



Council of the European Union
General Secretariat

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MEETING DOCUMENT

From:	General Secretariat of the Council
To:	Budget Committee
Subject:	DB 2024: Presidency revised proposal for the Council's position on the DB

In view of the Budget Committee meeting on 6 July 2023, delegations will find attached the Presidency's revised proposal for the Council's position on the DB 2024.

Main PRES proposal CNS position on DB 2024



Presidency's proposal

	Description	Council's Changes on DB 2024	
		c/a	p/a
1	Single Market, Innovation and Digital	-230,000,000	-8,000,000
2	Cohesion and Values	-612,816,884	-572,816,884
2.1	Economic, Social and territorial cohesion		
2.2	Resilience and values	-612,816,884	-572,816,884
3	Natural Resources and Environment	-10,000,000	-5,000,000
4	Migration and Border Management	-20,000,000	-20,000,000
5	Security and Defence	-17,000,000	-7,000,000
6	Neighbourhood and the World	117,900,000	98,200,000
7	European Public Administration		
	MFF Headings	-771,916,884	-514,616,884

BREAKDOWN FOR "SPECIAL INSTRUMENTS"

Description	Council's Changes on DB 2024	
	c/a	p/a
Emergency Aid Reserve (EAR)		
European Globalisation Adjustment Fund (EGF)		
Brexit Adjustment Reserve (BAR)		
Solidarity mechanisms within and outside the Union (Special instruments under and above the ceilings)		

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

Description	Council's Changes on DB 2024	
	c/a	p/a
MFF Headings	-771,916,884	-514,616,884
Solidarity mechanisms within and outside the Union (Special instruments under and above the ceilings)		
Grand total	-771,916,884	-514,616,884
Appropriations as % of GNI (1)	0.00%	0.00%

(1) The GNI for 2024 is based on the forecast of GNI issued after the Advisory Committee on Own Resources (ACOR) meeting held on 25 May 2023.

Council's Position on DB 2024

FF	Title Chapter Article Item	Description	Council's Changes on DB 2024		
			DA NDA	c/a	p/a
1	Single Market, Innovation and Digital			-230,000,000	-8,000,000
	01 02 01 01	European Research Council	DA	-20,000,000	
	01 02 02 10	Cluster 'Health'	DA	-30,000,000	
	01 02 02 12	Cluster 'Health' - Global Health EDCTP3 Joint Undertaking	DA	-5,000,000	
	01 02 02 20	Cluster 'Culture, Creativity and Inclusive Society'	DA	-20,000,000	
	01 02 02 30	Cluster 'Civil Security for Society'	DA	-10,000,000	
	01 02 02 42	Cluster 'Digital, Industry and Space' - Chips Joint Undertaking	DA	-15,000,000	
	01 02 02 50	Cluster 'Climate, Energy and Mobility'	DA	-40,000,000	
	01 02 02 53	Cluster 'Climate, Energy and Mobility' - Europe's Rail Joint Undertaking	DA	-5,000,000	
	01 02 03 02	European innovation ecosystems	DA	-6,000,000	
	01 02 03 03	European Institute of Innovation and Technology (EIT)	DA	-15,000,000	
	01 03 01	Fusion research and development	DA	-1,000,000	
	01 03 02	Nuclear fission, safety and radiation protection (indirect actions)	DA	-1,000,000	
	01 04 01	Construction, operation and exploitation of the ITER facilities - European Joint Undertaking for ITER - and the Development of Fusion Energy	DA	-10,000,000	
	02 04 06 11	Semiconductors - Chips Joint Undertaking	DA	-20,000,000	
	02 10 01	European Union Aviation Safety Agency (EASA)	DA	-1,000,000	-1,000,000
	02 10 02	European Maritime Safety Agency (EMSA)	DA	-500,000	-500,000
	02 10 03	European Union Agency for Railways (ERA)	DA	-500,000	-500,000
	02 10 06	European Union Agency for the Cooperation of Energy Regulators (ACER)	DA	-500,000	-500,000
	03 04 01	Cooperation in the field of taxation (Fiscalis)	DA	-4,000,000	
	03 05 01	Cooperation in the field of customs (Customs)	DA	-20,000,000	
	03 10 02	European Banking Authority (EBA)	DA	-500,000	-500,000
	03 10 04	European Securities and Markets Authority (ESMA)	DA	-500,000	-500,000
	03 10 05	Anti-Money Laundering Authority (AMLA)	DA	-2,500,000	-2,500,000
	04 10 01	European Union Agency for the Space Programme	DA	-2,000,000	-2,000,000
2	Cohesion and Values			-612,816,884	-572,816,884
2.2	Resilience and values			-612,816,884	-572,816,884
	06 04 01	European Union Recovery Instrument (EURI) - Payment of periodic coupon and redemption at maturity	NDA	-572,816,884	-572,816,884
	07 05 01	Culture strand	DA	-15,000,000	
	07 05 02	Media strand	DA	-25,000,000	
3	Natural Resources and Environment			-10,000,000	-5,000,000
3.2	Other programmes of Natural Resources and Environment			-10,000,000	-5,000,000
	09 02 01	Nature and biodiversity	DA	-1,987,500	
	09 02 02	Circular economy and quality of life	DA	-1,235,000	
	09 02 03	Climate change mitigation and adaptation	DA	-850,000	
	09 02 04	Clean energy transition	DA	-927,500	
	09 10 02	European Environment Agency	DA	-5,000,000	-5,000,000
4	Migration and Border Management			-20,000,000	-20,000,000
	11 10 01	European Border and Coast Guard Agency (Frontex)	DA	-20,000,000	-20,000,000

FF	Title Chapter Article Item	Description	Council's Changes on DB 2024		
			DA NDA	c/a	p/a
5	Security and Defence			-17,000,000	-7,000,000
	12 10 03	European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	DA	-7,000,000	-7,000,000
	13 05 01	Union Secure Connectivity Programme - Contribution from Heading 5	DA	-10,000,000	
6	Neighbourhood and the World			117,900,000	98,200,000
	14 03 01	Humanitarian aid	DA	117,900,000	98,200,000
TOTAL HEADINGS				-771,916,884	-514,616,884

Decentralised Agencies

FF	Title Chapter Article Item	Description	Council's Changes on DB 2024		
			DA NDA	c/a	p/a
1	Single Market, Innovation and Digital			-8,000,000	-8,000,000
	02 10 01	European Union Aviation Safety Agency (EASA)	DA	-1,000,000	-1,000,000
	02 10 02	European Maritime Safety Agency (EMSA)	DA	-500,000	-500,000
	02 10 03	European Union Agency for Railways (ERA)	DA	-500,000	-500,000
	02 10 06	European Union Agency for the Cooperation of Energy Regulators (ACER)	DA	-500,000	-500,000
	03 10 02	European Banking Authority (EBA)	DA	-500,000	-500,000
	03 10 04	European Securities and Markets Authority (ESMA)	DA	-500,000	-500,000
	03 10 05	Anti-Money Laundering Authority (AMLA)	DA	-2,500,000	-2,500,000
	04 10 01	European Union Agency for the Space Programme	DA	-2,000,000	-2,000,000
3	Natural Resources and Environment			-5,000,000	-5,000,000
3.2	Other programmes of Natural Resources and Environment			-5,000,000	-5,000,000
	09 10 02	European Environment Agency	DA	-5,000,000	-5,000,000
4	Migration and Border Management			-20,000,000	-20,000,000
	11 10 01	European Border and Coast Guard Agency (Frontex)	DA	-20,000,000	-20,000,000
5	Security and Defence			-7,000,000	-7,000,000
	12 10 03	European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	DA	-7,000,000	-7,000,000
TOTAL				-40,000,000	-40,000,000

