

2023 BUDGETARY PROCEDURE

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COMMITTEE ON BUDGETS

RAPORTEURS:

NICOLAE ȘTEFĂNUȚĂ - SECTION III (COMMISSION)

NICLAS HERBST - OTHER SECTIONS

COUNCIL 1st READING

Figures adopted by **COREPER** on 13 July 2022

(Based on information from the Council)

Summary by Category and Programme

	2022 Budget ->DAB3		2023 Draft Budget		Council's Position 2023 DB		Difference (Council - Draft Budget)			
1: Single Market, Innovation and Digital	21.775.079.340	21.473.535.651	21.567.566.859	20.901.096.094	20.332.966.859	20.522.946.094	-1.234.600.000	-5,7%	-378.150.000	-1,8%
<i>Financial Framework Ceiling for 2023: 21.727.000.000</i>		<i>Margin</i>	<i>159.433.141</i>		<i>1.394.033.141</i>					
Horizon Europe	12.239.157.276	12.559.321.538	12.342.890.425	11.903.569.694	11.679.690.425	11.680.869.694	-663.200.000		-222.700.000	
Euratom Research and Training Programme	270.700.347	314.482.077	276.477.488	274.291.070	276.477.488	274.291.070	0		0	
International Thermonuclear Experimental Reactor (ITER)	710.094.001	667.793.252	1.019.848.352	721.228.782	899.848.352	716.228.782	-120.000.000		-5.000.000	
Other actions	0	0	0	0	0	0	0		0	
Pilot projects and preparatory actions	16.819.000	16.419.809	0	10.735.543	0	10.735.543	0		0	
InvestEU Fund	1.196.627.000	1.032.432.172	340.742.000	389.842.211	163.142.000	354.842.211	-177.600.000		-35.000.000	
Connecting Europe Facility — Transport	1.758.259.023	1.886.497.000	1.792.780.197	1.922.726.490	1.792.780.197	1.922.726.490	0		0	
Connecting Europe Facility — Energy	800.473.488	588.979.000	815.673.939	713.629.670	815.673.939	713.629.670	0		0	
Connecting Europe Facility — Digital	282.882.439	257.005.035	289.076.945	230.032.761	284.076.945	230.032.761	-5.000.000		0	
Digital Europe Programme	1.247.755.377	848.530.703	1.310.428.895	1.288.178.410	1.130.428.895	1.188.178.410	-180.000.000		-100.000.000	
Decentralised agencies	192.724.250	192.724.250	202.406.565	202.406.565	201.106.565	201.106.565	-1.300.000		-1.300.000	
Other actions	0	0	0	0	0	0	0		0	
Pilot projects and preparatory actions	6.862.000	26.112.549	0	16.613.791	0	16.613.791	0		0	
Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	23.598.274	23.225.000	24.011.312	23.750.000	21.011.312	22.750.000	-3.000.000		-1.000.000	
Single Market Programme (incl. SMEs)	613.544.000	579.977.000	592.820.090	610.260.036	591.320.090	610.110.036	-1.500.000		-150.000	
EU Anti-Fraud programme	24.368.999	31.094.000	24.850.000	26.370.516	24.850.000	26.370.516	0		0	
Cooperation in the field of taxation (FISCALIS)	36.939.861	35.888.504	37.678.659	36.170.000	37.678.659	36.170.000	0		0	
Cooperation in the field of customs (CUSTOMS)	130.444.000	114.670.328	133.053.000	119.860.000	133.053.000	119.860.000	0		0	
Decentralised agencies	119.735.600	119.735.600	126.715.755	126.715.755	123.915.755	123.915.755	-2.800.000		-2.800.000	
Other actions	10.300.000	9.000.000	11.950.000	11.950.000	11.950.000	11.950.000	0		0	
Pilot projects and preparatory actions	17.256.500	13.287.929	0	8.792.563	0	8.792.563	0		0	

Summary by Category and Programme

	2022 Budget ->DAB3		2023 Draft Budget		Council's Position 2023 DB		Difference (Council - Draft Budget)			
European Space Programme	2.008.237.000	2.088.059.000	2.045.101.000	2.090.660.000	2.045.101.000	2.090.660.000	0		0	
Decentralised agencies	68.300.905	68.300.905	74.762.237	74.762.237	74.762.237	74.762.237	0		0	
Union Secure Connectivity - Contribution from	0	0	106.300.000	98.550.000	26.100.000	88.350.000	-80.200.000		-10.200.000	
2: Cohesion, Resilience and Values	67.644.377.865	62.052.771.658	70.086.683.022	55.840.488.774	69.849.083.022	55.808.688.774	-237.600.000	-0,3%	-31.800.000	-0,1%
<i>Financial Framework Ceiling for 2023: 70.137.000.000</i>		<i>Margin</i>	<i>50.316.978</i>		<i>287.916.978</i>					
2.1: Economic, social and territorial cohesion	61.314.192.324	56.350.922.710	62.922.983.990	49.131.084.229	62.922.983.990	49.131.084.229	0	0,0%	0	0,0%
<i>Financial Framework Ceiling for 2023: 62.939.000.000</i>		<i>Margin</i>	<i>16.016.010</i>		<i>16.016.010</i>					
European Regional Development Fund (ERDF)	37.424.211.239	29.597.476.589	38.392.573.227	26.225.874.412	38.392.573.227	26.225.874.412	0		0	
Cohesion Fund (CF)	6.034.370.849	11.162.455.538	6.208.074.885	8.540.578.485	6.208.074.885	8.540.578.485	0		0	
Connecting Europe Facility (CEF) — Transport — Cohesion Fund (CF) allocation	1.494.230.834	1.851.357.000	1.547.839.387	1.814.129.080	1.547.839.387	1.814.129.080	0		0	
Other actions	0	0	0	0	0	0	0		0	
Pilot projects and preparatory actions	2.681.000	3.308.583	0	4.235.000	0	4.235.000	0		0	
European Social Fund (ESF)	16.358.698.402	13.736.325.000	16.774.496.491	12.546.267.252	16.774.496.491	12.546.267.252	0		0	
2.2: Resilience and values	6.330.185.541	5.701.848.948	7.163.699.032	6.709.404.545	6.926.099.032	6.677.604.545	-237.600.000	-3,3%	-31.800.000	-0,5%
<i>Financial Framework Ceiling for 2023: 7.198.000.000</i>		<i>Margin</i>	<i>34.300.968</i>		<i>271.900.968</i>					
Support to the Turkish-Cypriot Community	34.276.000	36.873.475	33.613.010	36.873.475	33.613.010	36.873.475	0		0	
European Recovery and Resilience Facility (incl. Technical Support Instrument)	118.691.534	111.970.000	121.065.192	114.966.000	121.065.192	114.966.000	0		0	
Protection of the Euro against counterfeiting (the 'Pericles IV programme')	850.169	917.426	867.060	1.205.570	867.060	1.205.570	0		0	
Financing cost of the European Union Recovery Instrument (EURI)	145.000.000	145.000.000	1.035.775.000	1.035.775.000	1.035.775.000	1.035.775.000	0		0	
Union Civil Protection Mechanism (RescEU)	101.254.030	186.866.480	146.575.434	242.019.857	146.575.434	242.019.857	0		0	
EU4Health	839.672.701	353.258.926	731.750.309	619.341.615	534.750.309	597.341.615	-197.000.000		-22.000.000	
Emergency support within the Union	0	8.100.000	0	5.878.000	0	5.878.000	0		0	
Decentralised agencies	290.570.851	275.865.544	260.905.055	253.150.025	260.905.055	253.150.025	0		0	
Pilot projects and preparatory actions	0	0	0	0	0	0	0		0	

Summary by Category and Programme

	2022 Budget ->DAB3		2023 Draft Budget		Council's Position 2023 DB		Difference (Council - Draft Budget)				
Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	12.000.000	10.600.000	12.000.000	11.000.000	12.000.000	11.000.000	0			0	
Employment and Social Innovation	106.482.000	87.230.000	93.500.000	95.200.000	93.500.000	95.200.000	0			0	
Erasmus+	3.401.740.438	3.300.756.286	3.548.525.437	3.194.197.196	3.548.525.437	3.194.197.196	0			0	
European Solidarity Corps (ESC)	141.427.764	115.935.774	141.196.320	122.118.124	137.196.320	122.118.124	-4.000.000			0	
Creative Europe	406.527.982	400.244.090	325.290.321	306.962.192	316.190.321	306.962.192	-9.100.000			0	
Justice	43.627.000	37.565.825	42.225.000	39.817.603	41.425.000	39.817.603	-800.000			0	
Rights and Values	214.902.193	170.326.357	212.282.092	155.069.755	206.382.092	155.069.755	-5.900.000			0	
Decentralised agencies	246.262.181	237.773.002	268.478.848	263.290.848	267.678.848	262.490.848	-800.000			-800.000	
Other actions	8.707.925	6.750.000	7.900.000	6.000.000	7.900.000	6.000.000	0			0	
Pilot projects and preparatory actions	35.303.000	52.035.405	0	39.076.957	0	39.076.957	0			0	
Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	182.889.773	163.780.358	181.749.954	167.462.328	161.749.954	158.462.328	-20.000.000			-9.000.000	
3: Natural Resources and Environment	56.681.112.059	56.601.766.838	57.222.558.225	57.445.369.586	57.177.558.225	57.439.369.586	-45.000.000	-0,1%	-6.000.000	0,0%	
<i>Financial Framework Ceiling for 2023: 57.295.000.000</i>		<i>Margin</i>	<i>72.441.775</i>		<i>117.441.775</i>						
European Agricultural Guarantee Fund (EAGF)	40.368.859.305	40.393.039.132	40.692.211.000	40.698.181.356	40.692.211.000	40.698.181.356	0			0	
European Agricultural Fund for Rural Development (EAFRD)	12.727.698.920	14.680.190.175	12.934.676.920	15.087.190.175	12.934.676.920	15.087.190.175	0			0	
European Maritime and Fisheries Fund (EMFF)	1.134.285.579	732.413.496	1.102.824.579	888.605.509	1.102.824.579	888.605.509	0			0	
Sustainable Fisheries Partnership Agreements (SFPAs) and Regional Fisheries Management Organisations (RFMO)	159.218.754	166.390.754	162.018.754	151.143.754	162.018.754	151.143.754	0			0	
Decentralised agencies	28.738.870	28.738.870	29.535.287	29.535.287	29.535.287	29.535.287	0			0	
Pilot projects and preparatory actions	1.490.500	6.149.963	0	3.710.322	0	3.710.322	0			0	
Programme for Environment and Climate Action (LIFE)	755.545.484	528.533.576	728.318.454	516.786.341	683.318.454	510.786.341	-45.000.000			-6.000.000	
Just Transition Fund (JTF)	1.443.006.008	1.315.000	1.466.200.981	2.800.000	1.466.200.981	2.800.000	0			0	

Summary by Category and Programme

	2022 Budget ->DAB3		2023 Draft Budget		Council's Position 2023 DB		Difference (Council - Draft Budget)			
Public sector loan facility under the Just Transition Mechanism (JTM)	0	0	50.000.000	0	50.000.000	0	0	0		0
Decentralised agencies	54.147.639	54.147.639	56.772.250	56.772.250	56.772.250	56.772.250	0		0	0
Pilot projects and preparatory actions	8.121.000	10.848.233	0	10.644.592	0	10.644.592	0		0	0
4: Migration and Border Management	3.360.000.000	3.254.270.962	3.727.311.518	3.067.380.252	3.677.311.518	3.017.380.252	-50.000.000	-1,3%	-50.000.000	-1,6%
<i>Financial Framework Ceiling for 2023:</i>	<i>3.814.000.000</i>	<i>Margin</i>	<i>86.688.482</i>		<i>136.688.482</i>					
Asylum and Migration Fund (AMF)	1.318.582.774	1.367.771.396	1.418.121.253	1.314.919.500	1.418.121.253	1.314.919.500	0		0	0
Decentralised agencies	153.661.205	153.661.205	169.169.287	169.169.287	169.169.287	169.169.287	0		0	0
Pilot projects and preparatory actions	0	0	0	0	0	0	0		0	0
Integrated Border Management Fund (IBMF) — Instrument for financial support for border management and visa (BMVI)	740.742.428	610.891.340	946.798.303	394.492.752	946.798.303	394.492.752	0		0	0
Integrated Border Management Fund (IBMF) — Instrument for financial support for customs control equipment (CCEI)	138.190.000	136.255.561	140.953.000	71.779.570	140.953.000	71.779.570	0		0	0
Decentralised agencies	1.008.823.593	985.691.460	1.052.269.675	1.117.019.143	1.002.269.675	1.067.019.143	-50.000.000		-50.000.000	
5: Security and Defence	1.812.327.699	1.237.861.185	1.901.109.130	1.111.374.612	1.889.409.130	1.109.874.612	-11.700.000	-0,6%	-1.500.000	-0,1%
<i>Financial Framework Ceiling for 2023:</i>	<i>1.946.000.000</i>	<i>Margin</i>	<i>44.890.870</i>		<i>56.590.870</i>					
Internal Security Fund (ISF)	254.127.754	240.730.000	309.857.754	195.470.000	300.657.754	195.470.000	-9.200.000			0
Nuclear decommissioning (Lithuania)	98.900.000	40.000.000	68.800.000	60.000.000	68.800.000	60.000.000	0			0
Nuclear Safety and decommissioning (incl. For Bulgaria and Slovakia)	43.938.672	65.310.000	57.239.458	53.156.000	57.239.458	53.156.000	0			0
Decentralised agencies	215.942.185	215.942.185	230.411.952	230.411.952	229.911.952	229.911.952	-500.000		-500.000	
Pilot projects and preparatory actions	0	400.000	0	800.000	0	800.000	0			0
Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	21.974.574	20.865.000	22.413.664	19.200.000	20.413.664	18.200.000	-2.000.000		-1.000.000	
European Defence Fund (EDF) — Research	318.346.621	177.508.000	319.253.621	164.146.640	319.253.621	164.146.640	0			0

Summary by Category and Programme

	2022 Budget ->DAB3		2023 Draft Budget		Council's Position 2023 DB		Difference (Council - Draft Budget)			
European Defence Fund (EDF) — Non Research	627.354.000	378.930.000	626.447.000	250.100.000	626.447.000	250.100.000	0		0	
Military Mobility	231.743.893	98.176.000	236.685.681	106.715.020	236.685.681	106.715.020	0		0	
Pilot projects and preparatory actions	0	0	0	1.375.000	0	1.375.000	0		0	
Union Secure Connectivity - Contribution from	0	0	30.000.000	30.000.000	30.000.000	30.000.000	0		0	
6: Neighbourhood and the World	17.170.442.918	12.916.051.937	16.781.879.478	13.773.937.845	16.781.879.478	13.773.937.845	0		0	
<i>Financial Framework Ceiling for 2023: 16.329.000.000</i>		<i>Margin</i>	<i>0</i>		<i>0</i>					
Neighbourhood, Development and International Cooperation Instrument (NDICI)	12.716.647.047	7.891.721.595	11.970.770.313	8.842.716.018	11.970.770.313	8.842.716.018	0		0	
European Instrument for Nuclear Safety (EINS)	38.580.000	32.639.508	39.930.000	32.103.655	39.930.000	32.103.655	0		0	
Humanitarian Aid (HUMA)	1.806.059.463	2.091.645.990	1.626.863.917	1.714.235.450	1.626.863.917	1.714.235.450	0		0	
Common Foreign and Security Policy (CFSP)	361.745.935	333.591.505	371.816.857	380.600.000	371.816.857	380.600.000	0		0	
Overseas Countries and Territories (OCT) (including Greenland)	68.964.000	52.446.596	70.028.000	59.274.188	70.028.000	59.274.188	0		0	
Other actions	72.171.135	47.171.135	78.429.424	61.598.845	78.429.424	61.598.845	0		0	
Pilot projects and preparatory actions	0	0	0	0	0	0	0		0	
Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	94.769.865	95.130.821	92.969.494	92.782.163	92.969.494	92.782.163	0		0	
Instrument for Pre-Accession Assistance (IPA III)	2.011.505.473	2.371.704.787	2.531.071.473	2.590.627.526	2.531.071.473	2.590.627.526	0		0	
7: European Public Administration	10.620.124.324	10.620.224.324	11.448.802.167	11.448.802.167	11.386.302.167	11.386.302.167	-62.500.000	-0,5%	-62.500.000	-0,5%
<i>Financial Framework Ceiling for 2023: 11.419.000.000</i>		<i>Margin</i>	<i>32.670.420</i>		<i>32.697.833</i>					
7.1: Pensions and European Schools	2.332.178.613	2.332.178.613	2.614.329.580	2.614.329.580	2.614.329.580	2.614.329.580	0	0,0%	0	0,0%
Pensions	2.124.614.000	2.124.614.000	2.381.282.000	2.381.282.000	2.381.282.000	2.381.282.000	0		0	
European Schools other institutions	942.497	942.497	1.043.476	1.043.476	1.043.476	1.043.476	0		0	
European Schools	206.622.116	206.622.116	232.004.104	232.004.104	232.004.104	232.004.104	0		0	

