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General Secretariat

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WORKING DOCUMENT

From:	General Secretariat of the Council
To:	Budget Committee
Subject:	2024 budgetary procedure: Conciliation document: Doc. 1.1: Summary tables - Figures by MFF heading

In view of the Conciliation on the budget 2024, delegations will find attached Doc. 1.1 of the input package.

2024 BUDGETARY PROCEDURE

CONCILIATION DOCUMENT

Doc No:

1.1

24.10.2023

SUMMARY TABLES

- Figures by Multi-annual Financial Framework heading

2024 BUDGETARY PROCEDURE - EVOLUTION OF EUROPEAN UNION EXPENDITURE BY FINANCIAL FRAMEWORK HEADING (Programme breakdown)																					EUR million (in current prices)			
MFF Headings / Clusters / Programmes	0		1		1/0		2		2/0		2-1		3		3/0		3-1		4		4/0		4-1	
	2023 Budget (incl. AB1-3 & DAB4)		2024 Draft Budget		Difference		Council's position on 2024 Draft Budget		Difference		Difference		European Parliament's position on 2024 Draft Budget		Difference		Difference		2024 Draft Budget (incl. AL1)		Difference		Difference	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA		
1 - Single Market, Innovation and Digital	21.415,1	20.190,3	21.431,4	20.916,2	0,1%	3,6%	21.201,4	20.908,2	-1,0%	3,6%	-230,0	-8,0	22.952,6	22.765,2	7,2%	12,8%	1.521,3	1.849,0	21.431,4	20.916,2	0,1%	3,6%		
Of which under Flexibility Instrument																								
Of which under Single Margin Instrument 111(a)																								
Of which under Single Margin Instrument 111(c)																								
Of which offset against Single Margin Instrument 111(c)	21.727,0		21.598,0		-0,6%		21.598,0		-0,6%				21.598,0		-0,6%				21.598,0		-0,6%			
Margin	311,9		166,6		-46,6%		396,6		27,2%		230,0				-100,0%		-166,6		166,6		-46,6%			
01 Cluster - Research and Innovation	13.296,9	12.592,6	13.649,6	12.800,3	2,7%	1,6%	13.471,6	12.800,3	1,3%	1,6%	-178,0		13.919,1	13.507,5	1,8%	7,3%	289,5	707,2	13.649,6	12.800,3	2,7%	1,6%		
Horizon Europe	12.432,9	11.893,4	12.812,1	11.832,8	3,0%	-0,5%	12.646,1	11.832,8	1,7%	-0,5%	-166,0		13.077,1	12.537,8	5,3%	5,3%	265,0	695,0	12.812,1	11.832,8	3,0%	-0,5%		
European Research and Training Programme	276,5	274,3	281,2	332,6	0,7%	21,2%	279,2	332,6	1,0%	21,2%			281,2	332,6	1,7%	21,2%			281,2	332,6	1,7%	21,2%		
International Thermonuclear Experimental Reactor (ITER)	559,8	407,2	556,3	614,2	-0,6%	50,8%	546,3	614,2	-2,4%	50,8%	-10,0		556,3	614,2	-0,6%	50,8%			556,3	614,2	-0,6%	50,8%		
Other actions																								
Pilot projects and preparatory actions	27,7	17,7		20,8	-100,0%	17,6%		20,8	-100,0%	17,6%			24,5	33,0	-11,6%	86,9%	24,5	12,2		20,8	-100,0%	17,6%		