Annex 1 DB 2024



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

Description	1		2		3	
	DB 2024		Council's Changes on DB 2024		Council's Position on DB 2024	
	c/a	p/a	c/a	p/a	c/a	p/a
European Schools and Pensions	2,812,624,762	2,812,624,762			2,812,624,762	2,812,624,762
Pensions	2,565,464,000	2,565,464,000			2,565,464,000	2,565,464,000
European Schools	247,160,762	247,160,762			247,160,762	247,160,762
Administrative expenditure of the institutions	9,137,000,694	9,137,000,694			9,137,000,694	9,137,000,694
European Parliament	2,354,855,881	2,354,855,881			2,354,855,881	2,354,855,881
European Council and Council	676,842,943	676,842,943			676,842,943	676,842,943
Commission	4,221,445,825	4,221,445,825			4,221,445,825	4,221,445,825
Court of Justice of the European Union	502,443,711	502,443,711			502,443,711	502,443,711
European Court of Auditors	184,803,430	184,803,430			184,803,430	184,803,430
European Economic and Social Committee	164,945,524	164,945,524			164,945,524	164,945,524
European Committee of the Regions	121,878,345	121,878,345			121,878,345	121,878,345
European Ombudsman	13,667,466	13,667,466			13,667,466	13,667,466
European Data Protection Supervisor	23,921,966	23,921,966			23,921,966	23,921,966
European External Action Service	872,195,603	872,195,603			872,195,603	872,195,603
European Public Administration	11,949,625,456	11,949,625,456			11,949,625,456	11,949,625,456

With European Parliament

Description	1		2		3	
	DB 2024		Council's Changes on DB 2024		Council's Position on DB 2024	
	c/a	p/a	c/a	p/a	c/a	p/a
Administrative expenditure of the institutions	9,137,000,694	9,137,000,694			9,137,000,694	9,137,000,694
Section III - Commision	4,221,445,825	4,221,445,825			4,221,445,825	4,221,445,825
Other institutions	4,915,554,869	4,915,554,869			4,915,554,869	4,915,554,869

Without European Parliament

Description	1		2		3	
	DB 2024		Council's Changes on DB 2024		Council's Position on DB 2024	
	c/a	p/a	c/a	p/a	c/a	p/a
Administrative expenditure of the institutions without European Parliament	6,782,144,813	6,782,144,813			6,782,144,813	6,782,144,813
Section III - Commision	4,221,445,825	4,221,445,825			4,221,445,825	4,221,445,825
Other institutions	2,560,698,988	2,560,698,988			2,560,698,988	2,560,698,988

Pensions and European Schools

Line	Description	1		2		3	
		DB 2024		Council's Changes on DB 2024		Council's Position on DB 2024	
		c/a	p/a	c/a	p/a	c/a	p/a
	Pensions	2,565,464,000	2,565,464,000			2,565,464,000	2,565,464,000
	Pensions and allowances	2,515,034,000	2,515,034,000			2,515,034,000	2,515,034,000
21 01 01	Pensions and allowances	2,515,034,000	2,515,034,000			2,515,034,000	2,515,034,000
	Pensions of former Members - Institutions	50,430,000	50,430,000			50,430,000	50,430,000
21 01 02 01	Pensions of former Members of the European Parliament	14,762,000	14,762,000			14,762,000	14,762,000
21 01 02 02	Pensions of former Presidents of the European Council and of former Secretaries-General of the Council of the European Union	912,000	912,000			912,000	912,000
21 01 02 03	Pensions of former Members of the Commission	9,913,000	9,913,000			9,913,000	9,913,000
21 01 02 04	Pensions of former Members of the Court of Justice of the European Union	17,020,000	17,020,000			17,020,000	17,020,000
21 01 02 05	Pensions of former Members of the Court of Auditors	7,176,000	7,176,000			7,176,000	7,176,000
21 01 02 06	Pensions of former European Ombudsmen	295,000	295,000			295,000	295,000
21 01 02 07	Pensions of former European Data Protection Supervisors	352,000	352,000			352,000	352,000
	European Schools	247,160,762	247,160,762			247,160,762	247,160,762
	Union contribution to the Type 1 European Schools	244,837,330	244,837,330			244,837,330	244,837,330
21 02 01 01	Office of the Secretary-General of the European Schools (Brussels)	16,440,770	16,440,770			16,440,770	16,440,770
21 02 01 02	Brussels I (Uccle)	42,736,621	42,736,621			42,736,621	42,736,621
21 02 01 03	Brussels II (Woluwe)	40,318,072	40,318,072			40,318,072	40,318,072
21 02 01 04	Brussels III (Ixelles)	34,005,922	34,005,922			34,005,922	34,005,922
21 02 01 05	Brussels IV (Laeken)	31,186,467	31,186,467			31,186,467	31,186,467
21 02 01 06	Luxembourg I	22,201,416	22,201,416			22,201,416	22,201,416
21 02 01 07	Luxembourg II	16,083,789	16,083,789			16,083,789	16,083,789
21 02 01 08	Mol (BE)	9,508,721	9,508,721			9,508,721	9,508,721
21 02 01 09	Frankfurt am Main (DE)	7,686,686	7,686,686			7,686,686	7,686,686
21 02 01 10	Karlsruhe (DE)	5,794,950	5,794,950			5,794,950	5,794,950
21 02 01 11	Munich (DE)	480,300	480,300			480,300	480,300
21 02 01 12	Alicante (ES)	1,593,746	1,593,746			1,593,746	1,593,746
21 02 01 13	Varese (IT)	12,795,044	12,795,044			12,795,044	12,795,044
21 02 01 14	Bergen (NL)	4,004,826	4,004,826			4,004,826	4,004,826
21 02 01 15	Culham (UK)	p.m.	p.m.			p.m.	p.m.
21 02 01 16	Brussels V (Evere)	p.m.	p.m.			p.m.	p.m.
	Union contribution to the Type 2 European Schools	1,220,000	1,220,000			1,220,000	1,220,000
21 02 02	Union contribution to the Type 2 European Schools	1,220,000	1,220,000			1,220,000	1,220,000
	Schooling fees for Type II European Schools	p.m.	p.m.			p.m.	p.m.
SII 1 3 4	Schooling fees for Type II European Schools	p.m.	p.m.			p.m.	p.m.
	Activities relating to all persons working with the institution	1,068,432	1,068,432			1,068,432	1,068,432
SVIII 1 6 5 0	European Schools	175,694	175,694			175,694	175,694
SI 1 6 5 5	European Parliament contribution for accredited Type II European Schools	837,738	837,738			837,738	837,738
SIV 1 6 5 6	European Schools	55,000	55,000			55,000	55,000
	Contribution to accredited European Schools	p.m.	p.m.			p.m.	p.m.
SVI 1 6 4 0	Contribution to accredited Type II European Schools	p.m.	p.m.			p.m.	p.m.
SVII 1 6 4 0	Contribution to accredited Type II European Schools	p.m.	p.m.			p.m.	p.m.
	Measures to assist staff	35,000	35,000			35,000	35,000
SX 1 5 0 4	Contribution to accredited Type II European Schools	35,000	35,000			35,000	35,000
	European Schools and Pensions	2,812,624,762	2,812,624,762			2,812,624,762	2,812,624,762

Title Chapter Article Item	Section III - Commission (Annexes)	1		2		3	
		DB 2024		Council's Changes on DB 2024		Council's Position on DB 2024	
		c/a	p/a	c/a	p/a	c/a	p/a

O1 - Publications Office

O1	Publications Office						
O1 01	Administrative expenditure	103,993,000	103,993,000			103,993,000	103,993,000
O1 02	Specific activities	16,461,000	16,461,000			16,461,000	16,461,000
O1 10	Reserves	p.m.	p.m.			p.m.	p.m.
O1 - Publications Office		120,454,000	120,454,000			120,454,000	120,454,000

Title Chapter Article Item	Section III - Commission (Annexes)	1		2		3	
		DB 2024		Council's Changes on DB 2024		Council's Position on DB 2024	
		c/a	p/a	c/a	p/a	c/a	p/a