Summary by Category and Programme

	2022 Budget ->DAB3		2023 Draft Budget		Council's Position 2023 DB		Difference (Council - Draft Budget)			
7.2: Administrative expenditure of the institutions	8.287.945.711	8.288.045.711	8.834.472.587	8.834.472.587	8.771.972.587	8.771.972.587	-62.500.000	-0,7%	-62.500.000	-0,7%
European Parliament	2.112.164.198	2.112.164.198	2.267.982.642	2.267.982.642	2.267.982.642	2.267.982.642	0		0	
European Council and Council	611.473.556	611.473.556	654.340.348	654.340.348	647.640.348	647.640.348	-6.700.000		-6.700.000	
Decentralised agencies	0	0	0	0	0	0	0		0	
Pilot projects and preparatory actions	0	100.000	0	0	0	0	0		0	
Administrative expenditure	3.868.129.450	3.868.129.450	4.106.045.644	4.106.045.644	4.064.495.644	4.064.495.644	-41.550.000		-41.550.000	
Court of Justice of the European Union	464.774.000	464.774.000	491.240.000	491.240.000	486.380.000	486.380.000	-4.860.000		-4.860.000	
Court of Auditors	162.141.175	162.141.175	176.609.500	176.609.500	174.909.500	174.909.500	-1.700.000		-1.700.000	
European Economic and Social Committee	150.871.643	150.871.643	160.102.221	160.102.221	158.562.221	158.562.221	-1.540.000		-1.540.000	
Committee of the Regions	108.376.858	108.376.858	117.300.008	117.300.008	116.100.008	116.100.008	-1.200.000		-1.200.000	
European Ombudsman	12.097.411	12.097.411	13.104.583	13.104.583	12.934.583	12.934.583	-170.000		-170.000	
European Data Protection Supervisor	20.202.000	20.202.000	22.172.500	22.172.500	21.992.500	21.992.500	-180.000		-180.000	
European External Action Service	777.715.420	777.715.420	825.575.141	825.575.141	820.975.141	820.975.141	-4.600.000		-4.600.000	
S: Other special instruments	2.799.170.382	2.622.838.000	2.855.153.029	2.679.794.000	2.855.153.029	2.679.794.000	0	0,0%	0	0,0%
Solidarity and emergency aid reserve (SEAR)	1.298.919.000	1.298.919.000	1.324.897.000	1.324.897.000	1.324.897.000	1.324.897.000	0		0	
European Globalisation Adjustment Fund (EGF)	201.332.382	25.000.000	205.359.029	30.000.000	205.359.029	30.000.000	0		0	
Brexit Adjustment Reserve (BAR)	1.298.919.000	1.298.919.000	1.324.897.000	1.324.897.000	1.324.897.000	1.324.897.000	0		0	
Total Budget (including Special Instruments)	181.862.634.587	170.779.320.555	185.591.063.428	166.268.243.330	183.949.663.428	165.738.293.330	-1.641.400.000	-0,9%	-529.950.000	-0,3%
<i>Global MFF Ceiling for 2023:</i>	<i>182.667.000.000</i>		<i>Global Margin</i>	<i>446.441.666</i>		<i>2.025.369.079</i>				

Budget Line and Title		2022 Budget ->DAB3		2023 Draft Budget		Council's Position		Difference	
1: Single Market, Innovation and Digital									
01 01 01 01	Expenditure related to officials and temporary staff implementing Horizon Europe — Indirect research	150.000.000	150.000.000	169.435.000	169.435.000	163.935.000	163.935.000	-5.500.000 -3,25%	-5.500.000 -3,25%
01 01 01 02	External personnel implementing Horizon Europe— Indirect research	45.750.543	45.750.543	47.974.763	47.974.763	46.474.763	46.474.763	-1.500.000 -3,13%	-1.500.000 -3,13%
01 01 01 03	Other management expenditure for Horizon Europe — Indirect research	87.979.148	87.979.148	83.873.709	83.873.709	80.473.709	80.473.709	-3.400.000 -4,05%	-3.400.000 -4,05%
01 01 01 11	Expenditure related to officials and temporary staff implementing Horizon Europe — Direct research	151.373.000	151.373.000	155.843.000	155.843.000	155.843.000	155.843.000		
01 01 01 12	External personnel implementing Horizon Europe — Direct research	35.892.000	35.892.000	36.430.000	36.430.000	36.430.000	36.430.000		
01 01 01 13	Other management expenditure for Horizon Europe — Direct research	53.186.000	53.186.000	51.784.000	51.784.000	51.784.000	51.784.000		
01 01 01 71	European Research Council Executive Agency — Contribution from Horizon Europe	54.792.000	54.792.000	58.383.160	58.383.160	55.283.160	55.283.160	-3.100.000 -5,31%	-3.100.000 -5,31%
01 01 01 72	European Research Executive Agency — Contribution from Horizon Europe	91.211.904	91.211.904	97.156.810	97.156.810	91.456.810	91.456.810	-5.700.000 -5,87%	-5.700.000 -5,87%
01 01 01 73	European Health and Digital Executive Agency — Contribution from Horizon Europe	20.459.000	20.459.000	17.463.567	17.463.567	17.263.567	17.263.567	-200.000 -1,15%	-200.000 -1,15%
01 01 01 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from Horizon Europe	13.332.000	13.332.000	14.884.072	14.884.072	14.784.072	14.784.072	-100.000 -0,67%	-100.000 -0,67%
01 01 01 76	European Innovation Council and SMEs Executive Agency — Contribution from Horizon Europe	30.084.000	30.084.000	30.372.955	30.372.955	30.172.955	30.172.955	-200.000 -0,66%	-200.000 -0,66%
01 01 02 01	Expenditure related to officials and temporary staff implementing the Euratom Research and Training Programme — Indirect research	6.735.801	6.735.801	7.432.595	7.432.595	7.432.595	7.432.595		
01 01 02 02	External personnel implementing the Euratom Research and Training Programme — Indirect research	275.656	275.656	314.441	314.441	314.441	314.441		
01 01 02 03	Other management expenditure for the Euratom Research and Training Programme — Indirect research	1.880.440	1.880.440	1.560.269	1.560.269	1.560.269	1.560.269		
01 01 02 11	Expenditure related to officials and temporary staff implementing the Euratom Research and Training Programme — Direct research	56.277.000	56.277.000	56.477.000	56.477.000	56.477.000	56.477.000		
01 01 02 12	External personnel implementing the Euratom Research and Training Programme — Direct research	10.455.000	10.455.000	10.455.000	10.455.000	10.455.000	10.455.000		
01 01 02 13	Other management expenditure for the Euratom Research and Training Programme — Direct research	31.376.880	31.376.880	31.050.000	31.050.000	31.050.000	31.050.000		
01 01 03 01	Expenditure related to officials and temporary staff implementing ITER	5.409.100	5.409.100	5.821.795	5.821.795	5.821.795	5.821.795		
01 01 03 02	External personnel implementing ITER	203.016	203.016	215.379	215.379	215.379	215.379		
01 01 03 03	Other management expenditure for ITER	1.500.000	1.500.000	1.682.606	1.682.606	1.682.606	1.682.606		

Budget Line and Title		2022 Budget ->DAB3		2023 Draft Budget		Council's Position		Difference	
1: Single Market, Innovation and Digital									
01 02 01 01	European Research Council	2.084.994.377	747.922.579	2.126.150.713	1.494.155.883	2.004.150.713	1.474.155.883	-122.000.000 -5,74%	-20.000.000 -1,34%
01 02 01 02	Marie Skłodowska-Curie Actions	847.934.717	373.700.613	864.130.546	602.437.939	831.130.546	597.437.939	-33.000.000 -3,82%	-5.000.000 -0,83%
01 02 01 03	Research infrastructures	305.433.485	192.186.924	311.270.713	152.261.851	284.270.713	148.261.851	-27.000.000 -8,67%	-4.000.000 -2,63%
01 02 02 10	Cluster 'Health'	606.730.809	248.972.336	536.129.598	160.643.110	536.129.598	160.643.110		
01 02 02 11	Cluster Health — Innovative Health Initiative joint undertaking	150.928.000	30.939.689	201.390.651	75.558.700	201.390.651	75.558.700		
01 02 02 12	Cluster Health — Global Health EDCTP3 joint undertaking	68.135.000	31.145.618	133.693.568	54.441.083	133.693.568	54.441.083		
01 02 02 20	Cluster 'Culture, Creativity and Inclusive Society'	258.071.012	113.149.231	263.019.298	217.653.889	166.019.298	202.653.889	-97.000.000 -36,88%	-15.000.000 -6,89%
01 02 02 30	Cluster 'Civil Security for Society'	202.756.055	178.056.054	164.233.634	164.186.519	128.233.634	158.186.519	-36.000.000 -21,92%	-6.000.000 -3,65%
01 02 02 31	Cluster 'Civil Security for Society' — European Cybersecurity Industrial, Technology and Research Competence	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
01 02 02 40	Cluster 'Digital, Industry and Space'	1.272.161.905	1.133.029.778	1.073.294.233	990.847.723	1.049.294.233	986.847.723	-24.000.000 -2,24%	-4.000.000 -0,40%
01 02 02 41	Cluster 'Digital, Industry and Space' — European High-Performance Computing Joint Undertaking (EuroHPC)	122.941.000	94.471.661	122.390.944	136.244.364	122.390.944	136.244.364		
01 02 02 42	Cluster Digital, Industry and Space — Chips Joint Undertaking	250.000.000	114.901.633	506.097.463	282.476.208	168.097.463 108.000.000	84.476.208 60.000.000	-230.000.000 -45,45%	-138.000.000 -48,85%
01 02 02 43	Cluster Digital, Industry and Space — Smart Networks and Services joint undertaking	121.929.000	164.704.000	131.204.255	133.182.898	131.204.255	133.182.898		
01 02 02 50	Cluster 'Climate, Energy and Mobility'	1.290.577.680	630.134.825	1.108.861.904	524.088.847	1.084.861.904	518.088.847	-24.000.000 -2,16%	-6.000.000 -1,14%
01 02 02 51	Cluster Climate, Energy and Mobility — Single European Sky ATM Research 3 joint undertaking	86.280.927	61.928.697	86.511.174	71.872.743	86.511.174	71.872.743		
01 02 02 52	Cluster Climate, Energy and Mobility — Clean Aviation joint undertaking	150.583.000	174.035.411	231.570.000	367.061.957	231.570.000	367.061.957		
01 02 02 53	Cluster Climate, Energy and Mobility — Europe's Rail joint undertaking	90.590.298	97.408.922	91.734.167	72.216.259	91.734.167	72.216.259		
01 02 02 54	Cluster Climate, Energy and Mobility — Clean Hydrogen joint undertaking	150.000.000	87.668.030	195.179.077	216.703.846	195.179.077	216.703.846		
01 02 02 60	Cluster 'Food, Bioeconomy, Natural Resources, Agriculture and Environment'	1.011.750.348	921.360.948	1.042.611.524	656.254.638	1.042.611.524	656.254.638		
01 02 02 61	Cluster Food, Bioeconomy, Natural Resources, Agriculture and Environment — Circular Bio-based Europe joint undertaking	178.490.000	41.970.039	147.800.000	85.679.477	147.800.000	85.679.477		

Budget Line and Title		2022 Budget ->DAB3		2023 Draft Budget		Council's Position		Difference	
1: Single Market, Innovation and Digital									
01 02 02 70	Non-nuclear direct actions of the Joint Research Centre	31.867.011	26.400.000	32.345.016	28.500.000	32.345.016	28.500.000		
01 02 03 01	European Innovation Council	1.147.747.786	899.010.000	1.159.787.387	688.834.000	1.084.787.387	643.834.000	75.000.000	45.000.000
01 02 03 02	European innovation ecosystems	66.362.616	23.055.310	67.631.453	44.955.069	59.631.453	44.955.069	-8.000.000	-11,83%
01 02 03 03	European Institute of Innovation and Technology (EIT)	384.247.983	352.736.567	392.016.307	351.093.932	362.016.307	346.093.932	-30.000.000	-5.000.000 -7,65% -1,42%
01 02 04 01	Widening participation and spreading excellence	379.744.528	241.934.541	382.680.166	250.577.864	382.680.166	250.577.864		
01 02 04 02	Reforming and enhancing the European R&I system	83.177.114	91.764.076	49.900.031	52.630.608	41.900.031	52.630.608	-8.000.000	-16,03%
01 02 05	Horizontal operational activities	161.663.030	147.117.092	157.655.567	117.784.243	153.155.567	117.784.243	-4.500.000	-2,85%
01 02 99 01	Completion of previous research programmes (prior to 2021)	p.m.	4.605.557.369	p.m.	3.147.625.008	p.m.	3.147.625.008		
01 03 01	Fusion research and development	106.793.598	101.623.000	110.561.358	107.513.531	110.561.358	107.513.531		
01 03 02	Nuclear fission, safety and radiation protection (indirect actions)	48.775.972	52.140.300	50.496.825	404.438	50.496.825	404.438		
01 03 03	Nuclear direct actions of the Joint Research Centre	8.130.000	7.030.000	8.130.000	7.000.000	8.130.000	7.000.000		
01 03 99 01	Completion of previous Euratom research programmes (prior to 2021)	p.m.	46.688.000	p.m.	52.083.796	p.m.	52.083.796		
01 04 01	Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — and the Development of Fusion Energy	702.981.885	273.516.136	1.012.128.572	563.509.002	892.128.572	558.509.002	-120.000.000	-11,86% -0,89%
01 04 99 01	Completion of previous ITER activities (prior to 2021)	p.m.	387.165.000	p.m.	150.000.000	p.m.	150.000.000		
01 20 03 01	Research programme for steel	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
01 20 03 02	Research programme for coal	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
01 20 03 03	Provision of services and work on behalf of outside bodies — Joint Research Centre	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
01 20 03 04	Scientific and technical support for Union policies on a competitive basis — Joint Research Centre	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
01 20 03 05	Operation of the high-flux reactor (HFR) — HFR supplementary research programme	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
01 20 99 01	Completion of previous supplementary research programmes (prior to 2020)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
02 01 10	Support expenditure for the InvestEU Programme	1.000.000	1.000.000	1.000.000	1.000.000	1.000.000	1.000.000		
02 01 21 01	Support expenditure for the Connecting Europe Facility — Transport	2.040.000	2.040.000	2.080.800	2.080.800	2.080.800	2.080.800		

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1: Single Market, Innovation and Digital									
02 01 21 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the Connecting Europe Facility — Transport	7.257.000	7.257.000	7.645.690	7.645.690	7.645.690	7.645.690		
02 01 22 01	Support expenditure for the Connecting Europe Facility — Energy	1.836.000	1.836.000	1.872.720	1.872.720	1.872.720	1.872.720		
02 01 22 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the Connecting Europe Facility — Energy	2.963.000	2.963.000	3.156.950	3.156.950	3.156.950	3.156.950		
02 01 23 01	Support expenditure for the Connecting Europe Facility — Digital	1.020.000	1.020.000	1.040.400	1.040.400	1.040.400	1.040.400		
02 01 23 73	European Health and Digital Executive Agency — Contribution from the Connecting Europe Facility — Digital	4.642.000	4.642.000	4.371.991	4.371.991	4.371.991	4.371.991		
02 01 30 01	Support expenditure for the Digital Europe programme	15.390.000	15.390.000	13.062.063	13.062.063	13.062.063	13.062.063		
02 01 30 73	European Health and Digital Executive Agency — Contribution from the Digital Europe programme	5.140.000	5.140.000	7.457.836	7.457.836	7.457.836	7.457.836		
02 01 40 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the renewable energy financing mechanism	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
02 02 01	Guarantee for the InvestEU Fund	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
02 02 02	EU guarantee – from the InvestEU Fund – Provisioning of the common provisioning fund	1.163.727.000	50.000.000	339.742.000	100.000.000	162.142.000	65.000.000	-177.600.000	-35.000.000
								-52,27%	-35,00%
02 02 03	InvestEU Advisory Hub, InvestEU Portal and accompanying measures	31.900.000	21.760.000	p.m.	12.760.000	p.m.	12.760.000		
02 02 99 01	Completion of previous programmes in the field of small and medium-sized enterprises, including the Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) (prior to 2021) — Financial instruments	p.m.	159.700.000	p.m.	107.681.000	p.m.	107.681.000		
02 02 99 02	Completion of the European Union Programme for Employment and Social Innovation (EaSI) (prior to 2021) — Financial instruments under the Microfinance and Social Entrepreneurship axis	p.m.	22.280.000	p.m.	7.000.000	p.m.	7.000.000		
02 02 99 03	Completion of previous research programmes (prior to 2021) — Financial instruments	p.m.	316.251.993	p.m.	103.507.920	p.m.	103.507.920		
02 02 99 04	Completion of previous Euratom research programmes (prior to 2021) — Financial instruments	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
02 02 99 05	Completion of previous Connecting Europe Facility (CEF) — Energy programmes (prior to 2021) — Financial instruments	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
02 02 99 06	Completion of previous Connecting Europe Facility (CEF) — Transport programmes (prior to 2021) — Financial instruments	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
02 02 99 07	Completion of previous Connecting Europe Facility (CEF) — ICT programmes (prior to 2021) — Financial instruments	p.m.	18.000.000	p.m.	16.000.000	p.m.	16.000.000		
02 02 99 08	Completion of previous actions and programmes related to media, culture and language (prior to 2021) — Financial instruments	p.m.	29.507.889	p.m.	30.729.050	p.m.	30.729.050		

