limited to the NGEU funding costs in excess of the amounts initially programmed for 2021 – 2027.

October 20, 2023

HEADING 3: NATURAL RESOURCES AND ENVIRONMENT*Commitment appropriations in EUR million, in current prices, rounded to the nearest hundredth thousand*

H3 – NATURAL RESOURCES AND ENVIRONMENT	2024 draft budget	Variation in comparison with 2024 draft budget			
		AL1	Council's position	EP's budget 2024 specific elements	Additional impact EP's MTR specific elements
Unallocated margin	60,1	0,0	10,0	-44,5	-1.250,0
<i>Flexibility instrument</i>	<i>0,0</i>	<i>0,0</i>	<i>0,0</i>	<i>0,0</i>	<i>n/a</i>
<i>Single Margin Instrument</i>	<i>0,0</i>	<i>0,0</i>	<i>0,0</i>	<i>0,0</i>	<i>n/a</i>
Total appropriations H3	57.388,9	0,0	-10,0	89,5	1.250,0
European Agricultural Guarantee Fund (EAGF)	40.602,1	0,0	0,0	45,0	0,0
European Agricultural Fund for Rural Development (EAFRD)	13.155,8	0,0	0,0	0,0	0,0
European Maritime, Fisheries and Aquaculture Fund (EMFAF)	1.069,7	0,0	0,0	0,0	0,0
Sustainable Fisheries Partnership Agreements (SFPAs) and Regional Fisheries Management Organisations (RFMO)	162,8	0,0	0,0	0,0	0,0
LIFE	744,9	0,0	-5,0	30,0	0,0
Just Transition Fund	1.489,9	0,0	0,0	0,0	0,0
Public sector loan facility under the Just Transition Mechanism (JTM)	50,0	0,0	0,0	0,0	0,0
Innovation Fund (IF)	0,0	0,0	0,0	0,0	1.250,0
Decentralised agencies	97,5	0,0	-5,0	0,0	0,0
Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	16,2	0,0	0,0	0,0	0,0
Pilot projects & preparatory actions	0,0	0,0	0,0	14,5	0,0

- **European Agricultural Guarantee Fund (EAGF):** The Parliament reinforces the EAGF with EUR 45 million to support young farmers. The negative margin generated under the EAGF subceiling has to be covered through redeployments from other budget lines.
- **LIFE:** The Council has proposed a cut of EUR 5 million, meanwhile the Parliament has proposed a reinforcement compared to the Commission request of EUR 30 million for environment and climate action.
- **Decentralised Agencies:** The Council has proposed a cut of EUR 5 million for EEA compared to the Commission request, while the Parliament restores the Commission's proposal.

In addition to the elements above, the Parliament also proposes the following reinforcement in line with their position on the Mid-Term Revision of the MFF:

- **Innovation Fund:** The Parliament proposes to reinforce the Innovation Fund from the budget by EUR 1.250 million, in line with the MFF MTR proposal of the Commission.

October 20, 2023

HEADING 4: MIGRATION AND BORDER MANAGEMENT

Commitment appropriations in EUR million, in current prices, rounded to the nearest hundredth thousand

H4 – MIGRATION AND BORDER MANAGEMENT	2024 draft budget	Variation in comparison with 2024 draft budget			
		AL1	Council's position	EP's budget 2024 specific elements	Additional impact EP's MTR specific elements
Unallocated margin	123,3	0,0	20,0	0,0	-173,9
Flexibility instrument	0,0	0,0	0,0	0,0	n/a
Single Margin Instrument	0,0	0,0	0,0	0,0	n/a
Total appropriations H4	3.896,7	0,0	-20,0	0,0	173,9
AMIF	1.500,7	0,0	0,0	0,0	110,0
IBMF – BMVI	1.000,8	19,9	0,0	0,0	60,0
IBMF – CCEI	143,8	0,0	0,0	0,0	0,0
Decentralised agencies	1.251,4	-19,9	-20,0	0,0	3,9

- Decentralised agencies: The Council proposes a cut of EUR 20 million (to Frontex), which the Parliament restores.