O2 - European Personnel Selection Office

O2	European Personnel Selection Office						
O2 01	Administrative expenditure	20,965,400	20,965,400			20,965,400	20,965,400
O2 02	Interinstitutional cooperation, interinstitutional services and activities	4,000,000	4,000,000			4,000,000	4,000,000
O2 03	European School of Administration (EUSA)	2,754,000	2,754,000			2,754,000	2,754,000
O2 10	Reserves	p.m.	p.m.			p.m.	p.m.
O2 - European Personnel Selection Office		27,719,400	27,719,400			27,719,400	27,719,400

Title Chapter Article Item	Section III - Commission (Annexes)	1		2		3	
		DB 2024		Council's Changes on DB 2024		Council's Position on DB 2024	
		c/a	p/a	c/a	p/a	c/a	p/a

O3 - Office for Administration and Payment of Individual Entitlements

O3	Office for Administration and Payment of Individual Entitlements						
O3 01	Administrative expenditure	53,833,100	53,833,100			53,833,100	53,833,100
O3 10	Reserves	p.m.	p.m.			p.m.	p.m.
O3 - Office for Administration and Payment of Individual Entitlements		53,833,100	53,833,100			53,833,100	53,833,100

Title Chapter Article Item	Section III - Commission (Annexes)	1		2		3	
		DB 2024		Council's Changes on DB 2024		Council's Position on DB 2024	
		c/a	p/a	c/a	p/a	c/a	p/a

O4 - Office for Infrastructure and Logistics - Brussels

O4	Office for Infrastructure and Logistics - Brussels						
O4 01	Administrative expenditure	94,671,493	94,671,493			94,671,493	94,671,493
O4 10	Reserves	p.m.	p.m.			p.m.	p.m.
O4 - Office for Infrastructure and Logistics - Brussels		94,671,493	94,671,493			94,671,493	94,671,493

Title Chapter Article Item	Section III - Commission (Annexes)	1		2		3	
		DB 2024		Council's Changes on DB 2024		Council's Position on DB 2024	
		c/a	p/a	c/a	p/a	c/a	p/a

O5 - Office for Infrastructure and Logistics - Luxembourg

O5	Office for Infrastructure and Logistics - Luxembourg						
O5 01	Administrative expenditure	31,733,200	31,733,200			31,733,200	31,733,200
O5 10	Reserves	p.m.	p.m.			p.m.	p.m.
O5 - Office for Infrastructure and Logistics - Luxembourg		31,733,200	31,733,200			31,733,200	31,733,200

Title Chapter Article Item	Section III - Commission (Annexes)	1		2		3	
		DB 2024		Council's Changes on DB 2024		Council's Position on DB 2024	
		c/a	p/a	c/a	p/a	c/a	p/a

O6 - European Anti-Fraud Office (OLAF)

O6	European Anti-Fraud Office (OLAF)						
O6 01	Administrative expenditure	66,077,650	66,077,650			66,077,650	66,077,650
O6 02	Specific activities	1,100,000	1,100,000			1,100,000	1,100,000
O6 10	Reserves	p.m.	p.m.			p.m.	p.m.
O6 - European Anti-Fraud Office (OLAF)		67,177,650	67,177,650			67,177,650	67,177,650

Title Chapter Article Item	Section III - Commission (Annexes)	1		2		3	
		DB 2024		Council's Changes on DB 2024		Council's Position on DB 2024	
		c/a	p/a	c/a	p/a	c/a	p/a

PA - Preparatory actions

PA	Preparatory actions						
PA 01	Research and Innovation	p.m.	13,136,278			p.m.	13,136,278
PA 02	European Strategic Investments	p.m.	3,850,330			p.m.	3,850,330
PA 03	Single Market	p.m.	4,995,953			p.m.	4,995,953
PA 05	Regional Development and Cohesion	p.m.	500,000			p.m.	500,000
PA 07	Investing in People, Social Cohesion and Values	p.m.	20,162,598			p.m.	20,162,598
PA 08	Agriculture and Maritime Policy	p.m.	699,595			p.m.	699,595
PA 09	Environment and Climate Action	p.m.	6,728,316			p.m.	6,728,316
PA 10	Migration	p.m.	p.m.			p.m.	p.m.
PA 12	Security	p.m.	1,200,000			p.m.	1,200,000
PA 13	Defence	p.m.	481,000			p.m.	481,000
PA 14	External Action	p.m.	p.m.			p.m.	p.m.
PA 20	Administrative expenditure of the European Commission	p.m.	p.m.			p.m.	p.m.
PA - Preparatory actions		p.m.	51,754,070			p.m.	51,754,070

Title Chapter Article Item	Section III - Commission (Annexes)	1		2		3	
		DB 2024		Council's Changes on DB 2024		Council's Position on DB 2024	
		c/a	p/a	c/a	p/a	c/a	p/a

PP - Pilot projects

PP	Pilot projects						
PP 01	Research and Innovation	p.m.	7,623,807			p.m.	7,623,807
PP 02	European Strategic Investments	p.m.	7,118,805			p.m.	7,118,805
PP 03	Single Market	p.m.	2,721,061			p.m.	2,721,061
PP 05	Regional Development and Cohesion	p.m.	4,160,000			p.m.	4,160,000
PP 06	Recovery and Resilience	p.m.	p.m.			p.m.	p.m.
PP 07	Investing in People, Social Cohesion and Values	p.m.	12,094,967			p.m.	12,094,967
PP 08	Agriculture and Maritime Policy	p.m.	1,954,000			p.m.	1,954,000
PP 09	Environment and Climate Action	p.m.	3,293,368			p.m.	3,293,368
PP 14	External Action	p.m.	p.m.			p.m.	p.m.
PP - Pilot projects		p.m.	38,966,008			p.m.	38,966,008

SECTION I - EUROPEAN PARLIAMENT

Title Chapter Article Item	SECTION I - EUROPEAN PARLIAMENT	1	2	3
		DB 2024	Council's Changes on DB 2024	Council's Position on DB 2024
		Appropriation	Appropriation	Appropriation
1	PERSONS WORKING WITH THE INSTITUTION			
1 0	MEMBERS OF THE INSTITUTION	258,905,000		258,905,000
1 2	OFFICIALS AND TEMPORARY STAFF	838,695,299		838,695,299
1 4	OTHER STAFF AND EXTERNAL SERVICES	216,060,900		216,060,900
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	25,574,200		25,574,200
	Total Title 1	1,339,235,399		1,339,235,399
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	Buildings and associated costs	233,231,607		233,231,607
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY	220,384,649		220,384,649
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	9,119,000		9,119,000
	Total Title 2	462,735,256		462,735,256
3	EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION			
3 0	MEETINGS AND CONFERENCES	29,939,200		29,939,200
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION	154,362,186		154,362,186
	Total Title 3	184,301,386		184,301,386
4	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION			
4 0	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES	141,500,000		141,500,000
4 2	EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE	226,063,840		226,063,840
4 4	MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS	600,000		600,000
	Total Title 4	368,163,840		368,163,840
5	THE AUTHORITY FOR EUROPEAN POLITICAL PARTIES AND EUROPEAN POLITICAL FOUNDATIONS AND THE COMMITTEE OF INDEPENDENT EMINENT PERSONS			
5 0	Expenditure of the Authority for European political parties and European political foundations and the Committee of independent eminent persons	420,000		420,000
	Total Title 5	420,000		420,000
10	OTHER EXPENDITURE			
10 0	PROVISIONAL APPROPRIATIONS	p.m.		p.m.
10 1	CONTINGENCY RESERVE	p.m.		p.m.
10 3	ENLARGEMENT RESERVE	p.m.		p.m.
10 4	RESERVE FOR INFORMATION AND COMMUNICATION POLICY	p.m.		p.m.
10 5	PROVISIONAL APPROPRIATION FOR IMMOVABLE PROPERTY	p.m.		p.m.
10 6	RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT	p.m.		p.m.
10 8	EMAS RESERVE	p.m.		p.m.
	Total Title 10	p.m.		p.m.
	SECTION I - EUROPEAN PARLIAMENT	2,354,855,881		2,354,855,881