Budget Line and Title	2022 Budget ->DAB3	2023 Draft Budget	Council's Position	Difference
1: Single Market, Innovation and Digital				
02 02 99 09	Completion of previous programmes in the field of environment and climate action (LIFE) (prior to 2021) — Financial instruments	p.m. 13.000.000	p.m. p.m. p.m. p.m.	
02 02 99 10	Completion of previous Erasmus programmes (prior to 2021) — Financial instruments	p.m. p.m.	p.m. p.m. p.m. p.m.	
02 02 99 11	Completion of previous energy projects to aid economic recovery (2007-2013) — Financial instruments	p.m. p.m.	p.m. p.m. p.m. p.m.	
02 02 99 12	Completion of the European Fund for Strategic Investments (EFSI)	p.m. 400.932.290	p.m. 11.164.241	p.m. 11.164.241
02 03 01	Connecting Europe Facility (CEF) — Transport	1.748.962.023 858.700.000	1.783.053.707 974.000.000	1.783.053.707 974.000.000
02 03 02	Connecting Europe Facility (CEF) — Energy	795.674.488 245.580.000	810.644.269 246.000.000	810.644.269 246.000.000
02 03 03 01	Connecting Europe Facility (CEF) — Digital	277.220.439 164.183.100	283.664.554 147.646.530	278.664.554 147.646.530 -5.000.000 -1,76%
02 03 03 02	European High-Performance Computing joint undertaking (EuroHPC)	p.m. 30.000.000	p.m. 50.000.000	p.m. 50.000.000
02 03 99 01	Completion of previous Connecting Europe Facility (CEF) — Transport activities (prior to 2021)	p.m. 1.018.500.000	p.m. 939.000.000	p.m. 939.000.000
02 03 99 02	Completion of previous Connecting Europe Facility (CEF) — Energy activities (prior to 2021)	p.m. 300.000.000	p.m. 448.000.000	p.m. 448.000.000
02 03 99 03	Completion of previous Connecting Europe Facility (CEF) — ICT activities (prior to 2021)	p.m. 57.159.935	p.m. 26.973.840	p.m. 26.973.840
02 03 99 04	Completion of previous energy projects to aid economic recovery (2007-2013)	p.m. 38.600.000	p.m. 14.600.000	p.m. 14.600.000
02 04 01 10	Cybersecurity	120.000.000 110.772.894	24.361.553 20.484.548	24.361.553 20.484.548
02 04 01 11	European Cybersecurity Industrial, Technology and Research Competence Centre	151.311.791 17.192.982	179.058.443 220.374.625	179.058.443 220.374.625
02 04 02 10	High-Performance Computing	61.512.954 88.857.300	16.232.897 48.511.645	16.232.897 48.511.645
02 04 02 11	High-Performance Computing joint undertaking (EuroHPC)	296.080.000 198.380.361	327.579.870 222.883.260	327.579.870 222.883.260
02 04 03	Artificial intelligence	332.511.489 214.811.860	226.316.819 383.852.545	226.316.819 383.852.545
02 04 04	Skills	92.948.068 49.000.000	66.902.708 71.451.814	66.902.708 71.451.814
02 04 05 01	Deployment	143.241.850 124.973.807	138.788.882 118.924.456	138.788.882 118.924.456
02 04 05 02	Deployment / Interoperability	29.619.225 19.757.200	23.789.959 27.283.590	23.789.959 27.283.590
02 04 06 10	Semiconductors – Chips Fund InvestEU	0 0	35.000.000 2.000.000	5.000.000 2.000.000 -30.000.000 -85,71%
02 04 06 11	Semiconductors – Chips Joint Undertaking	0 0	251.877.865 151.712.028	1.877.865 1.712.028 100.000.000 50.000.000 -150.000.000 -59,55% -100.000.000 -65,91%

Budget Line and Title		2022 Budget ->DAB3		2023 Draft Budget		Council's Position		Difference	
1: Single Market, Innovation and Digital									
02 04 99 01	Completion of previous programmes in the field of interoperability solutions for public administrations, businesses and citizens (ISA) (prior to 2021)	p.m.	3.500.000	p.m.	180.000	p.m.	180.000		
02 04 99 02	Completion of the European High-Performance Computing Joint Undertaking (EuroHPC) under the previous programme Connecting Europe Facility (CEF) — ICT (prior to 2021)	p.m.	754.299	p.m.	p.m.	p.m.	p.m.		
02 10 01	European Union Aviation Safety Agency (EASA)	37.325.380	37.325.380	40.709.818	40.709.818	40.709.818	40.709.818		
		1.800.000	1.800.000	2.280.000	2.280.000	2.280.000	2.280.000		
02 10 02	European Maritime Safety Agency (EMSA)	82.696.601	82.696.601	85.537.819	85.537.819	84.387.819	84.387.819	-1.150.000	-1.150.000
								-1,34%	-1,34%
02 10 03	European Union Agency for Railways (ERA)	26.164.199	26.164.199	27.348.636	27.348.636	27.348.636	27.348.636		
02 10 04	European Union Agency for Cybersecurity (ENISA)	22.283.440	22.283.440	23.544.889	23.544.889	23.544.889	23.544.889		
		610.000	610.000	610.000	610.000	610.000	610.000		
02 10 05	Body of European Regulators for Electronic Communications (BEREC) — Office	7.337.683	7.337.683	7.647.494	7.647.494	7.497.494	7.497.494	-150.000	-150.000
								-1,96%	-1,96%
02 10 06	European Union Agency for the Cooperation of Energy Regulators (ACER)	14.429.947	14.429.947	13.729.909	13.729.909	13.729.909	13.729.909		
		77.000	77.000	998.000	998.000	998.000	998.000		
02 20 03 01	European Investment Fund — Provision of paid-up shares of subscribed capital	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
02 20 03 02	European Investment Fund — Callable portion of subscribed capital	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
02 20 03 03	Nuclear safety — Cooperation with the European Investment Bank	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
02 20 03 04	Union renewable energy financing mechanism	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
02 20 03 05	Digital Services Act (DSA) – Supervision of Very Large Online Platforms	0	0	p.m.	p.m.	p.m.	p.m.		
02 20 04 01	Support activities to the European transport policy, transport security and passenger rights including communication activities	14.150.000	15.000.000	14.433.000	15.000.000	11.433.000	14.000.000	-3.000.000	-1.000.000
								-20,79%	-6,67%
02 20 04 02	Support activities for the European energy policy and internal energy market	6.500.000	5.725.000	6.630.000	6.000.000	6.630.000	6.000.000		
02 20 04 03	Definition and implementation of the Union's policy in the field of electronic communications	2.948.274	2.500.000	2.948.312	2.750.000	2.948.312	2.750.000		
03 01 01 01	Support expenditure for the Single Market Programme	13.286.000	13.286.000	13.710.000	13.710.000	13.710.000	13.710.000		
03 01 01 73	European Health and Digital Executive Agency — Contribution from the Single Market Programme	2.888.000	2.888.000	1.613.014	1.613.014	1.613.014	1.613.014		
03 01 01 76	European Innovation Council and SMEs Executive Agency — Contribution from the Single Market Programme	12.368.000	12.368.000	12.273.076	12.273.076	12.273.076	12.273.076		

Budget Line and Title		2022 Budget ->DAB3		2023 Draft Budget		Council's Position		Difference	
1: Single Market, Innovation and Digital									
03 01 02	Support expenditure for Fiscalis	300.000	300.000	300.000	300.000	300.000	300.000		
03 01 03	Support expenditure for Customs	300.000	300.000	300.000	300.000	300.000	300.000		
03 02 01 01	Operation and development of the internal market of goods and services	28.406.000	23.000.000	24.418.000	26.888.000	24.418.000	26.888.000		
03 02 01 02	Internal market governance tools	5.470.000	4.100.000	5.620.000	5.410.000	5.620.000	5.410.000		
03 02 01 03	Taxud regulatory work support – Implementation and development of the internal market	3.300.000	2.204.000	3.350.000	2.230.000	3.350.000	2.230.000		
03 02 01 04	Company law	1.000.000	769.000	1.050.000	1.145.146	1.050.000	1.145.146		
03 02 01 05	Competition policy for a stronger Union in the digital age	19.883.000	16.000.000	19.999.000	24.000.000	19.999.000	24.000.000		
03 02 01 06	Implementation and development of the internal market for financial services	5.350.000	5.600.000	5.460.000	5.670.000	5.460.000	5.670.000		
03 02 01 07	Market surveillance	14.208.000	6.320.000	14.489.000	10.850.000	14.489.000	10.850.000		
03 02 02	Improving the competitiveness of enterprises, particularly SMEs, and supporting their access to markets	151.450.000	67.600.000	126.384.000	132.069.500	126.384.000	132.069.500		
03 02 03 01	European standardisation	21.676.000	10.500.000	23.567.000	19.000.000	22.067.000	18.850.000	-1.500.000	-150.000
								-6,36%	-0,79%
03 02 03 02	International financial and non-financial reporting and auditing standards	8.450.000	9.018.000	8.725.000	8.630.000	8.725.000	8.630.000		
03 02 04 01	Ensuring high level of consumer protection and product safety	23.500.000	17.459.000	23.648.000	17.187.513	23.648.000	17.187.513		
03 02 04 02	The participation of end users in financial services policy making	1.495.000	1.495.000	1.495.000	1.623.287	1.495.000	1.623.287		
03 02 05	Producing and disseminating high quality statistics on Europe	75.000.000	37.000.000	75.700.000	42.500.000	75.700.000	42.500.000		
03 02 06	Contributing to a high level of health and welfare for humans, animals and plants	225.814.000	170.000.000	231.319.000	202.000.000	231.319.000	202.000.000		
03 02 99 01	Completion of previous programmes in the field of small and medium-sized enterprises, including the Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) (prior to 2021)	p.m.	68.100.000	p.m.	26.100.000	p.m.	26.100.000		
03 02 99 02	Completion of previous measures in food and feed safety, animal health, animal welfare and plant health (prior to 2021)	p.m.	50.000.000	p.m.	20.000.000	p.m.	20.000.000		
03 02 99 03	Completion of previous activities and programmes in the field of consumers (prior to 2021)	p.m.	7.905.000	p.m.	5.300.000	p.m.	5.300.000		
03 02 99 04	Completion of previous programmes related to standardisation, financial reporting and services, auditing and statistics (prior to 2021)	p.m.	44.300.000	p.m.	30.502.300	p.m.	30.502.300		
03 02 99 05	Completion of previous activities in the field of internal market and financial services (prior to 2021)	p.m.	9.779.000	p.m.	1.420.000	p.m.	1.420.000		

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1: Single Market, Innovation and Digital									
03 02 99 06	Completion of previous programmes related to company law (prior to 2021)	p.m.	286.000	p.m.	138.200	p.m.	138.200		
03 03 01	Preventing and combatting fraud, corruption and any other illegal activities affecting the financial interests of the Union	15.425.034	12.700.000	15.662.329	16.143.516	15.662.329	16.143.516		
03 03 02	Support the reporting of irregularities, including fraud	934.325	929.000	959.783	960.000	959.783	960.000		
03 03 03	Provide funding for actions carried out in accordance with Regulation (EC) No 515/97	8.009.640	7.665.000	8.227.888	7.817.000	8.227.888	7.817.000		
03 03 99 01	Completion of previous actions in the field of fight against fraud (prior to 2021)	p.m.	9.800.000	p.m.	1.450.000	p.m.	1.450.000		
03 04 01	Cooperation in the field of taxation (Fiscalis)	36.639.861	27.387.974	37.378.659	34.380.000	37.378.659	34.380.000		
03 04 99 01	Completion of previous programmes in the field of taxation (prior to 2021)	p.m.	8.200.530	p.m.	1.490.000	p.m.	1.490.000		
03 05 01	Cooperation in the field of customs (Customs)	130.144.000	88.528.568	132.753.000	114.900.000	132.753.000	114.900.000		
03 05 99 01	Completion of previous programmes in the field of customs (prior to 2021)	p.m.	25.841.760	p.m.	4.660.000	p.m.	4.660.000		
03 10 01 01	European Chemicals Agency — Chemicals legislation	64.146.439	64.146.439	68.362.343	68.362.343	65.562.343	65.562.343	-2.800.000	-2.800.000
								-4,10%	-4,10%
03 10 01 02	European Chemicals Agency — Activities in the field of biocides legislation	8.100.000	8.100.000	6.516.194	6.516.194	6.516.194	6.516.194		
03 10 02	European Banking Authority (EBA)	18.335.976	18.335.976	19.036.991	19.036.991	19.036.991	19.036.991		
03 10 03	European Insurance and Occupational Pensions Authority (EIOPA)	12.852.232	12.852.232	13.367.877	13.367.877	13.367.877	13.367.877		
03 10 04	European Securities and Markets Authority (ESMA)	16.231.953	16.231.953	18.232.991	18.232.991	18.232.991	18.232.991		
		69.000	69.000	114.089	114.089	114.089	114.089		
03 10 05	Anti-Money Laundering Authority (AMLA)	0	0	p.m.	p.m.	p.m.	p.m.		
				1.085.270	1.085.270	1.085.270	1.085.270		
03 20 03 01	Procedures for awarding and advertising public supply, works and service contracts	10.300.000	9.000.000	9.700.000	9.700.000	9.700.000	9.700.000		
03 20 03 02	Carbon Border Adjustment Mechanism	0	0	p.m.	p.m.	p.m.	p.m.		
				2.250.000	2.250.000	2.250.000	2.250.000		
04 01 01	Support expenditure for the Space Programme of the Union	7.259.000	7.259.000	6.950.000	6.950.000	6.950.000	6.950.000		
04 01 02	Support expenditure for the Union Secure Connectivity programme	0	0	p.m.	p.m.	p.m.	p.m.	-200.000	-200.000
				250.000	250.000	50.000	50.000	-80,00%	-80,00%
04 02 01	Galileo / EGNOS	1.150.978.000	970.000.000	1.247.851.000	1.094.000.000	1.247.851.000	1.094.000.000		
04 02 02	Copernicus	700.000.000	600.000.000	750.000.000	710.000.000	750.000.000	710.000.000		

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1: Single Market, Innovation and Digital									
04 02 03	GOVSATCOM/SSA	150.000.000	40.800.000	40.300.000	59.070.000	40.300.000	59.070.000		
04 02 99 01	Completion of previous programme in the field of satellite navigation (prior to 2021)	p.m.	320.000.000	p.m.	157.000.000	p.m.	157.000.000		
04 02 99 02	Completion of the Copernicus programme (2014 to 2020)	p.m.	150.000.000	p.m.	63.640.000	p.m.	63.640.000		
04 03 01	Union Secure Connectivity — Contribution from Heading 1	0	0	p.m.	p.m.	p.m.	p.m.	-80.000.000	-10.000.000
				106.050.000	98.300.000	26.050.000	88.300.000	-75,44%	-10,17%
04 10 01	European Union Agency for the Space Programme	68.300.905	68.300.905	72.812.237	72.812.237	72.812.237	72.812.237		
				1.950.000	1.950.000	1.950.000	1.950.000		
PA 01 16 01	Preparatory action — Open knowledge technologies: mapping and validating knowledge	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
PA 01 16 02	Preparatory action — RElsearch (Research excellence innovation framework) — Enhancing the competitiveness of the European Research Area by increasing communication among researchers, citizens, industry and policymakers	p.m.	499.232	p.m.	p.m.	p.m.	p.m.		
PA 01 18 01	Preparatory action — Creating a European Digital Academy	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
PA 01 19 01	Preparatory action — Preparing the new EU GOVSATCOM programme	p.m.	5.543.659	p.m.	1.300.000	p.m.	1.300.000		
PA 01 19 02	Preparatory action — Application of web accessibility requirements in web-authoring tools and platforms by default (Web Access By Default)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
PA 01 20 01	Preparatory action — Art and the digital: Unleashing creativity for European industry, regions and society	2.500.000	1.615.000	p.m.	1.719.885	p.m.	1.719.885		
PA 01 21 01	Preparatory action — Advancing evidence for policy at EU, regional and local level	p.m.	850.000	p.m.	275.000	p.m.	275.000		
PA 01 21 02	Preparatory action — Increasing accessibility to educational tools in areas and communities with low connectivity or access to technologies	p.m.	p.m.	p.m.	355.500	p.m.	355.500		
PA 01 22 01	Preparatory action — Art and the digital: unleashing creativity for European water management	2.000.000	500.000	p.m.	p.m.	p.m.	p.m.		
PA 01 22 02	Preparatory action — European Startups 2.0 – Taking Europe's startup economy to the next level through data-driven insights, research and events	1.000.000	250.000	p.m.	p.m.	p.m.	p.m.		
PA 01 22 03	Preparatory action — New European Bauhaus Knowledge Management Platform	2.000.000	500.000	p.m.	1.000.000	p.m.	1.000.000		
PA 01 22 04	Preparatory action — The EU Blockchain Observatory and Forum	525.000	131.250	p.m.	262.500	p.m.	262.500		
PA 02 17 01	Preparatory action — Strengthening cooperation on climate action among islands within and beyond the Union through the creation of an island identity within the Global Covenant of Mayors	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		

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1: Single Market, Innovation and Digital								
PA 02 18 01	Preparatory action — Establishing comprehensive support for coal and carbon-intensive regions in transition	p.m.	6.100.000	p.m.	4.000.000	p.m.	4.000.000	
PA 02 18 02	Preparatory action — Toolkits for coal platform dialogue participants to develop and support local transition strategies	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PA 02 19 01	Preparatory action — User-friendly information tool on urban and regional vehicle access regulation schemes	p.m.	1.191.232	p.m.	316.000	p.m.	316.000	
PA 02 20 01	Preparatory action — Teaching island authorities and communities how to tender for renewable energy projects	p.m.	538.644	p.m.	460.000	p.m.	460.000	
PA 02 20 02	Preparatory action — Strengthening cooperation on climate action among villages in the Union and beyond through the creation of a rural identity within the Covenant of Mayors	p.m.	1.000.000	p.m.	1.000.000	p.m.	1.000.000	
PA 02 20 03	Preparatory action — Artificial Intelligence and Big Data in the digital transformation of public administrations in Europe: a European platform of regions	p.m.	255.000	p.m.	170.000	p.m.	170.000	
PA 02 20 04	Preparatory action — Smart local administration drawing on the Internet of Things, artificial intelligence, virtual reality and machine learning tools to get closer to the citizen	p.m.	300.000	p.m.	500.007	p.m.	500.007	
PA 02 22 01	Preparatory action — EU Road Safety Exchange +	900.000	225.000	p.m.	205.000	p.m.	205.000	
PA 02 22 02	Preparatory action — EU Space Data for autonomous vessels in Inland waterways	2.000.000	500.000	p.m.	455.000	p.m.	455.000	
PA 03 12 01	Preparatory action — Euromed innovation entrepreneurs for change	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PA 03 15 01	Preparatory action — Transnational culture-related European tourism product	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PA 03 17 01	Preparatory action — European Capital of Tourism	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PA 03 18 01	Preparatory action — Culture Europe: Promoting Europe's treasures	p.m.	600.000	p.m.	p.m.	p.m.	p.m.	
PA 03 18 02	Preparatory action — World Bridge Tourism	p.m.	450.000	p.m.	p.m.	p.m.	p.m.	
PA 03 18 03	Preparatory action — Entrepreneurial capacity building for young migrants	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PA 03 18 04	Preparatory action — Speeding up industrial modernisation by improving support for pan-European demonstration facilities — 3D printing	p.m.	239.707	p.m.	p.m.	p.m.	p.m.	
PA 03 18 05	Preparatory action — Cir@Lean: Business-enabling network for SMEs in the Union to utilise circular economy business opportunities	p.m.	476.540	p.m.	p.m.	p.m.	p.m.	
PA 03 19 01	Preparatory action — Reducing youth unemployment — setting up co-operatives to enhance working opportunities in the Union	p.m.	249.069	p.m.	p.m.	p.m.	p.m.	