02 Cluster - European Strategic Investments	4.902,7	4.390,7	4.551,2	4.752,7	-7,2%	8,2%	4.528,7	4.750,2	-7,6%	8,2%	-22,5	-2,5	5.729,2	5.867,1	16,9%	33,6%	1.178,0	1.114,9	4.551,2	4.752,7	-7,2%	8,2%		
InvestEU Fund	340,7	389,8	347,5	346,7	-2,0%	-11,1%	347,5	346,7	-2,0%	-11,1%			1.397,5	1.396,7	310,1%	258,3%	1.050,0	1.050,0	347,5	346,7	-2,0%	-11,1%		
CEF Transport	1.852,5	1.943,5	1.727,3	2.118,8	-6,8%	9,0%	1.727,3	2.118,8	-6,8%	9,0%			1.827,3	2.168,8	-1,4%	11,6%	100,0	50,0	1.727,3	2.118,8	-6,8%	9,0%		
CEF Energy	856,4	720,9	885,4	741,4	3,4%	2,8%	885,4	741,4	3,4%	2,8%			885,4	741,4	3,4%	2,8%			885,4	741,4	3,4%	2,8%		
CEF Digital	289,1	230,0	87,1	151,2	-69,9%	-34,3%	87,1	151,2	-69,9%	-34,3%			87,1	151,2	-69,9%	-34,3%			87,1	151,2	-69,9%	-34,3%		
Digital Europe Programme	1.326,9	856,1	1.265,9	1.149,7	-4,6%	34,3%	1.245,9	1.149,7	-6,1%	34,3%	-20,0		1.278,4	1.155,9	-3,7%	35,0%	12,5	6,3	1.265,9	1.149,7	-4,6%	34,3%		
Decentralised Agencies	205,4	205,4	213,4	213,4	3,9%	3,9%	210,9	210,9	-2,7%	2,7%	-2,5	-2,5	215,2	215,2	4,8%	4,8%	1,7	1,7	213,4	213,4	3,9%	3,9%		
Other actions	3,5	3,5			-100,0%	-100,0%			-100,0%	-100,0%					-100,0%	-100,0%					-100,0%	-100,0%		
Actions financed under the prerogatives of the Commission	24,0	23,8	24,5	20,5	2,0%	-13,6%	24,5	20,5	2,0%	-13,6%			24,5	20,5	-2,0%	-13,6%			24,5	20,5	2,0%	-13,6%		
Pilot projects and preparatory actions	4,1	17,6		11,0	-100,0%	-37,8%		11,0	-100,0%	-37,8%			13,8	17,9	234,3%	1,2%	13,8	6,9		11,0	-100,0%	-37,8%		
03 Cluster - Single Market	939,2	943,2	946,5	912,0	-0,3%	-3,2%	919,0	908,3	-2,2%	-3,2%	-27,3	-3,5	983,2	910,4	-4,7%	-1,6%	36,8	18,4	946,5	912,0	-0,3%	-3,2%		
Single Market Programme (incl. SMEs)	602,8	615,3	602,3	601,2	-0,1%	-2,3%	602,3	601,2	-0,1%	-2,3%			627,3	613,7	4,1%	-0,2%	25,0	12,5	602,3	601,2	-0,1%	-2,3%		
EU Anti-Fraud Programme	24,9	26,4	25,5	23,2	2,6%	-12,0%	25,5	23,2	2,6%	-12,0%			25,5	23,2	2,6%	-12,0%			25,5	23,2	2,6%	-12,0%		
Cooperation in the field of taxation (Fiscals)	37,7	36,2	38,4	30,4	2,0%	-15,8%	34,4	30,4	-8,6%	-15,8%	-4,0		38,4	30,4	2,0%	-15,8%			38,4	30,4	2,0%	-15,8%		
Cooperation in the field of customs (Customs)	133,1	119,9	135,7	104,8	2,0%	-12,5%	115,7	104,8	-13,0%	-12,5%	-20,0		135,7	104,8	2,0%	-12,5%			135,7	104,8	2,0%	-12,5%		
Decentralised Agencies	125,6	125,6	135,6	135,6	7,9%	7,9%	132,1	132,1	5,1%	5,1%	-3,5	-3,5	135,6	135,6	7,9%	7,9%			135,6	135,6	7,9%	7,9%		
Other actions	9,7	9,7	9,0	9,0	-7,2%	-7,2%	9,0	9,0	-7,2%	-7,2%			9,0	9,0	-7,2%	-7,2%			9,0	9,0	-7,2%	-7,2%		
Pilot projects and preparatory actions	5,5	10,2		7,7	-100,0%	-24,1%	7,7	7,7	-100,0%	-24,1%			11,8	13,6	113,8%	33,7%	11,8	5,9		7,7	-100,0%	-24,1%		