* excluding contributions to the European Schools included in sub-heading 7.1 (837,738€ in 2024)

SECTION II - EUROPEAN COUNCIL AND COUNCIL

Title Chapter Article Item	SECTION II - EUROPEAN COUNCIL AND COUNCIL	1	2	3
		DB 2024	Council's Changes on DB 2024	Council's Position on DB 2024
		Appropriation	Appropriation	Appropriation
1	PERSONS WORKING WITH THE INSTITUTIONS			
1 0	Members of the institutions	2,575,000		2,575,000
1 1	OFFICIALS AND TEMPORARY STAFF	409,748,234		409,748,234
1 2	OTHER STAFF AND EXTERNAL SERVICES	15,676,729		15,676,729
1 3	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTIONS	12,790,000		12,790,000
	Total Title 1	440,789,963		440,789,963
2	BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE			
2 0	BUILDINGS AND ASSOCIATED COSTS	59,931,000		59,931,000
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE	60,465,980		60,465,980
2 2	OPERATING EXPENDITURE	115,656,000		115,656,000
	Total Title 2	236,052,980		236,052,980
10	OTHER EXPENDITURE			
10 0	PROVISIONAL APPROPRIATIONS	p.m.		p.m.
10 1	CONTINGENCY RESERVE	p.m.		p.m.
	Total Title 10	p.m.		p.m.
	SECTION II - EUROPEAN COUNCIL AND COUNCIL	676,842,943		676,842,943

SECTION III - COMMISSION

SECTION III - COMMISSION	1		2		3	
	DB 2024		Council's Changes on DB 2024		Council's Position on DB 2024	
	c/a	p/a	c/a	p/a	c/a	p/a
Staff remunerations	2,909,014,588	2,909,014,588			2,909,014,588	2,909,014,588
Remuneration statutory staff	2,700,901,000	2,700,901,000			2,700,901,000	2,700,901,000
Remuneration external staff	208,113,588	208,113,588			208,113,588	208,113,588
Members	18,389,000	18,389,000			18,389,000	18,389,000
Members - Salaries and allowances	17,701,000	17,701,000			17,701,000	17,701,000
Members - Temporary allowances	688,000	688,000			688,000	688,000
Other staff expenditure	65,891,000	65,891,000			65,891,000	65,891,000
Recruitment costs	26,849,000	26,849,000			26,849,000	26,849,000
Termination of service	7,505,000	7,505,000			7,505,000	7,505,000
Training costs	12,530,000	12,530,000			12,530,000	12,530,000
Social and Mobility	19,007,000	19,007,000			19,007,000	19,007,000
Information and communication technology	236,866,894	236,866,894			236,866,894	236,866,894
Information and communication technology	236,866,894	236,866,894			236,866,894	236,866,894
Rent, purchase and linked to buildings	465,932,000	465,932,000			465,932,000	465,932,000
Rents and purchases	284,770,000	284,770,000			284,770,000	284,770,000
Linked to buildings	121,267,000	121,267,000			121,267,000	121,267,000
Security	59,895,000	59,895,000			59,895,000	59,895,000
Meeting people	60,506,000	60,506,000			60,506,000	60,506,000
Mission and representation	41,797,000	41,797,000			41,797,000	41,797,000
Meetings, committees, conference	18,709,000	18,709,000			18,709,000	18,709,000
Information	10,579,000	10,579,000			10,579,000	10,579,000
Publications	485,000	485,000			485,000	485,000
Acquisition of information	6,544,000	6,544,000			6,544,000	6,544,000
Studies and investigations	3,550,000	3,550,000			3,550,000	3,550,000
General administrative expenditure	58,678,500	58,678,500			58,678,500	58,678,500
General equipment, vehicle, furniture	14,651,000	14,651,000			14,651,000	14,651,000
Linguistic external services	27,795,000	27,795,000			27,795,000	27,795,000
Other administrative expenditure	16,232,500	16,232,500			16,232,500	16,232,500
Specific to the Institution						
Decentralised Agencies						
Pilot projects and preparatory actions						
SECTION III - COMMISSION	3,825,856,982	3,825,856,982			3,825,856,982	3,825,856,982

SECTION IV - COURT OF JUSTICE

Title Chapter Article Item	SECTION IV - COURT OF JUSTICE	1	2	3
		DB 2024	Council's Changes on DB 2024	Council's Position on DB 2024
		Appropriation	Appropriation	Appropriation
1	PERSONS WORKING WITH THE INSTITUTION			
1 0	MEMBERS OF THE INSTITUTION	40,985,711		40,985,711
1 2	OFFICIALS AND TEMPORARY STAFF	322,027,000		322,027,000
1 4	OTHER STAFF AND EXTERNAL SERVICES	33,744,000		33,744,000
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	5,780,000		5,780,000
	Total title 1	402,536,711		402,536,711
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	BUILDINGS AND ASSOCIATED COSTS	59,947,000		59,947,000
2 1	DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE	35,434,000		35,434,000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	1,503,000		1,503,000
2 5	EXPENDITURE ON MEETINGS AND CONFERENCES	545,000		545,000
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION	2,421,000		2,421,000
	Total title 2	99,850,000		99,850,000
3	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION			
3 7	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES	57,000		57,000
	Total title 3	57,000		57,000
10	OTHER EXPENDITURE			
10 0	PROVISIONAL APPROPRIATIONS	p.m.		p.m.
10 1	CONTINGENCY RESERVE	p.m.		p.m.
	Total title 10	p.m.		p.m.
	SECTION IV - COURT OF JUSTICE	502,443,711		502,443,711

* excluding contributions to the European Schools included in sub-heading 7.1 (55,000€ in 2024)

SECTION V - COURT OF AUDITORS

Title Chapter Article Item	SECTION V - COURT OF AUDITORS	1	2	3
		DB 2024	Council's Changes on DB 2024	Council's Position on DB 2024
		Appropriation	Appropriation	Appropriation
1	PERSONS WORKING WITH THE INSTITUTION			
1 0	MEMBERS OF THE INSTITUTION	12,528,000		12,528,000
1 2	OFFICIALS AND TEMPORARY STAFF	140,377,000		140,377,000
1 4	OTHER STAFF AND EXTERNAL SERVICES	10,101,360		10,101,360
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	5,031,000		5,031,000
	Total title 1	168,037,360		168,037,360
2	BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	BUILDINGS AND ASSOCIATED COSTS	4,287,070		4,287,070
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE	9,498,000		9,498,000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	630,000		630,000
2 5	MEETINGS AND CONFERENCES	516,000		516,000
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION	1,835,000		1,835,000
	Total title 2	16,766,070		16,766,070
10	OTHER EXPENDITURE			
10 0	PROVISIONAL APPROPRIATIONS	p.m.		p.m.
10 1	CONTINGENCY RESERVE	p.m.		p.m.
	Total title 10	p.m.		p.m.
	SECTION V - COURT OF AUDITORS	184,803,430		184,803,430

SECTION VI - EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

Title Chapter Article Item	SECTION VI - EUROPEAN ECONOMIC AND SOCIAL COMMITTEE	1	2	3
		DB 2024	Council's Changes on DB 2024	Council's Position on DB 2024
		Appropriation	Appropriation	Appropriation
1	PERSONS WORKING WITH THE INSTITUTION			
1 0	MEMBERS OF THE INSTITUTION AND DELEGATES	22,077,358		22,077,358
1 2	OFFICIALS AND TEMPORARY STAFF	88,276,683		88,276,683
1 4	OTHER STAFF AND EXTERNAL SERVICES	6,031,981		6,031,981
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	2,105,961		2,105,961
	Total title 1	118,491,983		118,491,983
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	BUILDINGS AND ASSOCIATED COSTS	25,180,592		25,180,592
2 1	DATA-PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE	9,746,666		9,746,666
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	654,237		654,237
2 5	OPERATIONAL ACTIVITIES	8,634,651		8,634,651
2 6	COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION	2,237,395		2,237,395
	Total title 2	46,453,541		46,453,541
10	OTHER EXPENDITURE			
10 0	PROVISIONAL APPROPRIATIONS	p.m.		p.m.
10 1	CONTINGENCY RESERVE	p.m.		p.m.
10 2	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS	p.m.		p.m.
	Total title 10	p.m.		p.m.
	SECTION VI - EUROPEAN ECONOMIC AND SOCIAL COMMITTEE	164,945,524		164,945,524