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1: Single Market, Innovation and Digital				
PA 03 20 01	Preparatory action — Erasmus for Young Entrepreneurs Global / Achieve Leadership in Entrepreneurship and Cooperation Opportunities	p.m. 937.324	p.m. 797.786	p.m. 797.786
PA 03 20 02	Preparatory action — Independent on-road real driving emissions (RDE) testing to ensure broad information and transparency for better market surveillance	p.m. 399.872	p.m. p.m.	p.m. p.m.
PA 03 20 03	Preparatory action — Analysing the consequences of common ownership by institutional investors	p.m. p.m.	p.m. p.m.	p.m. p.m.
PA 03 20 04	Preparatory action — EU Tax and Financial Crimes Observatory — Capacity building to support Union policymaking in the area of taxation	1.200.000 1.200.000	p.m. 600.000	p.m. 600.000
PA 03 20 05	Preparatory action — Assessing alleged differences in the quality of products sold on the internal market	p.m. 450.000	p.m. p.m.	p.m. p.m.
PA 03 21 01	Preparatory action — Development of non-aversion stunning methods for pigs	p.m. p.m.	p.m. p.m.	p.m. p.m.
PA 03 22 01	Preparatory action — Analysis of life-cycle GHG emissions of EU buildings	1.500.000 375.000	p.m. 450.000	p.m. 450.000
PA 03 22 02	Preparatory action — Developing a system for the automated measuring of tail length and tail lesions of pigs at the slaughter line	1.500.000 375.000	p.m. 450.000	p.m. 450.000
PA 03 22 03	Preparatory action — Developing tools for the digitalisation of market surveillance authorities	900.000 225.000	p.m. 450.000	p.m. 450.000
PA 03 22 04	Preparatory action — Establishing basis for a tourism common policy	4.000.000 1.000.000	p.m. 1.000.000	p.m. 1.000.000
PA 03 22 05	Preparatory action — Operationality of the Tourism of Tomorrow Lab (To of To Lab)	3.000.000 750.000	p.m. 750.000	p.m. 750.000
PA 03 22 06	Preparatory action — Transparency in public procurement	2.000.000 500.000	p.m. 1.000.000	p.m. 1.000.000
PP 01 16 01	Pilot project — Maternal immunisation: bridging knowledge gaps for advancing maternal immunisation in low-resource settings	p.m. p.m.	p.m. p.m.	p.m. p.m.
PP 01 17 01	Pilot project — Algorithm Awareness Building Initiative	p.m. p.m.	p.m. p.m.	p.m. p.m.
PP 01 17 02	Pilot project — European platform on vulnerable people in the Information Society: mapping best practices and socio-economic impact for the empowerment of vulnerable communities through information and communication technologies (ICTs)	p.m. p.m.	p.m. p.m.	p.m. p.m.
PP 01 18 01	Pilot project — European start-up and scale-up ecosystem graph	p.m. 178.436	p.m. p.m.	p.m. p.m.
PP 01 18 02	Pilot project — Art and the digital: Unleashing creativity for European industry, regions and society	p.m. p.m.	p.m. p.m.	p.m. p.m.
PP 01 18 03	Pilot project — European ecosystem of distributed ledger technologies for social and public good	p.m. p.m.	p.m. p.m.	p.m. p.m.

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1: Single Market, Innovation and Digital							
PP 01 18 04	Pilot project — Organisation of large-scale events — 'Science meets Parliaments and Regions'	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
PP 01 19 01	Pilot project — Testing retrofit technologies	p.m.	419.972	p.m.	p.m.	p.m.	p.m.
PP 01 19 02	Pilot project — Space traffic management	p.m.	277.290	p.m.	p.m.	p.m.	p.m.
PP 01 19 03	Pilot project — Identifying impact pathways and developing indicators to track and measure societal impact of EU funded biomedical R&I	p.m.	132.180	p.m.	p.m.	p.m.	p.m.
PP 01 19 04	Pilot project — Research into reducing CO2 emissions in steel production	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
PP 01 19 05	Pilot project — Girls 4 STEM in Europe	p.m.	69.290	p.m.	69.290	p.m.	69.290
PP 01 19 06	Pilot project — Digital European platform of quality content providers	p.m.	p.m.	p.m.	97.626	p.m.	97.626
PP 01 19 07	Pilot project — Reading disability and document access – a possible approach	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
PP 01 19 08	Pilot project — Integrated techniques for the seismic strengthening and energy efficiency of existing buildings	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
PP 01 19 09	Pilot project — Implementation of the research methodology 'Multidimensional Inequality Framework' research methodology for the European Union	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
PP 01 20 01	Pilot project — Aviation resilience to GNSS jamming and cyber-threats	p.m.	600.000	p.m.	600.000	p.m.	600.000
PP 01 20 02	Pilot project — The use of Galileo and EGNOS to reduce the number of cardiac-arrest-related deaths	p.m.	200.000	p.m.	p.m.	p.m.	p.m.
PP 01 20 03	Pilot project — Art and the digital: unleashing creativity for European water management	p.m.	550.000	p.m.	396.292	p.m.	396.292
PP 01 20 04	Pilot project — Inclusive web accessibility for persons with cognitive disabilities (web inclusiveness: access for all)	p.m.	240.000	p.m.	p.m.	p.m.	p.m.
PP 01 21 01	Pilot project — Feasibility study on reduction of traffic-related particulate emissions by means of vehicle-mounted fine dust filtration	p.m.	750.000	p.m.	450.000	p.m.	450.000
PP 01 21 02	Pilot project — Support service for citizens led renovation projects	1.990.000	797.500	p.m.	1.100.000	p.m.	1.100.000
PP 01 21 03	Pilot project — Promote worldwide a European way to digital innovation rooted in culture	1.070.500	267.625	p.m.	428.200	p.m.	428.200
PP 01 21 04	Pilot project — Europe-wide solutions for Free and Open Source Software use by Public Services in the EU	p.m.	375.000	p.m.	125.000	p.m.	125.000
PP 01 21 05	Pilot project — European entrepreneurial E-learning platform helping SMEs to adapt to the current context	890.500	462.625	p.m.	120.000	p.m.	120.000
PP 01 22 01	Pilot project — Development of an automated database to collect and structure non-animal methods (NAMs) for use in biomedical research	490.500	122.625	p.m.	245.250	p.m.	245.250

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1: Single Market, Innovation and Digital							
PP 01 22 02	Pilot project — Establish new common methodologies, including metrics and statistics and using data analytics, which are more adequate to analyse the gender gap in investments in innovative ventures at regional, national and European level (in partic	890.500	222.625	p.m.	356.200	p.m.	356.200
PP 01 22 03	Pilot project — EU Innovation Procurement Observatory	490.500	122.625	p.m.	294.300	p.m.	294.300
PP 01 22 04	Pilot project — Monitoring European Policies via the EU data ecosystem	1.490.500	372.625	p.m.	800.000	p.m.	800.000
PP 01 22 05	Pilot project — Innovation Radar Bridge - Building links and increased activity between Innovation Radar innovators, European investors and policy makers.	490.500	122.625	p.m.	245.250	p.m.	245.250
PP 01 22 06	Pilot project — Monitoring the SDGs in the EU regions - Filling the data gaps	990.500	247.625	p.m.	495.250	p.m.	495.250
PP 02 17 01	Pilot project — Raising Awareness of alternatives to private car	p.m.	306.478	p.m.	306.478	p.m.	306.478
PP 02 17 02	Pilot project — Sustainable shared mobility interconnected with public transport in European rural areas (developing the concept of 'smart rural transport areas' (SMARTAs))	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
PP 02 17 03	Pilot project — Single European Sky (SES) airspace architecture	p.m.	356.897	p.m.	p.m.	p.m.	p.m.
PP 02 18 01	Pilot project — Feasibility study for distributed ledger technology applied to the European energy market	p.m.	290.000	p.m.	p.m.	p.m.	p.m.
PP 02 18 02	Pilot project — Pan-European road safety awareness campaign	p.m.	237.620	p.m.	p.m.	p.m.	p.m.
PP 02 18 03	Pilot project — OREL — European system for limiting odometer fraud: fast-track to roadworthiness in the Union	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
PP 02 19 01	Pilot project — TachogrApp: feasibility study and cost analysis of developing a certified application to be used as a tachograph	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
PP 02 19 02	Pilot project — Advancing industrial decarbonisation by assessing the use of renewable energies in industrial processes	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
PP 02 19 03	Pilot project — Covenant of Mayors as an instrument to tackle energy poverty	p.m.	1.134.649	p.m.	1.134.649	p.m.	1.134.649
PP 02 19 04	Pilot project — EU-wide Programming Contest	p.m.	77.201	p.m.	p.m.	p.m.	p.m.
PP 02 19 05	Pilot project — Integrated digital service platform for citizens and business	p.m.	436.778	p.m.	p.m.	p.m.	p.m.
PP 02 20 01	Pilot project — Model social impact approaches to social housing and empowerment of Roma: testing the use of innovative financial instruments for better social outcomes	p.m.	800.000	p.m.	800.000	p.m.	800.000
PP 02 20 02	Pilot project — Eco labelling for aviation / Demonstration project for the introduction of a voluntary Green Label system in Aviation	p.m.	96.900	p.m.	p.m.	p.m.	p.m.

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1: Single Market, Innovation and Digital								
PP 02 20 03	Pilot project — Urban mobility interconnection with air transport infrastructure	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 02 20 04	Pilot project — Revitalisation of cross-border night trains	p.m.	71.600	p.m.	p.m.	p.m.	p.m.	
PP 02 20 05	Pilot project — Capacity for the greening of European sea ports	p.m.	75.000	p.m.	162.000	p.m.	162.000	
PP 02 20 06	Pilot project — Energy communities repository – Monitoring and support for energy communities in the Union	p.m.	500.000	p.m.	483.000	p.m.	483.000	
PP 02 20 07	Pilot project — Engaging companies for energy transition	p.m.	437.500	p.m.	688.000	p.m.	688.000	
PP 02 20 08	Pilot project — Developing artificial intelligence (AI) for diagnosis and treatment of paediatric cancer	p.m.	1.165.000	p.m.	895.354	p.m.	895.354	
PP 02 20 09	Pilot project — Smart urban mobility involving autonomous vehicles	p.m.	500.000	p.m.	3.178	p.m.	3.178	
PP 02 20 10	Pilot project — Developing a strategic research, innovation and implementation agenda and a roadmap for achieving full digital language equality in Europe by 2030	p.m.	1.040.000	p.m.	500.000	p.m.	500.000	
PP 02 20 11	Pilot project — Support for increased cooperation between industry, nongovernmental organisations (NGOs) and Member State authorities for the swift removal of child sexual abuse material online	p.m.	174.050	p.m.	p.m.	p.m.	p.m.	
PP 02 21 01	Pilot project — Completing the green and digital transitions: a European Green Digital Alliance	p.m.	450.000	p.m.	450.000	p.m.	450.000	
PP 02 21 02	Pilot project — Enabling sustainable Management and Development of Ports in the Rhine-Main-Danube basin	p.m.	1.200.000	p.m.	364.000	p.m.	364.000	
PP 02 21 03	Pilot project — Fostering digitisation of public sector and green transition in Europe through the use of an innovative European GovTech platform	p.m.	450.000	p.m.	450.000	p.m.	450.000	
PP 02 21 04	Pilot project — RESTwithEU	p.m.	500.000	p.m.	500.000	p.m.	500.000	
PP 02 21 05	Pilot project — Sustainable rural mobility for Covid-19 resilience and support of ecotourism	990.500	997.625	p.m.	453.000	p.m.	453.000	
PP 02 21 06	Pilot project — Smart Industrial Remoting: remote working in non-digitalized industries	p.m.	275.000	p.m.	275.000	p.m.	275.000	
PP 02 21 07	Pilot project — Smart Contracts — European standards for automated transaction protocols executing contracts	p.m.	87.500	p.m.	262.500	p.m.	262.500	
PP 02 21 08	Pilot project — Single European Railway Area — Prototype Corridor Munich-Verona	790.500	647.625	p.m.	316.000	p.m.	316.000	
PP 02 21 09	Pilot project — IRS Smart Cities Project: New Railway Station concept for green and socially inclusive Smart Cities	p.m.	525.000	p.m.	159.000	p.m.	159.000	
PP 02 21 10	Pilot project — Effect of energy efficient and solar power generating vehicles on grid capacity and charging infrastructure	p.m.	2.625.000	p.m.	796.000	p.m.	796.000	

Budget Line and Title		2022 Budget ->DAB3		2023 Draft Budget		Council's Position		Difference
1: Single Market, Innovation and Digital								
PP 02 22 01	Pilot project — Novel forms of contracting in the digital economy	590.500	147.625	p.m.	147.625	p.m.	147.625	
PP 02 22 02	Pilot project — Comprehensive handbook for building local Urban Air Mobility (UAM) ecosystems in Europe	1.590.500	397.625	p.m.	362.000	p.m.	362.000	
PP 03 15 01	Pilot project — Training for SMEs on consumer rights in the digital age	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 03 16 01	Pilot project — Sharing Economy Startup Initiative — Financing the future of European entrepreneurship	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 03 16 02	Pilot project — SME instrument to enhance women's participation	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 03 16 03	Pilot project — Entrepreneurial capacity building for young migrants	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 03 17 01	Pilot project — Achieve Leadership in Entrepreneurship and Cooperation Opportunities (ALECO)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 03 17 02	Pilot project — Horizontal Task Force on Distributed Ledger Technology and government use cases	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 03 17 03	Pilot project — Environmental monitoring of pesticide use through honeybees	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 03 18 01	Pilot project — Enhancing internationalisation capacity through European networks of SMEs	p.m.	296.195	p.m.	p.m.	p.m.	p.m.	
PP 03 18 02	Pilot project — Independent on-road real-driving emissions (RDE) testing to ensure broad information and transparency for better market surveillance	p.m.	871.662	p.m.	p.m.	p.m.	p.m.	
PP 03 18 03	Pilot project — Assessing alleged differences in the quality of products sold in the single market	p.m.	315.000	p.m.	p.m.	p.m.	p.m.	
PP 03 18 04	Pilot project — Creating a true Banking Union — Research into differences in bank-related laws and regulations in euro area countries and the need to harmonise them in a Banking Union	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 03 18 05	Pilot project — European fund for crowdfunded investments	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 03 19 01	Pilot project — Quality of service in tourism	p.m.	230.970	p.m.	p.m.	p.m.	p.m.	
PP 03 19 02	Pilot project — Satellite broadband internet access for bringing educational multimedia content to unconnected schools	p.m.	474.846	p.m.	p.m.	p.m.	p.m.	
PP 03 19 03	Pilot project — Closing data gaps and paving the way for pan-European fire safety efforts	p.m.	251.340	p.m.	p.m.	p.m.	p.m.	
PP 03 19 04	Pilot project — Capacity building for developing methodological milestones for the integration of environmental and climate risks into the Union banking prudential framework	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 03 19 05	Pilot project — Monitoring the amount of wealth hidden by individuals in offshore financial centres and the impact of recent internationally agreed standards on tax transparency on the fight against tax evasion	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	

Budget Line and Title	2022 Budget ->DAB3		2023 Draft Budget		Council's Position		Difference		
1: Single Market, Innovation and Digital									
PP 03 19 06	Pilot project — Limiting dual quality and strengthening consumer organisations in the Union	p.m.	49.479	p.m.	p.m.	p.m.	p.m.		
PP 03 20 01	Pilot project — Smart destinations	p.m.	118.800	p.m.	697.000	p.m.	697.000		
PP 03 20 02	Pilot project — Assessing the challenges and opportunities for market surveillance activities in relation to new technologies and the digital supply chain	p.m.	78.000	p.m.	57.069	p.m.	57.069		
PP 03 20 03	Pilot project — Feasibility study for a European asset registry in the context of the fight against money laundering and tax evasion	p.m.	200.000	p.m.	189.950	p.m.	189.950		
PP 03 20 04	Pilot project — Welfare of dairy cattle, including measures to protect unweaned dairy calves and end-of-career animals	p.m.	285.000	p.m.	206.235	p.m.	206.235		
PP 03 20 05	Pilot project — Best practices for transitioning to higher welfare cage-free egg production systems	p.m.	225.000	p.m.	417.193	p.m.	417.193		
PP 03 21 01	Pilot project — European Consumer Food Waste Forum	250.000	62.500	p.m.	450.000	p.m.	450.000		
PP 03 21 02	Pilot project — Media Ownership Monitor	p.m.	650.000	p.m.	599.680	p.m.	599.680		
PP 03 21 03	Pilot project — Monitoring the impacts of free zones and guidelines for future modernisation in light of the European Green Deal	p.m.	225.000	p.m.	p.m.	p.m.	p.m.		
PP 03 22 01	Pilot project — Embedded supervision of decentralised financial institutions and activities	250.000	62.500	p.m.	125.000	p.m.	125.000		
PP 03 22 02	Pilot project — Supporting European ecotourism in the context of the crisis created by COVID-19	975.500	243.875	p.m.	292.650	p.m.	292.650		
PP 03 22 03	Pilot project — Single European Digital Enforcement Area	990.500	247.625	p.m.	260.000	p.m.	260.000		
PP 03 22 04	Pilot project — The role of copyright laws in facilitating distance education and research	690.500	172.625	p.m.	p.m.	p.m.	p.m.		
Total Category 1:		21.775.079.340	21.473.535.651	21.567.566.859	20.901.096.094	20.332.966.859	20.522.946.094	-1.234.600.000	-378.150.000
... as % of total budget		11,97%	12,57%	11,62%	12,57%	11,05%	12,38%	-5,91%	-1,81%