In addition to the element above, the Parliament also proposes the following reinforcements in line with their position on the Mid-Term Revision of the MFF:

- Asylum, Migration and Integration Fund (AMIF): The Parliament reinforces the programme by EUR 110 million.
- Integrated Border Management Fund – Border Management and Visa Instrument (IBMF – BMVI): The Parliament reinforces the programme by EUR 60 million.
- The Parliament increases the expenditure of the EU-Lisa and EUAA decentralised agencies by EUR 3,9 million.

In comparison, the MFF MTR Commission proposal foresees to reinforce Heading 4 as from 2025.

October 20, 2023

HEADING 5: SECURITY AND DEFENCE*Commitment appropriations in EUR million, in current prices, rounded to the nearest hundredth thousand*

H5 – SECURITY AND DEFENCE	2024 draft budget	Variation in comparison with 2024 draft budget			
		AL1	Council's position	EP's budget 2024 specific elements	Additional impact EP's MTR specific elements
Unallocated margin	0,0	0,0	0,0	0,0	-625,0
<i>Flexibility instrument</i>	300,2	0,0	-17,0	0,0	n/a
<i>Single Margin Instrument</i>	0,0	0,0	0,0	45,0	n/a
Total appropriations H5	2.304,2	0,0	-17,0	45,0	625,0
ISF	314,9	0,0	0,0	0,0	0,0
Nuclear decommissioning (Lithuania)	74,6	0,0	0,0	0,0	0,0
Nuclear Safety and decommissioning (incl. For Bulgaria and Slovakia)	62,3	0,0	0,0	0,0	0,0
European Defence Fund (Research)	218,2	0,0	0,0	0,0	625,0
EDF (Non-research)	419,8	0,0	0,0	0,0	0,0
Military Mobility	241,4	0,0	0,0	45,0	0,0
Union Secure Connectivity	96,0	0,0	-10,0	0,0	0,0
Short-term Defence instrument (EDIRPA)	260,0	0,0	0,0	0,0	0,0
Defence Industrial Reinforcement Instrument	343,0	0,0	0,0	0,0	0,0
Decentralised agencies	251,1	0,0	-7,0	0,0	0,0
Prerogatives/specific competences	22,9	0,0	0,0	0,0	0,0

- Union Secure Connectivity: the Parliament reinstated 10 million, which the Council cut for the instrument.
- Military Mobility (MM): the Parliament reinforces the programme by EUR 45 million.
- Decentralised agencies: the Council reduces the allocations for the decentralised agencies by 7,0 million, the Parliament reinstates the allocations.

In addition to the element above, the Parliament also proposes the following reinforcement in line with their position on the Mid-Term Revision of the MFF:

- European Defence Fund (Research): the Parliament reinforces the programme by EUR 625,0 million in relation to STEP proposal, an increase of EUR 275 million in comparison with the MFF MTR Commission proposal.

October 20, 2023

HEADING 6: NEIGHBOURHOOD AND THE WORLD

Commitment appropriations in EUR million, in current prices, rounded to the nearest hundredth thousand

H6 – NEIGHBOURHOOD AND THE WORLD	2024 draft budget	Variation in comparison with 2024 draft budget			
		AL1	Council's position	EP's budget 2024 specific elements	Additional impact EP's MTR specific elements
Unallocated margin	0,0	0,0	0,0	0,0	2.525,0
<i>Flexibility instrument</i>	<i>0,0</i>	<i>0,0</i>	<i>117,9</i>	<i>0,0</i>	<i>n/a</i>
<i>Single Margin instrument</i>	<i>0,0</i>	<i>0,0</i>	<i>0,0</i>	<i>0,0</i>	<i>n/a</i>
Total appropriations H6	15.830,0	0,0	117,9	0,0	2.525,0
NDICI – GE	11.373,9	0,0	0,0	0,0	1.925,0
European Instrument for International Nuclear Safety Cooperation (INSC)	41,8	0,0	0,0	0,0	0,0
HUMA	1.660,7	0,0	117,9	0,0	550,0
Common Foreign and Security Policy (CFSP)	384,7	0,0	0,0	0,0	0,0
Overseas Countries and Territories (OCT)	71,4	0,0	0,0	0,0	0,0
MFA+	5,0	0,0	0,0	0,0	-5,0
IPA III	2.116,5	0,0	0,0	0,0	55,0
Other actions	81,3	0,0	0,0	0,0	0,0
Prerogatives/specific competences	94,7	0,0	0,0	0,0	0,0

- **HUMA:** The Council proposes a reinforcement of 117,9 million.