SECTION VII - COMMITTEE OF THE REGIONS

Title Chapter Article Item	SECTION VII - COMMITTEE OF THE REGIONS	1	2	3
		DB 2024	Council's Changes on DB 2024	Council's Position on DB 2024
		Appropriation	Appropriation	Appropriation
1	PERSONS WORKING WITH THE INSTITUTION			
1 0	MEMBERS OF THE INSTITUTION	9,183,136		9,183,136
1 2	OFFICIALS AND TEMPORARY STAFF	69,028,203		69,028,203
1 4	OTHER STAFF AND EXTERNAL SERVICES	11,603,897		11,603,897
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	1,837,875		1,837,875
	Total title 1	91,653,111		91,653,111
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	BUILDINGS AND ASSOCIATED COSTS	18,217,196		18,217,196
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE	7,464,232		7,464,232
2 3	ADMINISTRATIVE EXPENDITURE	350,358		350,358
2 5	MEETINGS AND CONFERENCES	633,329		633,329
2 6	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION	3,560,119		3,560,119
	Total title 2	30,225,234		30,225,234
10	OTHER EXPENDITURE			
10 0	PROVISIONAL APPROPRIATIONS	p.m.		p.m.
10 1	CONTINGENCY RESERVE	p.m.		p.m.
10 2	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS	p.m.		p.m.
	Total title 10	p.m.		p.m.
	SECTION VII - COMMITTEE OF THE REGIONS	121,878,345		121,878,345

SECTION VIII - EUROPEAN OMBUDSMAN

Title Chapter Article Item	SECTION VIII - EUROPEAN OMBUDSMAN	1	2	3
		DB 2024	Council's Changes on DB 2024	Council's Position on DB 2024
		Appropriation	Appropriation	Appropriation
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION			
1 0	MEMBERS OF THE INSTITUTION	496,500		496,500
1 2	OFFICIALS AND TEMPORARY STAFF	9,681,707		9,681,707
1 4	OTHER STAFF AND OUTSIDE SERVICES	672,500		672,500
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	169,950		169,950
	Total title 1	11,020,657		11,020,657
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	BUILDINGS AND ASSOCIATED COSTS	1,570,709		1,570,709
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE	325,000		325,000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	509,700		509,700
	Total title 2	2,405,409		2,405,409
3	EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION			
3 0	MEETINGS AND CONFERENCES	194,000		194,000
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION	35,000		35,000
3 3	STUDIES AND OTHER SUBSIDIES	10,000		10,000
3 4	EXPENSES RELATING TO THE EUROPEAN OMBUDSMAN'S DUTIES	2,400		2,400
	Total title 3	241,400		241,400
10	OTHER EXPENDITURE			
10 0	PROVISIONAL APPROPRIATIONS	p.m.		p.m.
10 1	CONTINGENCY RESERVE	p.m.		p.m.
	Total title 10	p.m.		p.m.
	SECTION VIII - EUROPEAN OMBUDSMAN	13,667,466		13,667,466

* excluding contributions to the European Schools included in sub-heading 7.1 (175,694€ in 2024)

SECTION IX - EUROPEAN DATA-PROTECTION SUPERVISOR

Title Chapter Article Item	SECTION IX - EUROPEAN DATA-PROTECTION SUPERVISOR	1	2	3
		DB 2024	Council's Changes on DB 2024	Council's Position on DB 2024
		Appropriation	Appropriation	Appropriation
1	PERSONS WORKING WITH THE INSTITUTION			
1 0	MEMBERS OF THE INSTITUTION	469,000		469,000
1 1	STAFF OF THE INSTITUTION	11,763,594		11,763,594
	Total title 1	12,232,594		12,232,594
2	BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION			
2 0	BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION	3,633,620		3,633,620
	Total title 2	3,633,620		3,633,620
3	EUROPEAN DATA PROTECTION BOARD			
3 0	EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD	8,055,752		8,055,752
	Total title 3	8,055,752		8,055,752
10	OTHER EXPENDITURE			
10 0	PROVISIONAL APPROPRIATIONS	p.m.		p.m.
10 1	CONTINGENCY RESERVE	p.m.		p.m.
	Total title 10	p.m.		p.m.
	SECTION IX - EUROPEAN DATA-PROTECTION SUPERVISOR	23,921,966		23,921,966

SECTION X - EUROPEAN EXTERNAL ACTION SERVICE

Title Chapter Article Item	SECTION X - EUROPEAN EXTERNAL ACTION SERVICE	1	2	3
		DB 2024	Council's Changes on DB 2024	Council's Position on DB 2024
		Appropriation	Appropriation	Appropriation
1	STAFF AT HEADQUARTERS			
1 1	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF	167,512,000		167,512,000
1 2	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO EXTERNAL STAFF	42,643,140		42,643,140
1 3	OTHER EXPENDITURE RELATING TO STAFF MANAGEMENT	3,687,275		3,687,275
1 4	MISSIONS	9,387,723		9,387,723
1 5	MEASURES TO ASSIST STAFF	2,718,000		2,718,000
	Total title 1	225,948,138		225,948,138
2	BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS			
2 0	BUILDINGS AND ASSOCIATED COSTS	55,915,377		55,915,377
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE	47,968,466		47,968,466
2 2	OTHER OPERATING EXPENDITURE	18,382,960		18,382,960
	Total title 2	122,266,803		122,266,803
3	DELEGATIONS			
3 0	DELEGATIONS	523,980,662		523,980,662
	Total title 3	523,980,662		523,980,662
10	OTHER EXPENDITURE			
10 0	PROVISIONAL APPROPRIATIONS	p.m.		p.m.
10 1	CONTINGENCY RESERVE	p.m.		p.m.
	Total title 10	p.m.		p.m.
	SECTION X - EUROPEAN EXTERNAL ACTION SERVICE	872,195,603		872,195,603

* excluding contributions to the European Schools included in sub-heading 7.1 (35,000€ in 2024)