Budget Line and Title		2022 Budget ->DAB3		2023 Draft Budget		Council's Position		Difference
2: Cohesion, Resilience and Values								
2.1: Economic, social and territorial cohesion								
05 01 01 01	Support expenditure for the European Regional Development Fund	3.653.000	3.653.000	3.633.000	3.633.000	3.633.000	3.633.000	
05 01 01 76	European Innovation Council and SMEs Executive Agency — Contribution from interregional innovation investments	1.047.000	1.047.000	1.197.763	1.197.763	1.197.763	1.197.763	
05 01 02 01	Support expenditure for the Cohesion Fund	1.597.000	1.597.000	1.577.000	1.577.000	1.577.000	1.577.000	
05 01 02 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the Cohesion Fund	6.457.000	6.457.000	6.629.080	6.629.080	6.629.080	6.629.080	
05 02 01	ERDF — Operational expenditure	37.235.075.021	2.237.309.303	38.086.018.122	2.717.645.064	38.086.018.122	2.717.645.064	
05 02 02	ERDF — Operational technical assistance	96.922.412	43.900.000	104.166.916	64.350.000	104.166.916	64.350.000	
05 02 03	European Urban Initiative	61.853.266	49.482.613	63.090.331	44.163.232	63.090.331	44.163.232	
05 02 04	Just Transition Fund (JTF) — Contribution from the 'European Regional Development Fund (ERDF)'	14.353.159	p.m.	75.214.080	p.m.	75.214.080	p.m.	
05 02 05 01	ERDF — Operational expenditure — Financing under REACT-EU	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
05 02 05 02	ERDF — Operational technical assistance — Financing under REACT-EU	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
05 02 05 03	ETC — Operational expenditure — Financing under REACT-EU	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
05 02 06	InvestEU Fund — Contribution from the ERDF	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
05 02 07	Border Management and Visa Instrument (BMVI) — Contribution from the ERDF	11.307.381	p.m.	59.253.015	17.177.518	59.253.015	17.177.518	
05 02 08	EMFAF – Contribution from the ERDF	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
05 02 09	Horizon Europe – Contribution from the ERDF	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
05 02 10	Digital Europe – Contribution from the ERDF	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
05 02 11	Recovery and Resilience Facility - Contribution from ERDF	0	0	p.m.	p.m.	p.m.	p.m.	
05 02 99 01	Completion of the European Regional Development Fund (ERDF) — Operational expenditure (prior to 2021)	p.m.	27.197.926.201	p.m.	23.318.976.880	p.m.	23.318.976.880	
05 02 99 02	Completion of the ERDF — Operational technical assistance (prior to 2021)	p.m.	31.300.000	p.m.	24.750.000	p.m.	24.750.000	
05 02 99 03	Completion of the ERDF — Article 25 — Article 11 (prior to 2021)	p.m.	1.000.000	p.m.	835.400	p.m.	835.400	
05 02 99 04	Completion of the ERDF — Innovative actions in the field of sustainable urban development (prior to 2021)	p.m.	31.858.472	p.m.	33.145.555	p.m.	33.145.555	
05 03 01	Cohesion Fund (CF) — Operational expenditure	6.014.359.304	342.014.739	6.174.988.987	436.401.544	6.174.988.987	436.401.544	
05 03 02	Cohesion Fund (CF) — Operational technical assistance	15.428.938	8.270.000	15.864.498	11.400.000	15.864.498	11.400.000	

Budget Line and Title		2022 Budget ->DAB3		2023 Draft Budget		Council's Position		Difference
2: Cohesion, Resilience and Values								
2.1: Economic, social and territorial cohesion								
05 03 03	Connecting Europe Facility (CEF) — Transport — Cohesion Fund (CF) allocation	1.487.773.834	841.200.000	1.541.210.307	906.000.000	1.541.210.307	906.000.000	
05 03 04	InvestEU Fund — Contribution from the CF	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
05 03 05	Border Management and Visa Instrument (BMVI) — Contribution from the CF	2.985.607	p.m.	15.644.400	4.535.169	15.644.400	4.535.169	
05 03 06	EMFAF – Contribution from the CF	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
05 03 07	Horizon Europe – Contribution from the CF	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
05 03 08	Digital Europe – Contribution from the CF	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
05 03 09	Recovery and Resilience Facility - Contribution from the CF	0	0	p.m.	p.m.	p.m.	p.m.	
05 03 99 01	Completion of the Cohesion Fund (CF) — Operational expenditure (prior to 2021)	p.m.	10.802.073.799	p.m.	8.081.023.120	p.m.	8.081.023.120	
05 03 99 02	Completion of the Cohesion Fund (CF) — Operational technical assistance (prior to 2021)	p.m.	8.200.000	p.m.	5.300.000	p.m.	5.300.000	
05 03 99 03	Completion of the Connecting Europe Facility (CEF) — Cohesion Fund (CF) allocation (2014-2020)	p.m.	1.003.700.000	p.m.	901.500.000	p.m.	901.500.000	
05 03 99 04	Completion of the Cohesion Fund (CF) — Article 25 – Article 11 (prior to 2021)	p.m.	300.000	p.m.	341.652	p.m.	341.652	
05 20 99 01	Completion of previous activities related to the International Fund for Ireland	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
07 01 01 01	Support expenditure for the ESF+ — shared management	7.170.000	7.170.000	6.500.000	6.500.000	6.500.000	6.500.000	
07 02 01	ESF+ shared management strand — Operational expenditure	16.318.288.874	1.000.000.000	16.682.950.899	1.167.119.278	16.682.950.899	1.167.119.278	
07 02 02	ESF+ shared management strand — Operational technical assistance	23.880.000	18.000.000	24.000.000	22.000.000	24.000.000	22.000.000	
07 02 03	Just Transition Fund (JTF) — Contribution from the ESF+	3.588.359	p.m.	18.803.471	p.m.	18.803.471	p.m.	
07 02 05 01	ESF — Operational expenditure — Financing under REACT-EU	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
07 02 05 02	ESF — Operational technical assistance — Financing under REACT-EU	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
07 02 06 01	FEAD — Operational expenditure — Financing under REACT-EU	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
07 02 06 02	FEAD — Operational technical assistance — Financing under REACT-EU	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
07 02 07 01	YEI — Operational expenditure — Financing under REACT-EU	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
07 02 08	InvestEU Fund — Contribution from the ESF+	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	

Budget Line and Title		2022 Budget ->DAB3		2023 Draft Budget		Council's Position		Difference
2: Cohesion, Resilience and Values								
2.1: Economic, social and territorial cohesion								
07 02 09	Border Management and Visa Instrument (BMVI) — Contribution from the ESF+	5.771.169	p.m.	30.242.121	8.767.277	30.242.121	8.767.277	
07 02 10	EMFAF – Contribution from the ESF+	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
07 02 11	Horizon Europe – Contribution from the ESF+	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
07 02 12	Digital Europe — Contribution from the ESF+	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
07 02 13	Erasmus+ — Contribution from the ESF+	p.m.	p.m.	12.000.000	6.000.000	12.000.000	6.000.000	
07 02 14	Recovery and Resilience Facility - Contribution from the ESF+	0	0	p.m.	p.m.	p.m.	p.m.	
07 02 99 01	Completion of the European Social Fund (ESF) — Operational expenditure (prior to 2021)	p.m.	11.754.050.000	p.m.	10.732.880.722	p.m.	10.732.880.722	
07 02 99 02	Completion of the European Social Fund (ESF) — Operational technical assistance (prior to 2021)	p.m.	10.155.000	p.m.	2.500.000	p.m.	2.500.000	
07 02 99 03	Completion of the Youth Employment Initiative (2014-2020)	p.m.	400.950.000	p.m.	200.000.000	p.m.	200.000.000	
07 02 99 04	Completion of the Fund for European Aid to the Most Deprived (FEAD) (2014-2020)	p.m.	545.000.000	p.m.	400.000.000	p.m.	400.000.000	
07 02 99 06	Completion of the European Social Fund (ESF) — Article 25 (prior to 2021)	p.m.	1.000.000	p.m.	499.975	p.m.	499.975	
PA 05 13 01	Preparatory action — Towards a common regional identity, reconciliation of nations and economic and social cooperation including a pan-European expertise and excellence platform in the Danube macro-region	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PA 05 16 01	Preparatory action — EU-CELAC cooperation on territorial cohesion	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PA 05 16 02	Preparatory action — Cohesion policy and synergies with the research and development funds: the stairway to excellence — the way forward	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PA 05 16 03	Preparatory action — Support for growth and governance in regions whose development is lagging behind	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PA 05 16 04	Preparatory action — The economic competitive advantages and potential for smart specialisation at regional level in Romania	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PA 05 17 01	Preparatory action — Macro-regional strategy 2014-2020: European Union strategy for the Alpine region	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PA 05 17 02	Preparatory action — Urban agenda for the EU	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PA 05 20 01	Preparatory action — The Adriatic Ionian Network of Universities, Regions, Chambers of Commerce and Cities spin-off	p.m.	240.000	p.m.	550.000	p.m.	550.000	

Budget Line and Title	2022 Budget ->DAB3	2023 Draft Budget	Council's Position	Difference
2: Cohesion, Resilience and Values				
2.1: Economic, social and territorial cohesion				
PA 05 20 02	Preparatory action — The European Strategy for the Adriatic and Ionian Region (EUSAIR): generation and preparation of initiatives and projects supporting multilevel governance and partnerships with added value for the region	p.m. 215.560	p.m. 170.000	p.m. 170.000
PP 05 17 01	Pilot project — European Union Strategy for the Adriatic and Ionian Region (EUSAIR): generation and preparation of initiatives and projects with genuine added value for the region as a whole	p.m. 257.773	p.m. 90.000	p.m. 90.000
PP 05 18 01	Pilot project — Measuring what matters to EU citizens: social progress in European regions	p.m. p.m.	p.m. p.m.	p.m. p.m.
PP 05 19 01	Pilot project — Unlocking the crowdfunding potential for the European Structural and Investment Funds (ESIF)	p.m. p.m.	p.m. p.m.	p.m. p.m.
PP 05 20 01	Pilot project — Promoting city partnerships on a global scale for the implementation of the New Urban Agenda of the United Nations with particular emphasis on cooperation on issues and policies relating to the circular economy as well as on issues of	p.m. 725.000	p.m. 375.000	p.m. 375.000
PP 05 20 02	Pilot project — BEST Culture: programme to support cultural diversity in Union outermost regions and overseas countries and territories	p.m. 400.000	p.m. 250.000	p.m. 250.000
PP 05 21 01	Pilot project — Cross-Border Crisis Response Integrated Initiative (CB-CRII)	1.890.500 1.272.625	p.m. 2.300.000	p.m. 2.300.000
PP 05 22 01	Pilot project — Transatlantic cooperation scheme delivering the Green Deal locally	790.500 197.625	p.m. 500.000	p.m. 500.000
Total Sub-Category 2.1:		61.314.192.324 56.350.922.710	62.922.983.990 49.131.084.229	62.922.983.990 49.131.084.229
... as % of total budget		33,71% 33,00%	33,90% 29,55%	34,21% 29,64%
				0 0 0,00% 0,00%

Budget Line and Title	2022 Budget ->DAB3	2023 Draft Budget	Council's Position	Difference			
2: Cohesion, Resilience and Values							
2.2: Resilience and values							
05 01 03	Support expenditure for the support to the Turkish-Cypriot community	1.873.475	1.873.475	1.873.475	1.873.475	1.873.475	1.873.475
05 04 01	Financial support for encouraging the economic development of the Turkish Cypriot community	32.402.525	5.000.000	31.739.535	10.000.000	31.739.535	10.000.000
05 04 99 01	Completion of previous financial support for encouraging the economic development of the Turkish Cypriot community (prior to 2021)	p.m.	30.000.000	p.m.	25.000.000	p.m.	25.000.000
06 01 01 01	Support expenditure for "Technical Support Instrument"	2.040.000	2.040.000	2.081.000	2.081.000	2.081.000	2.081.000
06 01 01 02	Support expenditure for the "European Recovery and Resilience Facility"	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
06 01 02	Support expenditure for the protection of the euro against counterfeiting	p.m.	p.m.	200.000	200.000	200.000	200.000
06 01 03	Support expenditure for the European Union Recovery Instrument (EURI)	5.000.000	5.000.000	5.000.000	5.000.000	5.000.000	5.000.000
06 01 04	Support expenditure for the Union Civil Protection Mechanism (rescEU)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
06 01 05 01	Support expenditure for the EU4Health Programme	9.137.913	9.137.913	9.322.431	9.322.431	9.322.431	9.322.431
06 01 05 73	European Health and Digital Executive Agency — Contribution from the EU4Health programme	15.321.013	15.321.013	14.806.806	14.806.806	14.806.806	14.806.806
06 01 06	Support expenditure for the emergency support within the Union	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
06 02 01	Recovery and Resilience Facility — Non-repayable support	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
06 02 02	Technical Support Instrument	116.651.534	78.130.000	118.984.192	97.685.000	118.984.192	97.685.000
06 02 99 01	Completion of the Structural Reform Support Programme — Operational technical assistance transferred from the European Regional Development Fund (ERDF), the European Social Fund (ESF) and the Cohesion Fund (CF) (prior to 2021)	p.m.	25.800.000	p.m.	12.200.000	p.m.	12.200.000
06 02 99 02	Completion of the Structural Reform Support Programme — Operational technical assistance transferred from the European Agricultural Fund for Rural Development (EAFRD) (prior to 2021)	p.m.	6.000.000	p.m.	3.000.000	p.m.	3.000.000
06 03 01	Protection of the euro against counterfeiting	850.169	749.084	667.060	750.000	667.060	750.000
06 03 99 01	Completion of the 'exchange, assistance and training programme for the protection of the euro against counterfeiting (the "Pericles 2020" programme)' (2014 to 2020)	p.m.	168.342	p.m.	255.570	p.m.	255.570
06 04 01	European Union Recovery Instrument (EURI) – Payment of periodic coupon and redemption at maturity	140.000.000	140.000.000	1.030.775.000	1.030.775.000	1.030.775.000	1.030.775.000

Budget Line and Title		2022 Budget ->DAB3		2023 Draft Budget		Council's Position		Difference	
2: Cohesion, Resilience and Values									
2.2: Resilience and values									
06 05 01	Union Civil Protection Mechanism (rescEU)	101.254.030	100.547.220	146.575.434	205.000.000	146.575.434	205.000.000		
06 05 99 01	Completion of previous programmes and actions in the field of civil protection within the Union (prior to 2021)	p.m.	84.455.960	p.m.	35.402.558	p.m.	35.402.558		
06 05 99 02	Completion of previous programmes and actions in the field of civil protection in third countries (prior to 2021)	p.m.	1.863.300	p.m.	1.617.299	p.m.	1.617.299		
06 06 01	EU4Health Programme	815.213.775	310.800.000	707.621.072	570.712.378	510.621.072	548.712.378	-197.000.000 -27,84%	-22.000.000 -3,85%
06 06 99 01	Completion of previous public health programmes (prior to 2021)	p.m.	18.000.000	p.m.	24.500.000	p.m.	24.500.000		
06 07 01	Emergency support within the Union	p.m.	8.100.000	p.m.	5.878.000	p.m.	5.878.000		
06 10 01	European Centre for Disease Prevention and Control	90.528.522	90.528.522	85.925.465	85.925.465	85.925.465	85.925.465		
06 10 02	European Food Safety Authority	145.860.649	131.155.342	150.541.250	142.786.220	150.541.250	142.786.220		
06 10 03 01	Union contribution to the European Medicines Agency	40.181.680	40.181.680	10.438.340	10.438.340	10.438.340	10.438.340		
06 10 03 02	Special contribution for orphan medicinal products	14.000.000	14.000.000	14.000.000	14.000.000	14.000.000	14.000.000		
06 20 04 01	Coordination and surveillance of, and communication on, the economic and monetary union, including the euro	12.000.000	10.600.000	12.000.000	11.000.000	12.000.000	11.000.000		
07 01 01 02	Support expenditure for the Employment and Social Innovation strand	2.000.000	2.000.000	2.000.000	2.000.000	2.000.000	2.000.000		
07 01 02 01	Support expenditure for Erasmus	23.533.315	23.533.315	24.515.210	24.515.210	24.515.210	24.515.210		
07 01 02 75	European Education and Culture Executive Agency — Contribution from Erasmus	26.839.969	26.839.969	29.580.986	29.580.986	29.580.986	29.580.986		
07 01 03 01	Support expenditure for the European Solidarity Corps	5.151.572	5.151.572	5.310.720	5.310.720	5.310.720	5.310.720		
07 01 03 75	European Education and Culture Executive Agency — Contribution from the European Solidarity Corps	1.565.966	1.565.966	1.587.404	1.587.404	1.587.404	1.587.404		
07 01 04 01	Support expenditure for Creative Europe	5.560.000	5.560.000	5.671.200	5.671.200	5.671.200	5.671.200		
07 01 04 75	European Education and Culture Executive Agency — Contribution from Creative Europe	15.314.886	15.314.886	16.791.005	16.791.005	16.791.005	16.791.005		
07 01 05 01	Support expenditure for Rights and Values	2.000.000	2.000.000	2.000.000	2.000.000	2.000.000	2.000.000		
07 01 05 75	European Education and Culture Executive Agency — Contribution from Rights and Values	6.501.000	6.501.000	7.323.300	7.323.300	7.323.300	7.323.300		
07 01 06	Support expenditure for "Justice"	1.100.000	1.100.000	1.100.000	1.100.000	1.100.000	1.100.000		
07 02 04	ESF+ — Employment and Social Innovation strand	104.482.000	50.800.000	91.500.000	77.000.000	91.500.000	77.000.000		