All the reinforcements proposed by the Parliament under Heading 6 are presented as being in line with its position on the Mid-Term Revision of the MFF, namely:

- **NDICI-GE:** the Parliament proposes a reinforcement of EUR 1.925,0 million. The reinforcement foreseen by the Parliament will benefit mainly the cushion line, and the Southern and Eastern neighbourhood lines.
- **HUMA:** The Parliament proposes a reinforcement of EUR 550 million.
- **IPA III:** the Parliament proposes an increase of EUR 55 million.
- The Parliament proposes the cancellation of the MFA+ instrument as the related expenditure should fall under the Ukraine Facility (proposed in the context of the MFF MTR), over and above the EU budget's ceiling.

2024 budget negotiations – Procedural non-paper

October 20, 2023

HEADING 7: EUROPEAN PUBLIC ADMINISTRATION

Commitment appropriations in EUR million, in current prices, rounded to the nearest hundredth thousand

H7 – EUROPEAN PUBLIC ADMINISTRATION	2024 draft budget	Variation in comparison with 2024 draft budget			
		AL1	Council's position	EP's budget 2024 specific elements	Additional impact EP's MTR specific elements
Unallocated margin	0,0	0,0	0,0	0,0	0,0
<i>Flexibility instrument</i>	<i>0,0</i>	<i>0,0</i>	<i>0,0</i>	<i>0,0</i>	<i>0,0</i>
<i>Single Margin Instrument</i>	<i>176,6</i>	<i>4,6</i>	<i>0,0</i>	<i>99,4</i>	<i>99,4</i>
Total appropriations H7	11.949,6	4,6	0,0	99,4	0,0
European Schools and pensions	2.812,6	0,0	0,0	0,0	0,0
Pensions	2.565,5	0,0	0,0	0,0	0,0
European Schools	247,2	0,0	0,0	0,0	0,0
Administrative expenditure of the institutions	9.137,0	4,6	0,0	99,4	0,0
European Parliament	2.354,9	-0,3	0,0	27,7	0,0
European Council and Council	676,8	0,0	0,0	0,0	0,0
Commission	4.221,4	-3,4	0,0	0,0	0,0
Court of Justice of the European Union	502,4	0,0	0,0	5,8	0,0
European Court of Auditors	184,8	0,3	0,0	0,5	0,0
European Economic and Social Committee	164,9	0,0	0,0	2,9	0,0
European Committee of the Regions	121,9	0,0	0,0	4,6	0,0
European Ombudsman	13,7	0,0	0,0	0,1	0,0
European Data Protection Supervisor	23,9	0,0	0,0	3,2	0,0
European External Action Service	872,2	7,9	0,0	54,6	0,0

- All sections: The Council overall has accepted the Draft Budget proposed by the Commission.
- The Parliament has requested reinforcements for the Court of Justice of the European Union, the European Court of Auditors, the European Economic and Social Committee, the European Committee of the Regions, the European Ombudsman, the European Data Protection Supervisor, and the European External Action Service for a total additional increase of the expenditure under heading 7 of EUR 71,7 million. The Parliament also proposes increase for its expenditure of EUR 27,7 million (in line with its Statement of Estimates).
- The Parliament requests increases in the establishment plans of other institutions as follows:

Institution	Posts			
	AD	AST or AST/SC	External staff	Total
European Committee of the Regions	2			2
European Data Protection Supervisor	11	1		12
European Data Protection Board	5	0		5
European External Action Service	7	3		10
Total	25	4		29

2024 budget negotiations – Procedural non-paper

October 20, 2023

DECENTRALISED AGENCIES (Appropriations and posts, compared to the draft budget)