04 Cluster - Space	2.276,2	2.264,0	2.284,1	2.451,3	0,3%	8,2%	2.282,1	2.449,2	0,3%	8,2%	-2,0	-2,0	2.301,1	2.459,8	1,7%	8,6%	17,0	8,3	2.284,1	2.451,3	0,3%	8,2%		
European Space Programme	2.045,1	2.090,7	2.088,3	2.182,6	-2,1%	4,4%	2.088,3	2.182,6	-2,1%	4,4%			2.088,3	2.182,6	2,1%	4,4%			2.088,3	2.182,6	-2,1%	4,4%		
Union Secure Connectivity	156,3	98,6	117,4	190,2	-24,9%	93,0%	117,4	190,2	-24,9%	93,0%			190,2	190,2	-24,9%	93,0%			117,4	190,2	-24,9%	93,0%		
Decentralised Agencies	74,8	74,8	78,5	78,5	5,0%	5,0%	76,5	76,5	2,3%	2,3%	-2,0	-2,0	78,5	78,5	5,0%	5,0%			78,5	78,5	5,0%	5,0%		
Pilot projects and preparatory actions													17,0	8,5			17,0	8,5						
2 - Cohesion, Resilience and Values	70.586,7	56.327,9	74.979,4	34.186,0	6,2%	-39,3%	74.366,5	33.613,2	5,4%	-40,3%	-612,8	-572,8	71.340,7	30.470,9	1,1%	-45,9%	-3.638,7	-3.715,1	74.907,4	34.114,0	6,1%	-39,4%	-72,0	-72,0
Of which under Flexibility Instrument																								
Of which under Single Margin Instrument 111(a)																								
Of which under Single Margin Instrument 111(c)																								
Of which offset against Single Margin Instrument 111(c)	70.137,0		73.289,0		4,5%		73.289,0		4,5%				73.289,0		4,5%				73.289,0		4,5%			
Margin	12,5		17,8		42,3%		17,8		42,3%				1.948,3		-100,0%		-17,8		17,8		42,3%			
2a: Economic, social and territorial cohesion	62.926,5	49.143,7	64.665,2	24.155,7	2,8%	-50,8%	64.665,2	24.155,7	2,8%	-50,8%			64.665,2	24.155,7	2,8%	-50,8%			64.665,2	24.155,7	2,8%	-50,8%		
Of which under Flexibility Instrument																								
Of which under Single Margin Instrument 111(a)																								
Of which under Single Margin Instrument 111(c)																								
Of which offset against Single Margin Instrument 111(c)	62.939,0		64.683,0		2,8%		64.683,0		2,8%				64.683,0		2,8%				64.683,0		2,8%			
Sub-ceiling																								
Sub-margin	12,5		17,8		42,3%		17,8		42,3%						-100,0%		-17,8		17,8		42,3%			
2b: Resilience and Values	7.660,2	7.184,2	10.314,2	10.030,4	34,6%	39,6%	9.701,4	9.457,6	26,6%	31,6%	-612,8	-572,8	6.675,5	6.315,3	-12,9%	-12,1%	-3.638,7	-3.715,1	10.242,2	9.958,4	33,7%	38,6%	-72,0	-72,0
Of which under Flexibility Instrument																								
Of which under Single Margin Instrument 111(a)																								
Of which under Single Margin Instrument 111(c)																								
Of which offset against Single Margin Instrument 111(c)	7.198,0		8.606,0		19,6%		8.606,0		19,6%				8.606,0		19,6%				8.606,0		19,6%			
Sub-ceiling																								
Sub-margin													1.930,5				1.930,5			</				