Budget Line and Title	2022 Budget ->DAB3	2023 Draft Budget	Council's Position	Difference
2: Cohesion, Resilience and Values				
2.2: Resilience and values				
07 02 99 05	Completion of the European Union Programme for Employment and Social Innovation (EaSI) and other related previous activities (prior to 2021)	p.m. 34.430.000	p.m. 16.200.000	p.m. 16.200.000
07 03 01 01	Promoting learning mobility of individuals, as well as cooperation, inclusion, excellence, creativity and innovation at the level of organisations and policies in the field of education and training — Indirect management	2.361.274.626 2.243.477.048	2.282.120.171 2.200.250.000	2.282.120.171 2.200.250.000
07 03 01 02	Promoting learning mobility of individuals, as well as cooperation, inclusion, excellence, creativity and innovation at the level of organisations and policies in the field of education and training — Direct management	573.655.911 325.725.000	779.041.093 407.225.000	779.041.093 407.225.000
07 03 02	Promoting non-formal learning mobility and active participation among young people, as well as cooperation, inclusion, creativity and innovation at the level of organisations and policies in the field of youth	351.400.945 313.415.755	365.603.266 335.000.000	365.603.266 335.000.000
07 03 03	Promoting learning mobility of sport coaches and staff, as well as cooperation, inclusion, creativity and innovation at the level of sport organisations and sport policies	65.035.672 55.632.197	67.664.711 55.000.000	67.664.711 55.000.000
07 03 99 01	Completion of previous Erasmus programmes (prior to 2021)	p.m. 312.133.002	p.m. 142.626.000	p.m. 142.626.000
07 04 01	European Solidarity Corps	134.710.226 93.000.000	134.298.196 104.000.000	130.298.196 104.000.000 -4.000.000 -2,98%
07 04 99 01	Completion of the European Solidarity Corps (2018 to 2020)	p.m. 13.173.773	p.m. 8.670.000	p.m. 8.670.000
07 04 99 02	Completion of the EU Aid Volunteers initiative — Strengthening the Union's capacity to respond to humanitarian crises (2014 to 2020)	p.m. 3.044.463	p.m. 2.550.000	p.m. 2.550.000
07 05 01	Culture	131.097.589 125.000.000	100.040.879 89.452.597	97.040.879 89.452.597 -3.000.000 -3,00%
07 05 02	Media	220.518.209 158.239.044	175.661.827 137.922.353	170.361.827 137.922.353 -5.300.000 -3,02%
07 05 03	Cross-sectorial strands	34.037.298 23.130.332	27.125.410 25.616.924	26.325.410 25.616.924 -800.000 -2,95%
07 05 99 01	Completion of previous actions and programmes related to media, culture and language (prior to 2021)	p.m. 72.679.328	p.m. 31.508.113	p.m. 31.508.113
07 05 99 02	Completion of previous measures concerning digital content, and audiovisual and other media industries (2014 to 2020)	p.m. 320.500	p.m. p.m.	p.m. p.m.
07 06 01	Promote equality and rights	39.860.945 33.800.229	36.863.099 31.217.153	35.763.099 31.217.153 -1.100.000 -2,98%

Budget Line and Title		2022 Budget ->DAB3		2023 Draft Budget		Council's Position		Difference	
2: Cohesion, Resilience and Values									
2.2: Resilience and values									
07 06 02	Promote citizens engagement and participation in the democratic life of the Union	40.671.295	22.387.480	32.154.085	18.510.511	31.154.085	18.510.511	-1.000.000	-3,11%
07 06 03	Daphne	33.581.401	14.515.044	25.257.735	26.078.886	24.557.735	26.078.886	-700.000	-2,77%
07 06 04	Protection and promotion of Union values	92.287.552	60.970.543	108.683.873	54.381.753	105.583.873	54.381.753	-3.100.000	-2,85%
07 06 99 01	Completion of previous Europe for Citizens programmes and European citizens' initiatives (prior to 2021)	p.m.	11.818.496	p.m.	6.811.879	p.m.	6.811.879		
07 06 99 02	Completion of previous actions in the field of rights, citizenship and equality (prior to 2021)	p.m.	18.333.565	p.m.	8.746.273	p.m.	8.746.273		
07 07 01	Promoting judicial cooperation	11.443.600	7.713.912	11.103.750	7.417.056	10.803.750	7.417.056	-300.000	-2,70%
07 07 02	Supporting judicial training	16.606.200	4.416.776	16.038.750	14.125.413	15.538.750	14.125.413	-500.000	-3,12%
07 07 03	Promoting effective access to justice	14.477.200	14.165.859	13.982.500	10.828.887	13.982.500	10.828.887		
07 07 99 01	Completion of previous programmes and actions in the field of Justice (prior to 2021)	p.m.	10.169.278	p.m.	6.346.247	p.m.	6.346.247		
07 10 01	European Foundation for the improvement of living and working conditions (Eurofound)	21.777.810	21.777.810	23.577.089	23.577.089	23.577.089	23.577.089		
07 10 02	European Agency for Safety and Health at Work (EU-OSHA)	15.659.825	15.659.825	16.306.443	16.306.443	16.306.443	16.306.443		
07 10 03	European Centre for the Development of Vocational Training (Cedefop)	18.232.999	18.232.999	18.883.371	18.883.371	18.883.371	18.883.371		
07 10 04	European Union Agency for Fundamental Rights (FRA)	23.634.390	23.634.390	24.575.125	24.575.125	23.775.125	23.775.125	-800.000	-3,26%
07 10 05	European Institute for Gender Equality (EIGE)	7.983.093	7.983.093	8.594.058	8.594.058	8.594.058	8.594.058		
07 10 06	European Training Foundation (ETF)	21.378.798	21.378.798	22.534.093	22.534.093	22.534.093	22.534.093		
07 10 07	European Union Agency for Criminal Justice Cooperation (Eurojust)	45.803.578	45.606.899	48.806.460	53.839.460	48.806.460	53.839.460		
				3.666.000	3.666.000	3.666.000	3.666.000		
07 10 08	European Public Prosecutor's Office (EPPO)	57.101.846	57.101.846	62.101.095	62.101.095	62.101.095	62.101.095		
07 10 09	European Labour Authority (ELA)	34.689.842	26.397.342	39.435.114	29.214.114	39.435.114	29.214.114		
07 20 03 01	Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries	8.707.925	6.750.000	7.900.000	6.000.000	7.900.000	6.000.000		
07 20 04 01	Multimedia actions	20.384.213	18.747.358	20.559.698	17.249.328	16.559.698	15.249.328	-4.000.000	-19,46%
								-2.000.000	-11,59%

Budget Line and Title		2022 Budget ->DAB3		2023 Draft Budget		Council's Position		Difference	
2: Cohesion, Resilience and Values									
2.2: Resilience and values									
07 20 04 02	Executive and corporate communication services	47.506.000	45.004.000	47.916.000	47.199.000	39.916.000	44.199.000	-8.000.000 -16,70%	-3.000.000 -6,36%
07 20 04 03	Commission Representations	27.589.000	23.059.000	27.826.000	24.554.000	23.826.000	22.554.000	-4.000.000 -14,38%	-2.000.000 -8,15%
07 20 04 04	Communication services for citizens	32.504.000	29.790.000	32.783.000	32.310.000	28.783.000	30.310.000	-4.000.000 -12,20%	-2.000.000 -6,19%
07 20 04 05	House of European History	3.000.000	3.000.000	3.000.000	3.000.000	3.000.000	3.000.000		
07 20 04 06	Specific competences in the area of social policy, including social dialogue	25.520.900	21.080.000	23.219.084	18.650.000	23.219.084	18.650.000		
07 20 04 07	Other activities in the area of fundamental rights	906.050	900.000	913.850	900.000	913.850	900.000		
07 20 04 08	Analysis of and studies on the social situation, demographics and the family	3.139.610	3.140.000	3.000.000	2.500.000	3.000.000	2.500.000		
07 20 04 09	Information and training measures for workers' organisations	22.340.000	19.060.000	22.532.322	21.100.000	22.532.322	21.100.000		
PA 06 14 01	Preparatory action — European study on the burden and care of epilepsy	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
PA 07 16 01	Preparatory action — Reactivate — Intra-Union mobility programme for unemployed over-35s	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
PA 07 16 02	Preparatory action — Subtitling European cultural television content throughout Europe	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
PA 07 17 01	Preparatory action — Child Guarantee Scheme / Establishing A European child guarantee and financial support	p.m.	750.000	p.m.	p.m.	p.m.	p.m.		
PA 07 18 01	Preparatory action — DiscoverEU: Free travel pass for Europeans turning 18	p.m.	14.890.197	p.m.	4.643.000	p.m.	4.643.000		
PA 07 18 02	Preparatory action — Exchanges and mobility in sport	p.m.	707.794	p.m.	500.000	p.m.	500.000		
PA 07 18 03	Preparatory action — Sportue — Promotion of European values through sport initiatives at municipal level	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
PA 07 18 04	Preparatory action — Music Moves Europe: Boosting European music diversity and talent	p.m.	946.894	p.m.	758.999	p.m.	758.999		
PA 07 18 05	Preparatory action — Monitoring media pluralism in the digital era	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
PA 07 18 06	Preparatory action — Media literacy for all	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
PA 07 18 07	Preparatory action — European Houses of Culture	p.m.	p.m.	p.m.	375.000	p.m.	375.000		
PA 07 18 08	Preparatory action — Union fund for financial support for litigating cases relating to violations of democracy, rule of law and fundamental rights	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		

Budget Line and Title	2022 Budget ->DAB3	2023 Draft Budget	Council's Position	Difference
2: Cohesion, Resilience and Values				
2.2: Resilience and values				
PA 07 19 01	Preparatory action — Cross-border investigative journalism fund	p.m. p.m.	p.m. p.m.	p.m. p.m.
PA 07 19 02	Preparatory action — Cinemas as Innovation hubs for local communities	p.m. 695.000	p.m. 299.688	p.m. 299.688
PA 07 19 03	Preparatory action — Monitoring and coaching, through sports, of youngsters at risk of radicalisation	p.m. 472.462	p.m. 654.000	p.m. 654.000
PA 07 19 04	Preparatory action — Altiero Spinelli Prize for Outreach	p.m. p.m.	p.m. p.m.	p.m. p.m.
PA 07 19 05	Preparatory action — Recognition of school study periods abroad	p.m. 166.474	p.m. p.m.	p.m. p.m.
PA 07 19 06	Preparatory action — Sport as a tool for integration and social inclusion of refugees	p.m. 1.402.231	p.m. 1.313.000	p.m. 1.313.000
PA 07 19 07	Preparatory action — Capacity building, programmatic development and communication in the context of the fight against money laundering and financial crimes	p.m. 800.000	p.m. 1.155.000	p.m. 1.155.000
PA 07 20 01	Preparatory action — Media councils in the digital age	p.m. 175.000	p.m. 124.989	p.m. 124.989
PA 07 20 02	Preparatory action — Grassroots sports programmes and infrastructure innovation	2.000.000 1.682.364	p.m. 1.719.000	p.m. 1.719.000
PA 07 20 03	Preparatory action — Finance, Learning, Innovation and Patenting for Cultural and Creative Industries (FLIP for CCI)	p.m. 743.318	p.m. 445.991	p.m. 445.991
PA 07 20 04	Preparatory action — Protecting the Jewish Cemeteries of Europe: a full mapping process with research and monitoring and individual costed proposals for protection	p.m. 360.000	p.m. 673.882	p.m. 673.882
PA 07 20 05	Preparatory action — Bottom-up policy development for culture and well-being in the Union	p.m. 200.000	p.m. 100.000	p.m. 100.000
PA 07 20 06	Preparatory action — Roma Civil Monitor — Strengthening capacity and involvement of Roma and pro-Roma civil society in policy monitoring and review	p.m. p.m.	p.m. 799.657	p.m. 799.657
PA 07 21 01	Preparatory action — European media platforms	6.000.000 6.284.000	p.m. 5.996.000	p.m. 5.996.000
PA 07 21 02	Preparatory action — A Europe-wide rapid response mechanism for violations of press and media freedom	p.m. 1.560.000	p.m. 390.000	p.m. 390.000
PA 07 21 03	Preparatory action — Writing European	3.000.000 2.550.000	p.m. 2.690.000	p.m. 2.690.000
PA 07 21 04	Preparatory action — Emergency support fund for investigative journalists and media organisations to ensure media freedom in the EU	p.m. 1.440.000	p.m. 360.000	p.m. 360.000
PA 07 22 01	Preparatory action — A European public sphere: a new online media offer for young Europeans	9.000.000 2.250.000	p.m. 4.500.000	p.m. 4.500.000

Budget Line and Title	2022 Budget ->DAB3	2023 Draft Budget	Council's Position	Difference			
2: Cohesion, Resilience and Values							
2.2: Resilience and values							
PP 06 15 01	Pilot project — The effect of differing kidney disease treatment modalities and organ donation and transplantation practices on health expenditure and patient outcomes	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
PP 06 16 01	Pilot project — Food redistribution	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
PP 06 16 02	Pilot project — MentALLY	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
PP 06 16 03	Pilot project — Severe mental disorders and the risk of violence: pathways through care and effective treatment strategies	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
PP 06 16 04	Pilot project — Integrate: development of integrated strategies to monitor and treat chronic and rheumatic diseases: the role of quality indicators and patient-reported outcomes in addition to physician evaluation of disease activity and damage	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
PP 06 16 05	Pilot project — Primary prevention courses for girls living in areas with a higher risk of breast cancer	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
PP 06 17 01	Pilot project — Rare 2030 — A participatory foresight study for policy-making on rare diseases	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
PP 06 19 01	Pilot project — Confidence in vaccines for patients, families and communities	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
PP 07 14 01	Pilot project — Capacity-building for Roma civil society and strengthening its involvement in the monitoring of national Roma integration strategies	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
PP 07 14 02	Pilot project — Fostering European integration through culture by providing new subtitled versions of selected TV programmes across all Europe	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
PP 07 15 02	Pilot project — Fundamental rights review of Union data-collection instruments and programmes	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
PP 07 16 01	Pilot project — Media literacy for all	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
PP 07 16 02	Pilot project — A European framework for apprentice mobility: developing European citizenship and skills through youth integration in the labour market	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
PP 07 16 03	Pilot project — Europe of diversities	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
PP 07 16 04	Pilot project — E-voting: making the best use of modern technologies for more active and democratic voting procedures	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
PP 07 17 01	Pilot project — European Survey on gender-based violence	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
PP 07 17 02	Pilot project — Sport as a tool for integration and social inclusion of refugees	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.

Budget Line and Title	2022 Budget ->DAB3	2023 Draft Budget	Council's Position	Difference			
2: Cohesion, Resilience and Values							
2.2: Resilience and values							
PP 07 17 03	Pilot project — Monitoring and coaching, through sports, of youngsters at risk of radicalisation	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
PP 07 17 04	Pilot project — Fight against illicit trafficking in cultural objects	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
PP 07 17 05	Pilot project — Letterbox companies	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
PP 07 18 01	Pilot project — Promotion of domestic worker cooperatives and service voucher schemes	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
PP 07 18 02	Pilot project — Exchange of media 'rising stars' to speed up innovation and increase cross-border coverage ('Stars4media')	p.m.	524.928	p.m.	p.m.	p.m.	p.m.
PP 07 18 03	Pilot project — Media councils in the digital era	p.m.	87.492	p.m.	p.m.	p.m.	p.m.
PP 07 18 04	Pilot project — Internship for journalists working in non-European minority languages	p.m.	170.308	p.m.	p.m.	p.m.	p.m.
PP 07 18 05	Pilot project — Finance, Learning, Innovation and Patenting for Cultural and Creative Industries (FLIP for CCLs)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
PP 07 18 06	Pilot project — Protecting the Jewish cemeteries of Europe: A full mapping process with research and monitoring and individual costed proposals for protection	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
PP 07 18 07	Pilot project — Terrorism victim response coordination centre	p.m.	399.430	p.m.	p.m.	p.m.	p.m.
PP 07 19 01	Pilot project — Measuring the cultural and creative industries in the Union	p.m.	69.893	p.m.	139.785	p.m.	139.785
PP 07 19 02	Pilot project — A Europe-wide rapid response mechanism for violations of press and media freedom	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
PP 07 19 03	Pilot project — Platform(s) for cultural content innovation	p.m.	66.948	p.m.	p.m.	p.m.	p.m.
PP 07 19 04	Pilot project — Supporting investigative journalism and media freedom in the EU	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
PP 07 19 05	Pilot project — A first step towards a European framework for mobility for makers	p.m.	69.922	p.m.	p.m.	p.m.	p.m.
PP 07 19 06	Pilot project — Jewish Digital Cultural Recovery Project	p.m.	196.000	p.m.	98.000	p.m.	98.000
PP 07 20 01	Pilot project — Role of the minimum wage in establishing the Universal Labour Guarantee	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
PP 07 20 02	Pilot project — Developing and trialling an infrastructure for mechanisms to protect children's rights in the online domain on the basis of the GDPR and other Union legislation relevant to children in the online domain	p.m.	1.036.000	p.m.	p.m.	p.m.	p.m.
PP 07 20 03	Pilot project — Union grants for small-scale online media: supporting high-quality news products and tackling fake news	p.m.	1.100.000	p.m.	1.075.569	p.m.	1.075.569