Appropriations (EU contribution) in EUR million, in current prices, rounded to the nearest hundredth thousand

Decentralised Agency	AL1		Council	Parliament	
	EUR	Establishment plan posts	EUR	EUR	Establishment plan posts
European Union Aviation Safety Agency (EASA)			-1,0		
European Maritime Safety Agency (EMSA)			-0,5		
EU Agency for the Space Programme (EUSPA)			-2,0		
European Union Agency for the Cooperation of Energy Regulators (ACER)			-0,5	0,2	
Anti-Money Laundering Agency (AMLA)			-2,5		
European Securities and Markets Authority (ESMA)			-0,5		
European Agency for Railways (ERA)			-0,5		
European Public Prosecutor's Office (EPPO)	2,0	8		17,0	100
European Banking Authority (EBA)			-0,5		
European Institute for Gender Equality (EIGE)				0,3	
European Border and Coast Guard Agency (Frontex)			-20,0		
European Environmental Agency (EEA)			- 5,0		
– European Union Agency for Cybersecurity (ENISA)				1,6	15
European Union Agency for Criminal Justice Cooperation (Eurojust)				4,1	44
European Labour Authority (ELA)				1,1	15
European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)			-7,0		
European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA)	- 19,9 ²	-4			
Total budget 2024 elements	-17,9	4	- 40,0	24,3	174
European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA)				1,7	10
European Union Agency for Asylum (EUAA)				2,3	10
Total MTR elements				4,0	20

² Following the conclusion of the political negotiations on the Regulation on the Digitalisation of the visa procedure (COM(2022) 658), the platform for the procedure will be implemented under the BMVI programme.

October 20, 2023

- The Commission, in its Amending Letter, proposes to reinforce EPPO to enhance security of the building and of the IT systems.
- The Council proposes cuts to EASA, EMSA, EUSPA, ACER, AMLA, EBA, ESMA, ERA, EEA Frontex, and EMCDDA.
- The Parliament restores all Council's cuts and in addition reinforces ACER, EPPO, Eurojust, ELA, EIGE, ENISA. Additionally, the Parliament proposes reinforcements in line with their position on the Mid-Term Revision of the MFF for EU-Lisa and EUAA.
- Overall, the net impact of the Parliament's proposals is an increase of EUR 28,3 million (of which 4,0 million indicated as MFF MTR elements) and an increase of 194 posts (of which 20 posts indicated as MFF MTR elements), where the Council cuts decentralised agencies by EUR 40 million.

October 20, 2023

PILOT PROJECTS AND PREPARATORY ACTIONS

The Parliament has adopted 46 proposals, all of which have been pre-assessed as implementable (rated A or B) by the Commission (of which 36 new PPPAs).

The overall request for commitment appropriations for pilot projects amounts to EUR 40 million and for preparatory actions to EUR 67,4 million. This is in line with the thresholds set out in Article 58 of the Financial Regulation.

The breakdown by heading of the amounts for the proposed pilot projects and preparatory actions is as follows:

Commitment appropriations in EUR million, in current prices, rounded to the nearest hundredth thousand

PILOT PROJECTS AND PREPARATORY ACTIONS	Parliament
Heading 1	67,0
Heading 2b	25,8
Heading 3	14,5
Total	107,4

October 20, 2023

PAYMENT APPROPRIATIONS

Compared to the draft budget, the amending letter has slightly reduced (EUR 0,1 billion) the level of payment appropriations, which, including thematic special instruments, stands at the level of EUR 143,1 billion, still leaving a margin of EUR 30,5 billion. This large margin reflects in particular a payment dip expected in 2024 for some of the cohesion programs.

Compared to the Amending Letter, the Council proposed a further cut of about EUR 0,4 billion, all in respect of lower amounts of payments (and commitments) on the EURI line.

Compared to the Amending Letter and considering only elements indicated as specific to the budget 2024, the Parliament proposed an increase of about EUR 0,5 billion of the payments concerning headings 1, 2b, 3, 5, 6 and 7. The additional elements indicated as MFF MTR-related proposed by the Parliament raise the increase up to EUR 6,0 billion.