2024 BUDGETARY PROCEDURE - EVOLUTION OF EUROPEAN UNION EXPENDITURE BY FINANCIAL FRAMEWORK HEADING (Programme breakdown)																							EUR million (in current prices)			
MFF Headings / Clusters / Programmes	0		1		1/0		2		2/0		2-1		3		3/0		3-1		4		4/0		4-1			
	2023 Budget (incl. AB1-3 & DAB4)		2024 Draft Budget		Difference		Council's position on 2024 Draft Budget		Difference		Difference		European Parliament's position on 2024 Draft Budget		Difference		Difference		2024 Draft Budget (incl. AL1)		Difference		Difference			
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA		
Adjusted EAGF sub-ceiling corrected by transfers between EAGF and EAFRD	40 693.0		40 603.0		-0.2%		40 603.0		-0.2%				40 648.0		-0.1%		45.0		40 603.0		-0.2%					
EAGF sub-margin	0.8		0.9		16.9%		0.9		16.9%				0.9		16.9%		-45.0		0.9		16.9%					
EAGF sub-margin (excluding the rounding difference)													-45.0				-45.0									
08 Cluster - Agriculture and Maritime Policy	54 877.5	56 149.0	55 020.2	53 537.9	0.3%	-4.7%	55 020.2	53 537.9	0.3%	-4.7%			55 072.8	53 507.7	0.4%	-4.6%	53.5	49.3	55 020.2	53 537.9	0.3%	-4.7%				
European Agricultural Guarantee Fund (EAGF)	40 692.2	40 699.2	40 602.1	40 590.3	-0.2%	-0.3%	40 602.1	40 590.3	-0.2%	-0.3%			40 647.1	40 635.1	-0.1%	-0.2%	45.0	45.0	40 602.1	40 590.3	-0.2%	-0.3%				
European Agricultural Fund for Rural Development (EAFRD)	12 934.7	14 402.2	13 155.8	11 991.9	1.7%	-16.7%	13 155.8	11 991.9	1.7%	-16.7%			13 155.8	11 991.9	1.7%	-16.7%			13 155.8	11 991.9	1.7%	-16.7%				
European Maritime, Fisheries and Aquaculture Fund	1 102.8	888.6	1 069.7	780.6	-3.0%	-12.1%	1 069.7	780.6	-3.0%	-12.1%			1 069.7	780.6	-3.0%	-12.1%			1 069.7	780.6	-3.0%	-12.1%				
Sustainable Fisheries Partnership Agreements (SFPAs)	116.8	126.4	162.8	142.6	39.4%	12.9%	162.8	142.6	39.4%	12.9%			162.8	142.6	39.4%	12.9%			162.8	142.6	39.4%	12.9%				
Decentralised Agencies	29.5	29.5	29.9	29.9	1.1%	1.1%	29.9	29.9	1.1%	1.1%			29.9	29.9	1.1%	1.1%			29.9	29.9	1.1%	1.1%				
Pilot projects and preparatory actions	1.5	4.1	2.2	2.2	-100.0%	-35.0%	2.2	2.2	-100.0%	-35.0%			8.5	6.9	469.3%	69.5%	8.5	4.3	2.2	2.2	-100.0%	-35.0%				
09 Cluster - Environment and Climate Action	2 340.6	598.6	2 368.7	694.6	1.2%	16.0%	2 358.7	689.6	0.8%	15.2%	-10.0	-5.0	2 354.7	1 212.6	36.1%	102.6%	1 286.0	518.0	2 368.7	694.6	1.2%	16.0%				
Programme for Environment and Climate Action (LIFE)	758.4	525.6	744.9	571.4	-1.8%	8.7%	739.9	571.4	-2.4%	8.7%	-5.0		774.9	586.4	2.2%	11.6%	30.0	15.0	744.9	571.4	-1.8%	8.7%				