Budget Line and Title	2022 Budget ->DAB3		2023 Draft Budget		Council's Position		Difference		
2: Cohesion, Resilience and Values									
2.2: Resilience and values									
PP 07 20 04	Pilot project — Integrity of social media	p.m.	450.000	p.m.	375.833	p.m.	375.833		
PP 07 20 05	Pilot project — A European public sphere: a new online media offer for young Europeans	p.m.	2.250.000	p.m.	500.000	p.m.	500.000		
PP 07 21 01	Pilot project — Building investigative capacity to better fight doping in sport in Europe	p.m.	858.000	p.m.	p.m.	p.m.	p.m.		
PP 07 21 02	Pilot project — European Narrative Observatory to fight Disinformation post-COVID19	1.190.500	897.625	p.m.	1.076.200	p.m.	1.076.200		
PP 07 21 03	Pilot project — Temporary citizens' assemblies: transforming societal consensus into a way of acting and establishing best practices to engage citizens more in EU public life	1.990.000	947.500	p.m.	1.000.000	p.m.	1.000.000		
PP 07 21 04	Pilot project — Study on Loneliness, focus on mental health	p.m.	350.000	p.m.	90.000	p.m.	90.000		
PP 07 21 05	Pilot project — Understanding the value of a European gaming society	p.m.	225.000	p.m.	224.838	p.m.	224.838		
PP 07 21 06	Pilot project — BELE – Building Europe with Local Entities	1.190.500	477.625	p.m.	600.000	p.m.	600.000		
PP 07 21 07	Pilot project — BIG (Basic Income Guarantee) E-pay cards for marginalised people: innovative financial and policy instrument to promote the more effective delivery of welfare benefits for people in extreme poverty	1.990.000	1.297.500	p.m.	1.950.000	p.m.	1.950.000		
PP 07 21 08	Pilot project — Media representation and inclusion for refugees and migrants	490.500	372.625	p.m.	494.300	p.m.	494.300		
PP 07 22 01	Pilot project — Establishing a European Heritage Hub to support a holistic and cost-effective follow-up of the European Year of Cultural Heritage	2.990.000	747.500	p.m.	1.156.000	p.m.	1.156.000		
PP 07 22 02	Pilot project — European Festival of Journalism and Media Information Literacy	990.500	247.625	p.m.	742.876	p.m.	742.876		
PP 07 22 03	Pilot project — European Homelessness Count	990.500	247.625	p.m.	450.000	p.m.	450.000		
PP 07 22 04	Pilot project — Sport for People and Planet - a new approach on sustainability through sport in Europe	1.490.500	372.625	p.m.	1.008.350	p.m.	1.008.350		
PP 07 22 05	Pilot project — Supporting local and regional news media in face of emerging 'news deserts'	1.990.000	497.500	p.m.	597.000	p.m.	597.000		
Total Sub-Category 2.2:		6.330.185.541	5.701.848.948	7.163.699.032	6.709.404.545	6.926.099.032	6.677.604.545	-237.600.000	-31.800.000
... as % of total budget		3,48%	3,34%	3,86%	4,04%	3,77%	4,03%	-3,43%	-0,47%
Total Category 2:		67.644.377.865	62.052.771.658	70.086.683.022	55.840.488.774	69.849.083.022	55.808.688.774	-237.600.000	-31.800.000
... as % of total budget		37,20%	36,34%	37,76%	33,58%	37,97%	33,67%	-0,43%	-0,06%

Budget Line and Title		2022 Budget ->DAB3		2023 Draft Budget		Council's Position		Difference
3: Natural Resources and Environment								
08 01 01 01	Support expenditure for the European Agricultural Guarantee Fund (EAGF)	614.028	614.028	626.279	626.279	626.279	626.279	
08 01 01 72	European Research Executive Agency — Contribution from the European Agricultural Guarantee Fund (EAGF)	3.684.000	3.684.000	3.943.870	3.943.870	3.943.870	3.943.870	
08 01 02	Support expenditure for the European Agricultural Fund for Rural Development	1.850.000	1.850.000	1.850.000	1.850.000	1.850.000	1.850.000	
08 01 03 01	Support expenditure for the European Maritime Fisheries and Aquaculture Fund	3.739.250	3.739.250	3.197.137	3.197.137	3.197.137	3.197.137	
08 01 03 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the European Maritime, Fisheries and Aquaculture Fund	4.071.000	4.071.000	4.498.010	4.498.010	4.498.010	4.498.010	
08 02 01	Agricultural reserve	p.m.	p.m.	450.000.000	450.000.000	450.000.000	450.000.000	
08 02 02 01	Fruit and vegetables sector	p.m.	p.m.	147.000.000	147.000.000	147.000.000	147.000.000	
08 02 02 02	Apiculture products sector	p.m.	p.m.	55.000.000	55.000.000	55.000.000	55.000.000	
08 02 02 03	Wine sector	p.m.	p.m.	369.000.000	369.000.000	369.000.000	369.000.000	
08 02 02 04	Hops sector	p.m.	p.m.	2.200.000	2.200.000	2.200.000	2.200.000	
08 02 02 05	Olive oil and table olives sector	p.m.	p.m.	40.000.000	40.000.000	40.000.000	40.000.000	
08 02 02 06	Other sectors	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
08 02 03 01	POSEI and smaller Aegean islands (excluding direct payments)	229.000.000	229.000.000	226.000.000	226.000.000	226.000.000	226.000.000	
08 02 03 02	Promotion of agricultural products — Simple programmes under shared management	89.000.000	89.000.000	83.000.000	83.000.000	83.000.000	83.000.000	
08 02 03 03	Promotion of agricultural products — Multi-programmes and actions implemented by the Commission under direct management	96.900.000	109.434.447	96.900.000	103.791.101	96.900.000	103.791.101	
08 02 03 04	School schemes	185.000.000	185.000.000	170.000.000	170.000.000	170.000.000	170.000.000	
08 02 03 05	Olive oil	43.000.000	43.000.000	5.000.000	5.000.000	5.000.000	5.000.000	
08 02 03 06	Fruit and vegetables	931.000.000	931.000.000	831.400.000	831.400.000	831.400.000	831.400.000	
08 02 03 07	Wine	1.026.000.000	1.026.000.000	657.000.000	657.000.000	657.000.000	657.000.000	
08 02 03 08	Apiculture	59.000.000	59.000.000	5.000.000	5.000.000	5.000.000	5.000.000	
08 02 03 09	Hops	2.200.000	2.200.000	p.m.	p.m.	p.m.	p.m.	
08 02 03 10	Public and private storage measures	p.m.	p.m.	9.485.130	9.485.130	9.485.130	9.485.130	
08 02 03 11	Exceptional measures	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
08 02 04 01	Basic income support for sustainability	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	

Budget Line and Title	2022 Budget ->DAB3	2023 Draft Budget	Council's Position	Difference			
3: Natural Resources and Environment							
08 02 04 02	Complementary redistributive income support for sustainability	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
08 02 04 03	Complementary income support for young farmers	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
08 02 04 04	Schemes for the climate and the environment	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
08 02 04 05	Coupled income support	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
08 02 04 06	Crop-specific payment for cotton	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
08 02 05 01	POSEI and smaller Aegean islands (direct payments)	437.000.000	437.000.000	444.000.000	444.000.000	444.000.000	444.000.000
08 02 05 02	Single area payment scheme (SAPS)	4.392.000.000	4.392.000.000	4.475.000.000	4.475.000.000	4.475.000.000	4.475.000.000
08 02 05 03	Redistributive payment	1.615.000.000	1.615.000.000	1.659.000.000	1.659.000.000	1.659.000.000	1.659.000.000
08 02 05 04	Basic payment scheme (BPS)	14.260.000.000	14.260.000.000	14.353.000.000	14.353.000.000	14.353.000.000	14.353.000.000
08 02 05 05	Payment for agricultural practices beneficial for the climate and the environment	10.776.000.000	10.776.000.000	10.912.000.000	10.912.000.000	10.912.000.000	10.912.000.000
08 02 05 06	Payment for farmers in areas with natural constraints	5.000.000	5.000.000	5.000.000	5.000.000	5.000.000	5.000.000
08 02 05 07	Payment for young farmers	530.000.000	530.000.000	487.000.000	487.000.000	487.000.000	487.000.000
08 02 05 08	Crop-specific payment for cotton	242.000.000	242.000.000	246.000.000	246.000.000	246.000.000	246.000.000
08 02 05 09	Voluntary coupled support scheme	4.011.000.000	4.011.000.000	4.079.000.000	4.079.000.000	4.079.000.000	4.079.000.000
08 02 05 10	Small farmers scheme	681.000.000	681.000.000	653.000.000	653.000.000	653.000.000	653.000.000
08 02 05 11	Reserve for crises in the agricultural sector	497.300.000	497.300.000	p.m.	p.m.	p.m.	p.m.
08 02 05 12	Reimbursement of direct payments to farmers from appropriations carried-over in relation to financial discipline	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
08 02 06 01	Financial corrections in favour of Member States following clearance of accounts and conformity clearance decisions	169.000.000	169.000.000	153.000.000	153.000.000	153.000.000	153.000.000
08 02 06 02	Settlement of disputes	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
08 02 06 03	EAGF — Operational technical assistance	87.661.277	99.306.657	74.155.721	73.234.976	74.155.721	73.234.976
08 02 99 01	Completion of previous measures under the European Agricultural Guarantee Fund (EAGF) — Shared management	500.000	500.000	500.000	500.000	500.000	500.000
08 02 99 02	Completion of previous measures under the European Agricultural Guarantee Fund (EAGF) — Direct management	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
08 03 01 01	Rural development types of interventions under the CAP Strategic Plans	p.m.	p.m.	12.904.404.700	1.612.000.000	12.904.404.700	1.612.000.000
08 03 01 02	Rural development types of interventions — 2014-2022 programmes	12.697.426.700	14.655.000.000	p.m.	13.450.000.000	p.m.	13.450.000.000
08 03 01 03	Rural development types of interventions financed from the European Union Recovery Instrument (EURI)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.

Budget Line and Title		2022 Budget ->DAB3		2023 Draft Budget		Council's Position		Difference
3: Natural Resources and Environment								
08 03 02	EAFRD — Operational technical assistance	28.422.220	16.000.000	28.422.220	23.340.175	28.422.220	23.340.175	
08 03 03	EAFRD — Operational technical assistance financed from the European Union Recovery Instrument (EURI)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
08 03 04	InvestEU Fund — Contribution from the EAFRD	0	0	p.m.	p.m.	p.m.	p.m.	
08 03 05	Recovery and Resilience Facility - Contribution from the EAFRD	0	0	p.m.	p.m.	p.m.	p.m.	
08 03 99 01	Completion of previous rural development programmes — Operational expenditure (prior to 2014)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
08 03 99 02	Completion of the European Agricultural Fund for Rural Development (EAFRD) — Operational technical assistance (prior to 2021)	p.m.	7.340.175	p.m.	p.m.	p.m.	p.m.	
08 04 01	EMFAF — Operational expenditure under shared management	1.029.772.481	44.184.924	993.737.961	27.500.000	993.737.961	27.500.000	
08 04 02	EMFAF — Operational expenditure under direct and indirect management	91.785.953	55.687.237	94.207.693	51.500.000	94.207.693	51.500.000	
08 04 03	EMFAF — Operational technical assistance	4.572.871	4.000.000	5.074.352	4.774.000	5.074.352	4.774.000	
08 04 04	InvestEU Fund — Contribution from the EMFAF	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
08 04 05	Border Management and Visa Instrument (BMVI) — Contribution from the EMFAF	344.024	p.m.	2.109.426	562.494	2.109.426	562.494	
08 04 99 01	Completion of the European Fisheries Fund (EFF) and of the European Maritime and Fisheries Fund (EMFF) — Operational expenditure under shared management (prior to 2021)	p.m.	575.000.000	p.m.	768.000.000	p.m.	768.000.000	
08 04 99 02	Completion of the European Fisheries Fund (EFF) and of the European Maritime and Fisheries Fund (EMFF) — Operational expenditure under direct management (prior to 2021)	p.m.	45.055.400	p.m.	28.573.868	p.m.	28.573.868	
08 04 99 03	Completion of the European Fisheries Fund (EFF) and of the European Maritime and Fisheries Fund (EMFF) — Operational technical assistance (prior to 2021)	p.m.	675.685	p.m.	p.m.	p.m.	p.m.	
08 05 01	Establishing a governance framework for fishing activities carried out by Union fishing vessels in third-country waters	149.268.754 4.250.000	156.440.754 4.250.000	106.868.754 49.450.000	116.493.754 28.950.000	106.868.754 49.450.000	116.493.754 28.950.000	
08 05 02	Promoting sustainable development for fisheries management and maritime governance in line with the CFP objectives (compulsory contributions to international bodies)	5.700.000	5.700.000	5.700.000	5.700.000	5.700.000	5.700.000	
08 10 01	European Fisheries Control Agency	28.738.870	28.738.870	29.535.287	29.535.287	29.535.287	29.535.287	
09 01 01 01	Support expenditure for the Programme for the Environment and Climate Action (LIFE)	9.832.592	9.832.592	10.557.791	10.557.791	10.557.791	10.557.791	

Budget Line and Title		2022 Budget ->DAB3		2023 Draft Budget		Council's Position		Difference	
3: Natural Resources and Environment									
09 01 01 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the Programme for Environment and Climate Action (LIFE)	13.697.000	13.697.000	15.228.550	15.228.550	15.228.550	15.228.550		
09 01 02	Support expenditure for the Just Transition Fund	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
09 01 03 01	Support expenditure for the Public sector loan facility under the Just Transition Mechanism	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
09 01 03 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the Public sector loan facility under the Just Transition Mechanism	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
09 02 01	Nature and biodiversity	284.032.563	79.910.000	275.063.280	100.000.000	260.063.280	99.000.000	-15.000.000 -5,45%	-1.000.000 -1,00%
09 02 02	Circular economy and quality of life	181.653.495	54.900.500	174.358.126	70.000.000	162.358.126	68.000.000	-12.000.000 -6,88%	-2.000.000 -2,86%
09 02 03	Climate change mitigation and adaptation	128.381.585	40.803.484	122.358.139	47.000.000	114.358.139	45.600.000	-8.000.000 -6,54%	-1.400.000 -2,98%
09 02 04	Clean energy transition	137.948.249	32.890.000	130.752.568	53.000.000	120.752.568	51.400.000	-10.000.000 -7,65%	-1.600.000 -3,02%
09 02 99 01	Completion of previous programmes in the field of environment and climate action (LIFE) (prior to 2021)	p.m.	296.500.000	p.m.	221.000.000	p.m.	221.000.000		
09 03 01	Just Transition Fund (JTF) — Operational expenditure	1.438.946.887	p.m.	1.462.060.678	p.m.	1.462.060.678	p.m.		
09 03 02	Just Transition Fund (JTF) — Operational technical assistance	4.059.121	1.315.000	4.140.303	2.800.000	4.140.303	2.800.000		
09 04 01	Public sector loan facility under the Just Transition Mechanism (JTM)	p.m.	p.m.	50.000.000	p.m.	50.000.000	p.m.		
09 10 01	European Chemicals Agency – Environmental directives and international conventions	4.700.065	4.700.065	4.786.813 602.000	4.786.813 602.000	4.786.813 602.000	4.786.813 602.000		
09 10 02	European Environment Agency	49.447.574	49.447.574	51.383.437	51.383.437	51.383.437	51.383.437		
PA 08 18 01	Preparatory action — Smart rural areas in the 21st century	p.m.	2.777.766	p.m.	1.388.884	p.m.	1.388.884		
PA 08 20 01	Preparatory action — Charter of Good Practices for Cruises	p.m.	200.000	p.m.	p.m.	p.m.	p.m.		
PA 09 18 01	Preparatory action — Operationalising capacity building for programmatic development and mapping objectives in the field of environmental taxation and budgetary reform	p.m.	243.370	p.m.	p.m.	p.m.	p.m.		
PA 09 20 01	Preparatory action — EU pollinator monitoring and indicators	p.m.	1.500.000	p.m.	1.500.000	p.m.	1.500.000		
PA 09 20 02	Preparatory action — Environmental monitoring through honey bees	p.m.	1.500.000	p.m.	2.401.248	p.m.	2.401.248		
PA 09 20 03	Preparatory action — Measuring the pulse of European biodiversity using the Red List Index	p.m.	685.795	p.m.	685.795	p.m.	685.795		

Budget Line and Title	2022 Budget ->DAB3	2023 Draft Budget	Council's Position	Difference
3: Natural Resources and Environment				
PA 09 20 04	Preparatory action — Promoting alternatives to animal testing	p.m. 600.000	p.m. 450.839	p.m. 450.839
PA 09 20 05	Preparatory action — Creation of a European drought resilience and adaptation observatory	p.m. 850.000	p.m. 928.421	p.m. 928.421
PA 09 22 01	Preparatory action — EU Clearing House for Sustainable Aviation Fuels (SAF)	2.000.000 500.000	p.m. 525.000	p.m. 525.000
PA 09 22 02	Preparatory action — EU Grassland Watch	2.500.000 625.000	p.m. 750.000	p.m. 750.000
PP 08 14 02	Pilot project — Bringing a network of marine protected areas established or to be established under national and international environmental or fisheries legislation into service, with a view to enhancing the production potential of Union's Mediterra	p.m. p.m.	p.m. p.m.	p.m. p.m.
PP 08 16 01	Pilot project — Restructuring the honey bee chain and Varroa resistance breeding and selection programme	p.m. p.m.	p.m. p.m.	p.m. p.m.
PP 08 18 01	Pilot project — Ocean Literacy for All	p.m. 506.748	p.m. p.m.	p.m. p.m.
PP 08 19 01	Pilot project — Developing a farmers' toolbox for integrated pest management practices from across the Union	p.m. 1.870.324	p.m. 917.500	p.m. 917.500
PP 08 19 02	Pilot project — Establishing an operational programme: structuring the agri-food sectors to safeguard the handing-on of family farms and the sustainability of local agriculture	p.m. 422.500	p.m. 845.000	p.m. 845.000
PP 08 22 01	Pilot project — Constructing an open library containing a curated and continuously growing digital catalogue of individual sound signatures from the marine underwater soundscape in shallow seas	1.490.500 372.625	p.m. 558.938	p.m. 558.938
PP 09 16 01	Pilot project — Inventory of species and habitats in the French outermost regions	p.m. 100.000	p.m. p.m.	p.m. p.m.
PP 09 17 01	Pilot project — Mapping and assessing the state of ecosystems and their services in the outermost regions and overseas countries and territories: establishing links and pooling resources	p.m. 285.000	p.m. 284.864	p.m. 284.864
PP 09 17 02	Pilot project — Promoting alternatives to animal testing	p.m. p.m.	p.m. p.m.	p.m. p.m.
PP 09 17 03	Pilot project — Effect of residential solid waste burning on ambient air quality in Europe and potential mitigation measures	p.m. p.m.	p.m. p.m.	p.m. p.m.
PP 09 17 04	Pilot project — Establishing regional or local platforms on coexistence between people and large carnivores focused on key actions for large carnivores in areas with high levels of conflict	p.m. 199.992	p.m. p.m.	p.m. p.m.
PP 09 17 05	Pilot project — Towards evidence-based improvements in Birds and Habitats Directives (BHD) implementation: systematic review and meta-analysis	p.m. p.m.	p.m. p.m.	p.m. p.m.
PP 09 18 01	Pilot project — Nature-based solutions for climate and water pollution mitigation in agricultural regions	p.m. 280.000	p.m. 350.000	p.m. 350.000