Annex 2 PRES proposal CNS position on DB 2024



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

	Description	1		2		3	
		DB 2024		Council's Changes on DB 2024		Council's Position on DB 2024	
		c/a	p/a	c/a	p/a	c/a	p/a
1	Single Market, Innovation and Digital	21,431,352,987	20,916,212,003	-230,000,000	-8,000,000	21,201,352,987	20,908,212,003
	Ceiling	21,598,000,000				21,598,000,000	
	Margin	166,647,013		230,000,000		396,647,013	
2	Cohesion and Values	74,979,363,449	34,186,039,329	-612,816,884	-572,816,884	74,366,546,565	33,613,222,445
	Flexibility Instrument	1,335,350,949		-240,000,000		1,095,350,949	
	Single Margin Instrument 11(1)(a)	372,816,884		-372,816,884		0	
	Ceiling	73,289,000,000				73,289,000,000	
	Margin	17,804,384				17,804,384	
2.1	Economic, Social and territorial cohesion	64,665,195,616	24,155,654,152			64,665,195,616	24,155,654,152
	Ceiling	64,683,000,000				64,683,000,000	
	Margin	17,804,384		0		17,804,384	
2.2	Resilience and values	10,314,167,833	10,030,385,177	-612,816,884	-572,816,884	9,701,350,949	9,457,568,293
	Flexibility Instrument	1,335,350,949		-240,000,000		1,095,350,949	
	Single Margin Instrument 11(1)(a)	372,816,884		-372,816,884		0	
	Ceiling	8,606,000,000				8,606,000,000	
	Margin	0				0	
3	Natural Resources and Environment	57,388,890,839	54,232,567,941	-10,000,000	-5,000,000	57,378,890,839	54,227,567,941
	Ceiling	57,449,000,000				57,449,000,000	
	Margin	60,109,161		10,000,000		70,109,161	
	OF WHICH: European Agricultural Guarantee Fund (EAGF)	40,602,078,000	40,590,282,213			40,602,078,000	40,590,282,213
	Sub-ceiling	40,603,000,000				40,603,000,000	
	This amount, resulting from the rounding for the calculations of the sub-ceiling and the net transfer, is excluded when calculating the sub-margin.						
	Sub-margin	922,000				922,000	
4	Migration and Border Management	3,896,705,671	3,257,967,443	-20,000,000	-20,000,000	3,876,705,671	3,237,967,443
	Ceiling	4,020,000,000				4,020,000,000	
	Margin	123,294,329		20,000,000		143,294,329	
5	Security and Defence	2,304,177,926	2,028,413,531	-17,000,000	-7,000,000	2,287,177,926	2,021,413,531
	Flexibility Instrument	300,177,926		-10,000,000		290,177,926	
	Ceiling	2,004,000,000				2,004,000,000	
	Margin	0		7,000,000		7,000,000	
6	Neighbourhood and the World	15,830,000,000	15,111,157,313	117,900,000	98,200,000	15,947,900,000	15,209,357,313
	Flexibility Instrument	0		117,900,000		117,900,000	
	Ceiling	15,830,000,000				15,830,000,000	
	Margin	0				0	
7	European Public Administration	11,949,625,456	11,949,625,456			11,949,625,456	11,949,625,456
	Single Margin Instrument 11(1)(a)	176,625,456				176,625,456	
	Ceiling	11,773,000,000				11,773,000,000	
	Margin	0				0	
	OF WHICH: Administrative expenditure of the institutions	9,137,000,694	9,137,000,694			9,137,000,694	9,137,000,694
	Sub-ceiling	9,006,000,000				9,006,000,000	
	Single Margin Instrument 11(1)(a)	131,000,694				131,000,694	
	Sub-margin	0				0	
	MFF Headings	187,780,116,328	141,681,983,016	-771,916,884	-514,616,884	187,008,199,444	141,167,366,132
	Flexibility Instrument	1,635,528,875	1,747,272,316	-132,100,000		1,503,428,875	1,747,272,316
	Single Margin Instrument 11(1)(a)	549,442,340		-372,816,884		176,625,456	
	Ceiling	185,963,000,000	170,543,000,000			185,963,000,000	170,543,000,000
	Margin	367,854,887	30,608,289,300	267,000,000	514,616,884	634,854,887	31,122,906,184
	Appropriations as % of GNI	1.06%	0.80%	0.00%	0.00%	1.06%	0.80%

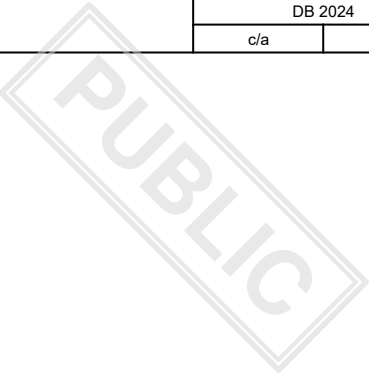
(1) This amount, resulting from the rounding for the calculations of the sub-ceiling and the net transfer, is excluded when calculating the sub-margin.

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

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

	Description	1		2		3	
		DB 2024		Council's Changes on DB 2024		Council's Position on DB 2024	
		c/a	p/a	c/a	p/a	c/a	p/a

(3) The GNI for 2024 is based on the forecast of GNI issued after the Advisory Committee on Own Resources (ACOR) meeting held on 25 May 2023.



BREAKDOWN FOR "SPECIAL INSTRUMENTS"

Description	1		2		3	
	DB 2024		Council's Changes on DB 2024		Council's Position on DB 2024	
	c/a	p/a	c/a	p/a	c/a	p/a
Emergency Aid Reserve (EAR)	1,351,395,001	1,351,395,001			1,351,395,001	1,351,395,001
European Globalisation Adjustment Fund (EGF)	209,466,210	20,000,000			209,466,210	20,000,000
Brexit Adjustment Reserve (BAR)	p.m.	p.m.			p.m.	p.m.
Solidarity mechanisms within and outside the Union (Special instruments under and above the ceilings)	1,560,861,211	1,371,395,001			1,560,861,211	1,371,395,001

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

Description	1		2		3	
	DB 2024		Council's Changes on DB 2024		Council's Position on DB 2024	
	c/a	p/a	c/a	p/a	c/a	p/a
MFF Headings	187,780,116,328	141,681,983,016	-771,916,884	-514,616,884	187,008,199,444	141,167,366,132
Solidarity mechanisms within and outside the Union (Special instruments under and above the ceilings)	1,560,861,211	1,371,395,001			1,560,861,211	1,371,395,001
Grand total	189,340,977,539	143,053,378,017	-771,916,884	-514,616,884	188,569,060,655	142,538,761,133
Appropriations as % of GNI (1)	1.07%	0.81%	0.00%	0.00%	1.06%	0.80%

(1) The GNI for 2024 is based on the forecast of GNI issued after the Advisory Committee on Own Resources (ACOR) meeting held on 25 May 2023.

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

	Description	1		2		3	
		DB 2024		Council's Changes on DB 2024		Council's Position on DB 2024	
		c/a	p/a	c/a	p/a	c/a	p/a
1	Single Market, Innovation and Digital	21,431,352,987	20,916,212,003	-230,000,000	-8,000,000	21,201,352,987	20,908,212,003
	<i>Ceiling</i>	21,598,000,000				21,598,000,000	
	<i>Margin</i>	166,647,013		230,000,000		396,647,013	
	Research and Innovation	13,649,624,033	12,800,250,884	-178,000,000		13,471,624,033	12,800,250,884
	Horizon Europe	12,812,088,532	11,832,765,189	-166,000,000		12,646,088,532	11,832,765,189
	Euratom Research and Training Programme	281,235,603	332,554,884	-2,000,000		279,235,603	332,554,884
	International Thermonuclear Experimental Reactor (ITER)	556,299,898	614,170,726	-10,000,000		546,299,898	614,170,726
	Other actions	p.m.	p.m.			p.m.	p.m.
	Pilot projects and preparatory actions	p.m.	20,760,085			p.m.	20,760,085
	European Strategic Investments	4,551,177,505	4,752,681,870	-22,500,000	-2,500,000	4,528,677,505	4,750,181,870
	InvestEU Fund	347,546,000	346,692,531			347,546,000	346,692,531
	Connecting Europe Facility (CEF)	2,699,785,499	3,011,394,402			2,699,785,499	3,011,394,402
	Digital Europe Programme	1,265,908,188	1,149,659,667	-20,000,000		1,245,908,188	1,149,659,667
	Decentralised Agencies	213,446,135	213,446,135	-2,500,000	-2,500,000	210,946,135	210,946,135
	Other actions	p.m.	p.m.			p.m.	p.m.
	Pilot projects and preparatory actions	p.m.	10,969,135			p.m.	10,969,135
	Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	24,491,683	20,520,000			24,491,683	20,520,000
	Single Market	946,468,104	912,015,904	-27,500,000	-3,500,000	918,968,104	908,515,904
	Single Market Programme (incl. SMEs)	602,250,000	601,245,738			602,250,000	601,245,738
	EU Anti-Fraud Programme	25,505,999	23,211,637			25,505,999	23,211,637
	Cooperation in the field of taxation (Fiscalis)	38,432,232	30,437,501	-4,000,000		34,432,232	30,437,501
	Cooperation in the field of customs (Customs)	135,714,000	104,838,141	-20,000,000		115,714,000	104,838,141
	Decentralised Agencies	135,565,873	135,565,873	-3,500,000	-3,500,000	132,065,873	132,065,873
	Other actions	9,000,000	9,000,000			9,000,000	9,000,000
	Pilot projects and preparatory actions	p.m.	7,717,014			p.m.	7,717,014
	Space	2,284,083,345	2,451,263,345	-2,000,000	-2,000,000	2,282,083,345	2,449,263,345
	European Space Programme	2,088,270,000	2,182,600,000			2,088,270,000	2,182,600,000
	Decentralised Agencies	78,463,345	78,463,345	-2,000,000	-2,000,000	76,463,345	76,463,345
	Union Secure Connectivity	117,350,000	190,200,000			117,350,000	190,200,000
2	Cohesion and Values	74,979,363,449	34,186,039,329	-612,816,884	-572,816,884	74,366,546,565	33,613,222,445
	<i>Flexibility Instrument</i>	1,335,350,949		-240,000,000		1,095,350,949	
	<i>Single Margin Instrument 11(1)(a)</i>	372,816,884		-372,816,884		0	
	<i>Ceiling</i>	73,289,000,000				73,289,000,000	
	<i>Margin</i>	17,804,384		372,816,884		17,804,384	
2.1	Economic, Social and territorial cohesion	64,665,195,616	24,155,654,152			64,665,195,616	24,155,654,152
	<i>Ceiling</i>	64,683,000,000				64,683,000,000	
	<i>Margin</i>	17,804,384				17,804,384	
	Regional Development and Cohesion	47,882,433,364	17,300,048,145			47,882,433,364	17,300,048,145
	European Regional Development Fund (ERDF)	39,434,466,155	13,079,405,451			39,434,466,155	13,079,405,451
	Cohesion Fund (CF)	8,447,967,209	4,215,982,694			8,447,967,209	4,215,982,694
	Other actions	p.m.	p.m.			p.m.	p.m.
	Pilot projects and preparatory actions	p.m.	4,660,000			p.m.	4,660,000
	Investing in People, Social Cohesion and Values	16,782,762,252	6,855,606,007			16,782,762,252	6,855,606,007
	European Social Fund+	16,782,762,252	6,855,606,007			16,782,762,252	6,855,606,007
2.2	Resilience and values	10,314,167,833	10,030,385,177	-612,816,884	-572,816,884	9,701,350,949	9,457,568,293
	<i>Flexibility Instrument</i>	1,335,350,949		-240,000,000		1,095,350,949	
	<i>Single Margin Instrument 11(1)(a)</i>	372,816,884				0	
	<i>Ceiling</i>	8,606,000,000				8,606,000,000	
	<i>Margin</i>	0				0	
	Regional Development and Cohesion	34,285,980	31,969,879			34,285,980	31,969,879