Just Transition Fund	1 466.2	2.8	1 489.9	3.3	1.6%	16.4%	1 489.9	3.3	1.6%	16.4%			1 489.9	3.3	1.6%	16.4%			1 489.9	3.3	1.6%	16.4%				
Public sector loan facility under the Just Transition	50.0		50.0	35.0			50.0	35.0					50.0	50.0					50.0	35.0						
Innovation Fund													1 250.0	500.0			1 250.0	500.0								
Decentralised Agencies	56.7	56.7	67.6	67.6	19.3%	19.3%	62.6	62.6	10.5%	10.5%	-5.0	-5.0	67.6	67.6	19.3%	19.3%			67.6	67.6	19.3%	19.3%				
Actions financed under the prerogatives of the Commission	4.2	1.6	16.2	7.4	291.3%	370.2%	16.2	7.4	291.3%	370.2%			16.2	7.4	291.3%	370.2%			16.2	7.4	291.3%	370.2%				
Pilot projects and preparatory actions	5.2	11.9	10.0	10.0	-100.0%	-16.1%	10.0	10.0	-100.0%	-16.1%			6.0	13.0	15.4%	9.0%	6.0	3.0	10.0	10.0	-100.0%	-16.1%				
4 - Migration and Border Management	3 727.3	2 779.4	3 896.7	3 258.0	4.5%	17.2%	3 876.7	3 238.0	4.0%	16.5%	-20.0	-20.0	4 070.6	3 346.9	9.2%	20.4%	173.9	88.9	3 896.7	3 258.0	4.5%	17.2%				
Of which under Flexibility Instrument																										
Of which under Single Margin Instrument 1101(a)																										
Of which under Single Margin Instrument 1101(c)																										
Ceiling	3 814.0		4 020.0		5.4%		4 020.0		5.4%				50.6		5.4%		50.6		4 020.0		5.4%					
Of which offset against Single Margin Instrument 1101(c)																										
Margin	86.7		123.3		42.2%		143.3		65.1%		20.0		4 020.0		-100.0%		-123.3		123.3		42.2%					
10 Cluster - Migration	1 626.8	1 243.1	1 668.8	1 522.2	2.6%	22.5%	1 668.8	1 522.2	2.6%	22.5%			1 781.1	1 579.4	9.3%	27.1%	57.3	112.3	1 668.8	1 522.2	2.6%	22.5%				
Asylum, Migration and Integration Fund	1 454.6	1 070.9	1 500.7	1 354.1	3.2%	26.4%	1 500.7	1 354.1	3.2%	26.4%			1 610.7	1 409.1	10.7%	31.6%	110.0	55.0	1 500.7	1 354.1	3.2%	26.4%				
Decentralised Agencies	172.2	172.2	168.1	168.1	-2.4%	-2.4%	168.1	168.1	-2.4%	-2.4%			170.4	170.4	-1.0%	-1.0%	2.3	2.3	168.1	168.1	-2.4%	-2.4%				
Pilot projects and preparatory actions																										
11 Cluster - Border Management	2 100.5	1 536.3	2 227.9	1 735.8	6.1%	13.0%	2 207.9	1 715.8	5.1%	11.7%	-20.0	-20.0	2 289.6	1 767.5	9.0%	15.0%	61.7	31.7	2 227.9	1 735.8	6.1%	13.0%				
Integrated Border Management Fund (IBMF) - Instrument for	956.8	397.0	1 000.8	503.7	4.6%	26.9%	1 000.8	503.7	4.6%	26.9%			1 060.8	533.7	10.9%	34.4%	60.0	30.0	1 020.6	523.6	6.7%	31.9%				
Integrated Border Management Fund (IBMF) - Instrument for	141.0	71.8	143.8	156.7	2.0%	118.4%	143.8	156.7	2.0%	118.4%			143.8	156.7	2.0%	118.4%			143.8	156.7	2.0%	118.4%				
Decentralised Agencies	1 002.8	1 067.5	1 083.3	1 075.3	8.0%	0.7%	1 083.3	1 055.3	6.0%	-1.1%	-20.0	-20.0	1 083.0	1 077.0	8.2%	0.9%	4.7	1.67	1 063.3	1 055.3	6.1%	-1.1%	-19.9	-19.9		
5 - Security and Defence	2 116.6	1 137.4	2 304.2	2 028.4	8.9%	78.3%	2 287.2	2 021.4	8.1%	77.7%	-17.0	-7.0	2 974.2	2 675.9	40.5%	135.3%	670.0	647.5	2 304.2	2 028.4	8.9%	78.3%				
Of which under Flexibility Instrument																										
Of which under Single Margin Instrument 1101(a)																										
Of which under Single Margin Instrument 1101(c)																										
Ceiling	1 706.6		300.2		75.9%		283.2		66.0%						-100.0%		-300.2		300.2		75.9%					
Of which offset against Single Margin Instrument 1101(c)																										
Margin	1 946.0		2 004.0		3.0%		2 004.0		3.0%				970.2		3.0%		970.2		2 004.0		3.0%					
12 Cluster - Security	688.7	559.0	725.8	727.4	5.4%	30.1%	718.8	720.4	4.4%	28.9%	-7.0	-7.0	725.8	727.4	5.4%	30.1%			725.8	727.4	5.4%	30.1%				
Internal Security Fund (ISF)	309.9	195.5	314.9	230.6	1.6%	18.0%	314.9	230.6	1.6%	18.0%			314.9	230.6	1.6%	18.0%			314.9	230.6	1.6%	18.0%				
Nuclear decontamination (Lithuania)	68.8	60.0	74.6	84.6	8.4%	15.2%	74.6	84.6	8.4%	15.2%			74.6	84.6	8.4%	15.2%			74.6	84.6	8.4%	15.2%				
Nuclear Safety and decommissioning (incl. For Bulgaria and	57.2	53.2	62.3	71.8	8.9%	35.0%	62.3	71.8	8.9%	35.0%			62.3	71.8	8.9%	35.0%			62.3	71.8	8.9%	35.0%				
Decentralised Agencies	230.4	230.4	251.1	251.1	9.0%	9.0%	244.1	244.1	6.0%	6.0%	-7.0	-7.0	251.1	251.1	9.0%	9.0%			251.1	251.1	9.0%	9.0%				
Actions financed under the prerogatives of the Commission	22.4	19.2	22.9	20.7	2.0%	8.0%	22.9	20.7	2.0%	8.0%			22.9	20.7	2.0%	8.0%			22.9	20.7	2.0%	8.0%				
Pilot projects and preparatory actions		0.8		1.2		50.0%		1.2		50.0%						50.0%										
13 Cluster - Defence	1 427.9	578.3	1 578.4	1 301.1	10.5%	125.0%	1 568.4	1 301.1	9.8%	125.0%	-10.0	-10.0	2 248.4	1 948.6	57.5%	236.0%	670.0	647.5	1 578.4	1 301.1	10.5%	125.0%				
European Defence Fund (Research)	319.3	164.1	218.2	210.8	-31.7%	28.5%	218.2	210.8	-31.7%	28.5%			843.2	835.8	164.1%	409.2%	625.0	625.0	218.2	210.8	-31.7%	28.5%				
European Defence Fund (Non Research)	626.4	250.1	419.8	539.5	-33.0%	115.7%	419.8	539.5	-33.0%	115.7%			419.8	539.5	-33.0%	115.7%			419.8	539.5	-33.0%	115.7%				
Military Mobility	295.2	131.7	241.4	261.7	-18.2%	98.7%	241.4	261.7	-18.2%	98.7%			286.4	284.2	-3.0%	115.8%	45.0	22.5	241.4	261.7	-18.2%	98.7%				
Union Security Connectivity	30.0	30.0	96.0	110.0	220.0%	266.7%	96.0	110.0	186.7%	266.7%	-10.0	-10.0	96.0	110.0												