	Description	1		2		3	
		DB 2024		Council's Changes on DB 2024		Council's Position on DB 2024	
		c/a	p/a	c/a	p/a	c/a	p/a
	Support to the Turkish-Cypriot Community	34,285,980	31,969,879			34,285,980	31,969,879
	Recovery and Resilience	5,239,865,703	5,173,961,893	-572,816,884	-572,816,884	4,667,048,819	4,601,145,009
	European Recovery and Resilience Facility (incl. Technical Support Instrument)	123,486,392	104,735,800			123,486,392	104,735,800
	Protection of the euro against counterfeiting (the 'Pericles IV programme')	884,755	983,192			884,755	983,192
	Financing cost of the European Union Recovery Instrument (EURI)	3,870,000,000	3,870,000,000	-572,816,884	-572,816,884	3,297,183,116	3,297,183,116
	Union Civil Protection Mechanism (RescEU)	230,311,354	249,908,000			230,311,354	249,908,000
	EU4Health Programme	753,792,242	689,068,410			753,792,242	689,068,410
	Instrument for emergency support within the Union (ESI)	p.m.	1,999,028			p.m.	1,999,028
	Decentralised agencies	249,293,189	245,467,463			249,293,189	245,467,463
	Pilot projects and preparatory actions	p.m.	p.m.			p.m.	p.m.
	Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	12,097,771	11,800,000			12,097,771	11,800,000
	Investing in People, Social Cohesion and Values	5,040,016,150	4,824,453,405	-40,000,000		5,000,016,150	4,824,453,405
	European Social Fund+	93,500,000	85,000,000			93,500,000	85,000,000
	Erasmus+	3,736,131,530	3,491,138,893			3,736,131,530	3,491,138,893
	European Solidarity Corps (ESC)	144,020,247	138,675,374			144,020,247	138,675,374
	Creative Europe	331,788,132	364,763,754	-40,000,000		291,788,132	364,763,754
	Justice, Rights and Values	256,753,993	259,581,064			256,753,993	259,581,064
	Decentralised Agencies	288,845,169	280,083,169			288,845,169	280,083,169
	Other actions	7,900,000	7,000,000			7,900,000	7,000,000
	Pilot projects and preparatory actions	p.m.	32,257,565			p.m.	32,257,565
	Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	181,077,079	165,953,586			181,077,079	165,953,586
3	Natural Resources and Environment	57,388,890,839	54,232,567,941	-10,000,000	-5,000,000	57,378,890,839	54,227,567,941
	<i>Ceiling</i>	57,449,000,000				57,449,000,000	
	<i>Margin</i>	60,109,161		10,000,000		70,109,161	
	OF WHICH: European Agricultural Guarantee Fund (EAGF)	40,602,078,000	40,590,282,213			40,602,078,000	40,590,282,213
	<i>Sub-ceiling</i>	40,603,000,000				40,603,000,000	
	<i>This amount, resulting from the rounding for the calculations of the sub-ceiling and the net transfer, is excluded when calculating the sub-margin.</i>						
	<i>Sub-margin</i>	922,000				922,000	
3.1	Market related expenditure and direct payments	40,602,078,000	40,590,282,213			40,602,078,000	40,590,282,213
	Agriculture and Maritime Policy	40,602,078,000	40,590,282,213			40,602,078,000	40,590,282,213
	European Agricultural Guarantee Fund (EAGF)	40,602,078,000	40,590,282,213			40,602,078,000	40,590,282,213
3.2	Other programmes of Natural Resources and Environment	16,786,812,839	13,642,285,728	-10,000,000	-5,000,000	16,776,812,839	13,637,285,728
	Agriculture and Maritime Policy	14,418,161,402	12,947,666,729			14,418,161,402	12,947,666,729
	European Agricultural Fund for Rural Development (EAFRD)	13,155,810,194	11,991,887,000			13,155,810,194	11,991,887,000
	European Maritime and Fisheries Fund (EMFF)	1,069,715,576	780,643,502			1,069,715,576	780,643,502
	Sustainable Fisheries Partnership Agreements (SFPAs) and Regional Fisheries Management Organisations (RFMO)	162,781,754	142,628,754			162,781,754	142,628,754
	Decentralised Agencies	29,853,878	29,853,878			29,853,878	29,853,878
	Pilot projects and preparatory actions	p.m.	2,653,595			p.m.	2,653,595
	Environment and Climate Action	2,368,651,437	694,618,999	-10,000,000	-5,000,000	2,358,651,437	689,618,999
	Programme for Environment and Climate Action (LIFE)	744,949,659	571,375,575	-5,000,000		739,949,659	571,375,575
	Just Transition Fund	1,489,859,854	3,257,816			1,489,859,854	3,257,816
	Public sector loan facility under the Just Transition Mechanism (JTM)	50,000,000	35,000,000			50,000,000	35,000,000
	Decentralised Agencies	67,601,924	67,601,924	-5,000,000	-5,000,000	62,601,924	62,601,924
	Pilot projects and preparatory actions	p.m.	10,021,684			p.m.	10,021,684
	Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	16,240,000	7,362,000			16,240,000	7,362,000
4	Migration and Border Management	3,896,705,671	3,257,967,443	-20,000,000	-20,000,000	3,876,705,671	3,237,967,443
	<i>Ceiling</i>	4,020,000,000				4,020,000,000	
	<i>Margin</i>	123,294,329		20,000,000		143,294,329	
	Migration	1,668,816,429	1,522,174,176			1,668,816,429	1,522,174,176
	Asylum and Migration Fund (AMF)	1,500,715,253	1,354,073,000			1,500,715,253	1,354,073,000
	Decentralised Agencies	168,101,176	168,101,176			168,101,176	168,101,176
	Pilot projects and preparatory actions	p.m.	p.m.			p.m.	p.m.