2024 BUDGETARY PROCEDURE - EVOLUTION OF EUROPEAN UNION EXPENDITURE BY FINANCIAL FRAMEWORK HEADING (Programme breakdown)																								EUR million (in current prices)					
MFF Headings / Clusters / Programmes	0		1		1/0		2		2/0		2-1		3		3/0		3-1		4		4/0		4-1						
	2023 Budget (incl. ABS1-3 & DAB4)		2024 Draft Budget		Difference		Council's position on 2024 Draft Budget		Difference		Difference		European Parliament's position on 2024 Draft Budget		Difference		Difference		2024 Draft Budget (incl. AL1)		Difference		Difference						
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA					
European Data Protection Supervisor	22.7		22.7		23.9		23.9		23.9		23.9		23.9		23.9		23.9		23.9		23.9		23.9						
European External Action Service	827.9		827.9		827.2		827.2		827.2		827.2		827.2		827.2		827.2		827.2		827.2		827.2						
TOTAL UNDER MFF HEADINGS	183 631.5	162 523.2	187 780.1	141 682.0	2.3%	-17.8%	187 008.2	141 167.4	1.8%	-13.1%	-771.9	-514.6	190 470.6	142 756.5	3.7%	-12.2%	2 609.4	1 074.5	187 712.7	141 614.6	2.7%	-17.9%	-67.4	-67.4					
Of which under Flexibility Instrument	1 235.7	948.1	1 635.5	1 747.3	32.4%	84.3%	1 496.4	1 507.3	21.1%	59.0%	-179.1	-240.0	1 635.5	502.3	32.4%	-38.6%	-1 165.0	1 635.5	1 747.3	32.4%	84.3%	-67.4	-67.4						
Cefin	182 667.0	168 575.0	185 963.0	170 543.0	1.8%	1.2%	185 963.0	170 543.0	1.8%	1.2%			185 963.0	170 543.0	1.8%	1.2%		185 963.0	170 543.0	1.8%	1.2%								
Of which under Single Margin Instrument 11(I)(a)	280.0		549.4		96.2%		176.6		-36.9%		-372.8		1 115.8		298.5%		566.3		362.9		72.2%		-67.4						
Of which under Single Margin Instrument 11(I)(b)													3 704.6				3 704.6												
Of which offset against Single Margin Instrument 11(I)(c)													1 948.3				1 948.3												
Margin	561.3	6 999.9	367.9	30 608.3	-34.5%	337.3%	627.9	30 882.9	11.9%	341.2%	260.0	274.6	28 368.8		-100.0%	305.3%	-2 239.5	367.9	30 675.7		-34.5%	338.2%	67.4						
Appropriations as % of GNI	1.09%	0.96%	1.06%	0.80%			1.06%	0.80%			0.00%	0.00%	1.08%	0.81%			0.82%	0.81%	1.06%	0.80%			0.00%	0.00%					
EURI Instrument													3 864.0				3 864.0												
Ukraine Facility																													
Solidarity and Emergency Aid Reserve (SEAR)	1 324.9	1 324.9	1 351.4	1 351.4	2.0%	2.0%	1 351.4	1 351.4	2.0%	2.0%			2 443.4	2 443.4	84.4%	84.4%	1 092.0	1 092.0	1 351.4	1 351.4	2.0%	2.0%							
European Globalisation Adjustment Fund for Dislocated	205.4	30.0	209.5	20.0	2.0%	-33.3%	209.5	20.0	2.0%	-33.3%			209.5	20.0	2.0%	-33.3%		209.5	20.0	2.0%	-33.3%								
Resilience Adjustment Reserve (BAR)	1 324.9	1 324.9			-100.0%	-100.0%			-100.0%	-100.0%					-100.0%	-100.0%					-100.0%	-100.0%							
TOTAL	186 476.6	165 203.0	189 341.4	143 053.4	1.5%	-13.4%	188 560.1	142 538.8	1.1%	-13.7%	-771.9	-514.6	196 987.4	140 083.9	5.6%	-5.8%	7 646.4	6 030.5	189 273.6	142 986.0	1.5%	-13.4%	-67.4	-67.4					
Appropriations as % of GNI	1.10%	0.98%	1.07%	0.81%			1.07%	0.81%			0.00%	0.00%	1.11%	0.83%			0.84%	0.83%	1.07%	0.81%			0.00%	0.00%					