	Description	1		2		3	
		DB 2024		Council's Changes on DB 2024		Council's Position on DB 2024	
		c/a	p/a	c/a	p/a	c/a	p/a
	Border Management	2,227,889,242	1,735,793,267	-20,000,000	-20,000,000	2,207,889,242	1,715,793,267
	Integrated Border Management Fund (IBMF)	1,144,546,303	660,479,000			1,144,546,303	660,479,000
	Decentralised Agencies	1,083,342,939	1,075,314,267	-20,000,000	-20,000,000	1,063,342,939	1,055,314,267
5	Security and Defence	2,304,177,926	2,028,413,531	-17,000,000	-7,000,000	2,287,177,926	2,021,413,531
	Flexibility Instrument	300,177,926		-10,000,000		290,177,926	
	Ceiling	2,004,000,000				2,004,000,000	
	Margin	0		7,000,000		7,000,000	
	Security	725,811,177	727,358,335	-7,000,000	-7,000,000	718,811,177	720,358,335
	Internal Security Fund (ISF)	314,885,754	230,580,000			314,885,754	230,580,000
	Nuclear decommissioning (Lithuania)	74,600,000	151,940,000			74,600,000	151,940,000
	Nuclear Safety and decommissioning (incl. For Bulgaria and Slovakia)	62,324,124	71,764,000			62,324,124	71,764,000
	Decentralised Agencies	251,139,541	251,139,541	-7,000,000	-7,000,000	244,139,541	244,139,541
	Pilot projects and preparatory actions	p.m.	1,200,000			p.m.	1,200,000
	Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	22,861,758	20,734,794			22,861,758	20,734,794
	Defence	1,578,366,749	1,301,055,196	-10,000,000		1,568,366,749	1,301,055,196
	European Defence Fund	638,027,072	750,347,700			638,027,072	750,347,700
	Military Mobility	241,367,376	261,726,496			241,367,376	261,726,496
	Short-term Defence instrument on common procurement	259,972,301	100,000,000			259,972,301	100,000,000
	Defence Industrial Reinforcement Instrument	343,000,000	78,500,000			343,000,000	78,500,000
	Pilot projects and preparatory actions	p.m.	481,000			p.m.	481,000
	Union Secure Connectivity	96,000,000	110,000,000	-10,000,000		86,000,000	110,000,000
6	Neighbourhood and the World	15,830,000,000	15,111,157,313	117,900,000	98,200,000	15,947,900,000	15,209,357,313
	Flexibility Instrument	0		117,900,000		117,900,000	
	Ceiling	15,830,000,000				15,830,000,000	
	Margin	0				0	
	External Action	13,713,539,967	13,136,536,039	117,900,000	98,200,000	13,831,439,967	13,234,736,039
	Neighbourhood, Development and International Cooperation Instrument	11,415,649,314	10,770,870,935			11,415,649,314	10,770,870,935
	Humanitarian Aid (HUMA)	1,660,704,480	1,737,373,786	117,900,000	98,200,000	1,778,604,480	1,835,573,786
	Common Foreign and Security Policy (CFSP)	384,663,881	384,663,881			384,663,881	384,663,881
	Overseas Countries and Territories (OCT) (including Greenland)	71,429,001	71,642,133			71,429,001	71,642,133
	Ukraine Macro-financial Assistance Plus (MFA+)	5,000,000	5,000,000			5,000,000	5,000,000
	Other actions	81,346,602	81,346,602			81,346,602	81,346,602
	Pilot projects and preparatory actions	p.m.	p.m.			p.m.	p.m.
	Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	94,746,689	85,638,702			94,746,689	85,638,702
	Pre-Accession Assistance	2,116,460,033	1,974,621,274			2,116,460,033	1,974,621,274
	Pre-Accession Assistance (IPA III)	2,116,460,033	1,974,621,274			2,116,460,033	1,974,621,274
7	European Public Administration	11,949,625,456	11,949,625,456			11,949,625,456	11,949,625,456
	Single Margin Instrument 11(1)(a)	176,625,456				176,625,456	
	Ceiling	11,773,000,000				11,773,000,000	
	Margin	0				0	
	OF WHICH: Administrative expenditure of the institutions	9,137,000,694	9,137,000,694			9,137,000,694	9,137,000,694
	Sub-ceiling	9,006,000,000				9,006,000,000	
	Single Margin Instrument 11(1)(a)	131,000,694				131,000,694	
	Sub-margin	0				0	
7.1	European Schools and Pensions	2,812,624,762	2,812,624,762			2,812,624,762	2,812,624,762
	Single Margin Instrument 11(1)(a)	45,624,762				45,624,762	
	Pensions	2,565,464,000	2,565,464,000			2,565,464,000	2,565,464,000
	Staff Pensions	2,515,034,000	2,515,034,000			2,515,034,000	2,515,034,000
	Pensions of former Members - Institutions	50,430,000	50,430,000			50,430,000	50,430,000
	European Schools	247,160,762	247,160,762			247,160,762	247,160,762
	(European schools) European Parliament	837,738	837,738			837,738	837,738
	(European schools) European Council and Council	p.m.	p.m.			p.m.	p.m.

	Description	1		2		3	
		DB 2024		Council's Changes on DB 2024		Council's Position on DB 2024	
		c/a	p/a	c/a	p/a	c/a	p/a
	(European schools) Commission	246,057,330	246,057,330			246,057,330	246,057,330
	(European schools) Court of Justice of the European Union	55,000	55,000			55,000	55,000
	(European schools) European Economic and Social Committee	p.m.	p.m.			p.m.	p.m.
	(European schools) European Committee of the Regions	p.m.	p.m.			p.m.	p.m.
	(European schools) European Ombudsman	175,694	175,694			175,694	175,694
	(European schools) European External Action Service	35,000	35,000			35,000	35,000
7.2	Administrative expenditure of the institutions	9,137,000,694	9,137,000,694			9,137,000,694	9,137,000,694
	<i>Single Margin Instrument 11(1)(a)</i>	131,000,694				131,000,694	
	European Parliament	2,354,855,881	2,354,855,881			2,354,855,881	2,354,855,881
	European Council and Council	676,842,943	676,842,943			676,842,943	676,842,943
	Commission	4,221,445,825	4,221,445,825			4,221,445,825	4,221,445,825
	Court of Justice of the European Union	502,443,711	502,443,711			502,443,711	502,443,711
	European Court of Auditors	184,803,430	184,803,430			184,803,430	184,803,430
	European Economic and Social Committee	164,945,524	164,945,524			164,945,524	164,945,524
	European Committee of the Regions	121,878,345	121,878,345			121,878,345	121,878,345
	European Ombudsman	13,667,466	13,667,466			13,667,466	13,667,466
	European Data Protection Supervisor	23,921,966	23,921,966			23,921,966	23,921,966
	European External Action Service	872,195,603	872,195,603			872,195,603	872,195,603
	MFF Headings	187,780,116,328	141,681,983,016	-771,916,884	-514,616,884	187,008,199,444	141,167,366,132
	<i>Flexibility Instrument</i>	1,635,528,875	1,747,272,316	-132,100,000		1,503,428,875	1,747,272,316
	<i>Single Margin Instrument 11(1)(a)</i>	549,442,340		-372,816,884		176,625,456	
	<i>Ceiling</i>	185,963,000,000	170,543,000,000			185,963,000,000	170,543,000,000
	<i>Margin</i>	367,854,887	30,608,289,300			634,854,887	31,122,906,184
	Appropriations as % of GNI	1.06%	0.80%	0.00%	0.00%	1.06%	0.80%

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

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

(3) The GNI for 2024 is based on the forecast of GNI issued after the Advisory Committee on Own Resources (ACOR) meeting held on 25 May 2023.