Budget Line and Title		2022 Budget ->DAB3		2023 Draft Budget		Council's Position		Difference	
3: Natural Resources and Environment									
PP 09 18 02	Pilot project — Using satellite images to improve the operation of the Natura 2000 network	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
PP 09 18 03	Pilot project — Map of solutions, best practices and remedies for Lindane pesticide waste decontamination in the Union	p.m.	491.173	p.m.	p.m.	p.m.	p.m.		
PP 09 18 04	Pilot project — Assessing, identifying, sharing and disseminating best practices for the humane management of invasive alien species	p.m.	350.000	p.m.	199.960	p.m.	199.960		
PP 09 18 05	Pilot project — Integrating smart sensors and modelling for air quality monitoring in cities	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
PP 09 19 01	Pilot project — Development of a European label for Ultra Low Emissions Vehicles (ULEV)	p.m.	188.188	p.m.	p.m.	p.m.	p.m.		
PP 09 19 02	Pilot project — Feasibility study on a common open platform on chemical safety data	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
PP 09 19 03	Pilot project — Encouraging civil society to share knowledge and best practices in connection with green cities and green urban environments	p.m.	p.m.	p.m.	350.000	p.m.	350.000		
PP 09 19 04	Pilot project — Invasive alien species: improvement of understanding and communication	p.m.	612.500	p.m.	350.000	p.m.	350.000		
PP 09 20 01	Pilot project — Making the Iron Gate dams passable for Danube sturgeon	p.m.	800.000	p.m.	p.m.	p.m.	p.m.		
PP 09 20 02	Pilot project — Improving guidance and knowledge sharing between land managers, conservationists and local communities to preserve cultural heritage landscapes under and outside Natura 2000	p.m.	131.965	p.m.	131.965	p.m.	131.965		
PP 09 21 01	Pilot project — Best Belt — more power for the Green Belt	1.990.000	497.500	p.m.	796.000	p.m.	796.000		
PP 09 22 01	Pilot project — Biodiversity-climate nexus fund	250.000	62.500	p.m.	100.000	p.m.	100.000		
PP 09 22 02	Pilot project — Port Electricity Commercial Model	390.500	97.625	p.m.	97.625	p.m.	97.625		
PP 09 22 03	Pilot project — Study for High-Cadence Monitoring for the EU Green Deal	990.500	247.625	p.m.	742.875	p.m.	742.875		
Total Category 3:		56.681.112.059	56.601.766.838	57.222.558.225	57.445.369.586	57.177.558.225	57.439.369.586	-45.000.000	-6.000.000
... as % of total budget		31,17%	33,14%	30,83%	34,55%	31,08%	34,66%	-0,08%	-0,01%

Budget Line and Title		2022 Budget ->DAB3		2023 Draft Budget		Council's Position		Difference	
4: Migration and Border Management									
10 01 01	Support expenditure for the Asylum, Migration and Integration Fund	3.000.000	3.000.000	3.000.000	3.000.000	3.000.000	3.000.000		
10 02 01	Asylum, Migration and Integration Fund	1.315.582.774	752.771.396	1.414.824.860	710.919.500	1.414.824.860	710.919.500		
10 02 02	Border Management and Visa Instrument (BMVI) — Contribution from AMIF	0	0	296.393	p.m.	296.393	p.m.		
10 02 03	Internal Security Fund (ISF) – Contribution from AMIF	0	0	p.m.	p.m.	p.m.	p.m.		
10 02 99 01	Completion of previous actions in the areas of migration (prior to 2021)	p.m.	612.000.000	p.m.	601.000.000	p.m.	601.000.000		
10 10 01	European Union Agency for Asylum (EUAA)	153.661.205	153.661.205	169.169.287	169.169.287	169.169.287	169.169.287		
11 01 01	Support expenditure for the Integrated Border Management Fund — Instrument for financial support for border management and visa	2.000.000	2.000.000	2.000.000	2.000.000	2.000.000	2.000.000		
11 01 02	Support expenditure for the Integrated Border Management Fund — Instrument for financial support for customs control equipment	79.000	79.000	81.000	81.000	81.000	81.000		
11 02 01	Instrument for financial support for border management and visa	738.742.428	311.891.340	944.798.303	276.492.752	944.798.303	276.492.752		
11 02 99 01	Completion of previous actions in the field of borders, visa and IT systems (prior to 2021)	p.m.	297.000.000	p.m.	116.000.000	p.m.	116.000.000		
11 03 01	Instrument for financial support for customs control equipment	138.111.000	136.176.561	140.872.000	71.698.570	140.872.000	71.698.570		
11 10 01	European Border and Coast Guard Agency (Frontex)	692.793.708	692.793.708	793.614.137	793.614.137	743.614.137	743.614.137	-50.000.000 -6,30%	-50.000.000 -6,30%
11 10 02	European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice ('eu-LISA')	314.316.885 1.713.000	291.184.752 1.713.000	257.225.538 1.430.000	321.975.006 1.430.000	257.225.538 1.430.000	321.975.006 1.430.000		
PA 10 14 01	Preparatory action — Funding for the rehabilitation of victims of torture	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
Total Category 4:		3.360.000.000	3.254.270.962	3.727.311.518	3.067.380.252	3.677.311.518	3.017.380.252	-50.000.000	-50.000.000
... as % of total budget		1,85%	1,91%	2,01%	1,84%	2,00%	1,82%	-1,63%	-1,63%

Budget Line and Title		2022 Budget ->DAB3		2023 Draft Budget		Council's Position		Difference	
5: Security and Defence									
12 01 01	Support expenditure for the Internal Security Fund	2.450.000	2.450.000	2.450.000	2.450.000	2.450.000	2.450.000		
12 01 02	Support expenditure for the nuclear decommissioning for Lithuania	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
12 01 03	Support expenditure for the nuclear safety and decommissioning, including for Bulgaria and Slovakia	2.310.000	2.310.000	2.356.000	2.356.000	2.356.000	2.356.000		
12 02 01	Internal Security Fund (ISF)	251.677.754	122.280.000	307.407.754	136.020.000	298.207.754	136.020.000	-9.200.000	-2,99%
12 02 99 01	Completion of previous actions in the areas of security and drugs policy (prior to 2021)	p.m.	116.000.000	p.m.	57.000.000	p.m.	57.000.000		
12 03 01	Nuclear decommissioning assistance to Lithuania	98.900.000	p.m.	68.800.000	220.000	68.800.000	220.000		
12 03 99 01	Completion of previous nuclear decommissioning assistance programmes in Lithuania (prior to 2021)	p.m.	40.000.000	p.m.	59.780.000	p.m.	59.780.000		
12 04 01	Kozloduy programme	9.000.000	p.m.	9.000.000	80.000	9.000.000	80.000		
12 04 02	Bohunice programme	p.m.	p.m.	9.500.000	p.m.	9.500.000	p.m.		
12 04 03	JRC Decommissioning and Waste Management Programme	32.628.672	19.800.000	36.383.458	29.000.000	36.383.458	29.000.000		
12 04 99 01	Completion of decommissioning of Euratom obsolete nuclear facilities and final disposal of wastes (2014 to 2020)	p.m.	15.200.000	p.m.	6.800.000	p.m.	6.800.000		
12 04 99 02	Completion of previous nuclear safety and decommissioning programmes in Bulgaria and Slovakia (prior to 2021)	-	28.000.000	p.m.	14.920.000	p.m.	14.920.000		
12 10 01	European Union Agency for Law Enforcement Cooperation (Europol)	173.043.893 15.987.411	173.043.893 15.987.411	202.077.593	202.077.593	202.077.593	202.077.593		
12 10 02	European Union Agency for Law Enforcement Training (CEPOL)	10.072.258	10.072.258	10.806.076	10.806.076	10.806.076	10.806.076		
12 10 03	European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	16.838.623	16.838.623	17.528.283	17.528.283	17.028.283	17.028.283	-500.000	-2,85%
12 20 04 01	Nuclear safeguards	18.913.906	17.965.000	19.291.839	16.200.000	17.291.839	15.200.000	-2.000.000	-10,37%
12 20 04 02	Nuclear safety and protection against radiation	3.060.668	2.900.000	3.121.825	3.000.000	3.121.825	3.000.000		
13 01 01	Support expenditure for the European Defence Fund — Non-research	2.430.000	2.430.000	2.600.000	2.600.000	2.600.000	2.600.000		
13 01 02 01	Expenditure related to officials and temporary staff implementing the European Defence Fund — Research	4.000.000	4.000.000	4.857.480	4.857.480	4.857.480	4.857.480		
13 01 02 02	External personnel implementing the European Defence Fund — Research	670.000	670.000	1.155.660	1.155.660	1.155.660	1.155.660		
13 01 02 03	Other management expenditure for the European Defence Fund — Research	1.838.000	1.838.000	2.133.500	2.133.500	2.133.500	2.133.500		
13 01 03 01	Support expenditure for military mobility	714.000	714.000	728.280	728.280	728.280	728.280		

Budget Line and Title	2022 Budget ->DAB3		2023 Draft Budget		Council's Position		Difference		
5: Security and Defence									
13 01 03 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from Connecting Europe Facility (Transport) for military mobility	962.000	962.000	986.740	986.740	986.740	986.740		
13 02 01	Capability development	624.924.000	341.500.000	623.847.000	167.500.000	623.847.000	167.500.000		
13 02 99 01	Completion of the "European Defence Industrial Development Programme (EDIDP)" (2019 to 2020)	p.m.	35.000.000	p.m.	80.000.000	p.m.	80.000.000		
13 03 01	Defence research	311.838.621	171.000.000	311.106.981	156.000.000	311.106.981	156.000.000		
13 04 01	Military mobility	230.067.893	96.500.000	234.970.661	105.000.000	234.970.661	105.000.000		
13 05 01	Union Secure Connectivity — Contribution from Heading 5	0	0	p.m. 30.000.000	p.m. 30.000.000	p.m. 30.000.000	p.m. 30.000.000		
PA 12 20 01	Preparatory action — EU-coordinated Darknet monitoring to counter criminal activities	p.m.	400.000	p.m.	800.000	p.m.	800.000		
PA 13 17 01	Preparatory action on Defence research	p.m.	p.m.	p.m.	1.375.000	p.m.	1.375.000		
Total Category 5:		1.812.327.699	1.237.861.185	1.901.109.130	1.111.374.612	1.889.409.130	1.109.874.612	-11.700.000	-1.500.000
... as % of total budget		1,00%	0,72%	1,02%	0,67%	1,03%	0,67%	-1,05%	-0,13%

Budget Line and Title	2022 Budget ->DAB3	2023 Draft Budget	Council's Position	Difference			
6: Neighbourhood and the World							
14 01 01 01	Support expenditure for the Neighbourhood, Development and International Cooperation Instrument—Global Europe (NDICI—Global Europe)	324.804.695	324.804.695	328.660.146	328.660.146	328.660.146	328.660.146
14 01 01 75	European Education and Culture Executive Agency — Contribution from the Neighbourhood, Development and International Cooperation Instrument	6.144.641	6.144.641	6.488.340	6.488.340	6.488.340	6.488.340
14 01 02	Support expenditure for humanitarian aid	11.657.550	11.657.550	11.830.950	11.830.950	11.830.950	11.830.950
14 01 03	Support expenditure for the Common Foreign and Security Policy	600.000	600.000	600.000	600.000	600.000	600.000
14 01 04	Support expenditure for overseas countries and territories	1.346.596	1.346.596	1.364.188	1.364.188	1.364.188	1.364.188
14 01 05	Support expenditure for the European Instrument for International Nuclear Safety Cooperation (INSC)	1.515.530	1.515.530	1.526.475	1.526.475	1.526.475	1.526.475
14 02 01 10	Southern neighbourhood	1.629.861.026	261.992.500	1.657.209.546	423.893.255	1.657.209.546	423.893.255
14 02 01 11	Eastern neighbourhood	709.703.445	148.288.322	618.890.238	185.608.958	618.890.238	185.608.958
14 02 01 12	Neighbourhood — Territorial and cross-border cooperation and supporting measures	89.150.000	19.076.116	111.852.500	78.705.080	111.852.500	78.705.080
14 02 01 20	West Africa	1.320.668.131	404.387.340	1.624.960.134	640.323.126	1.624.960.134	640.323.126
14 02 01 21	East and Central Africa	1.287.651.427	160.277.656	1.584.336.130	582.531.704	1.584.336.130	582.531.704
14 02 01 22	Southern Africa and Indian Ocean	693.350.769	86.303.353	853.104.070	249.695.941	853.104.070	249.695.941
14 02 01 30	Middle East and Central Asia	414.765.942	35.000.000	395.412.809	171.000.000	395.412.809	171.000.000
14 02 01 31	South and East Asia	445.957.633	71.000.000	631.020.629	191.000.000	631.020.629	191.000.000
14 02 01 32	The Pacific	96.423.272	9.000.000	119.139.596	38.000.000	119.139.596	38.000.000
14 02 01 40	The Americas	253.148.189	29.000.000	340.741.091	120.000.000	340.741.091	120.000.000
14 02 01 41	The Caribbean	101.074.589	11.000.000	101.491.378	48.000.000	101.491.378	48.000.000
14 02 01 50	Erasmus+ — NDICI — Global Europe contribution	296.666.667	160.000.000	296.666.667	210.000.000	296.666.667	210.000.000
14 02 01 60	European Development Fund — ACP Investment Facility reflows	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
14 02 01 70	NDICI — Global Europe — Provisioning of the common provisioning fund	2.005.190.265	556.881.031	396.159.455	963.001.658	396.159.455	963.001.658
14 02 02 10	Election observation missions — Human Rights and Democracy	51.949.241	19.524.000	49.512.057	31.000.000	49.512.057	31.000.000
14 02 02 11	Fundamental rights and freedoms — Human Rights and Democracy	155.899.677	32.000.000	148.629.952	105.000.000	148.629.952	105.000.000
14 02 02 20	Civil Society Organisations	207.866.235	80.000.000	198.173.270	129.546.959	198.173.270	129.546.959
14 02 02 30	Stability and Peace	137.931.623	35.000.000	131.432.466	70.000.000	131.432.466	70.000.000
14 02 02 40	People — Global Challenges	187.191.715	150.000.000	199.410.134	173.500.000	199.410.134	173.500.000

Budget Line and Title		2022 Budget ->DAB3		2023 Draft Budget		Council's Position		Difference
6: Neighbourhood and the World								
14 02 02 41	Planet — Global Challenges	133.034.390	36.000.000	124.714.787	42.600.000	124.714.787	42.600.000	
14 02 02 42	Prosperity — Global Challenges	112.247.768	40.000.000	152.082.164	48.800.000	152.082.164	48.800.000	
14 02 02 43	Partnerships — Global Challenges	33.258.597	17.720.000	43.939.451	43.600.000	43.939.451	43.600.000	
14 02 03 10	Crisis response	268.446.201	165.000.000	255.797.368	245.000.000	255.797.368	245.000.000	
14 02 03 20	Resilience	165.259.323	95.000.000	157.553.877	192.800.000	157.553.877	192.800.000	
14 02 03 30	Foreign policy needs	50.690.116	15.000.000	48.301.664	17.000.000	48.301.664	17.000.000	
14 02 04	Emerging challenges and priorities cushion	1.538.311.470	1.033.000.000	1.395.090.394	800.000.000	1.395.090.394	800.000.000	
14 02 99 01	Completion of previous actions in the area of European Neighbourhood Policy and relations with Russia (prior to 2021)	p.m.	1.464.063.032	p.m.	1.200.600.779	p.m.	1.200.600.779	
14 02 99 02	Completion of previous development cooperation instruments (prior to 2021)	p.m.	2.052.623.677	p.m.	1.307.466.000	p.m.	1.307.466.000	
14 02 99 03	Completion of relations with third countries under the Partnership Instrument and the financing instrument for cooperation with industrialised countries (prior to 2021)	p.m.	101.635.232	p.m.	70.594.072	p.m.	70.594.072	
14 02 99 04	Completion of the European Instrument for Democracy and Human Rights and previous actions in the field of election observation missions (prior to 2021)	p.m.	102.000.000	p.m.	31.300.000	p.m.	31.300.000	
14 02 99 05	Completion of previous actions in the field of global threats to security, crisis response and preparedness (prior to 2021)	p.m.	170.000.000	p.m.	97.000.000	p.m.	97.000.000	
14 03 01	Humanitarian aid	1.717.901.913	2.008.851.440	1.537.002.967	1.627.484.500	1.537.002.967	1.627.484.500	
14 03 02	Disaster prevention, disaster risk reduction and preparedness	76.500.000	71.137.000	78.030.000	74.920.000	78.030.000	74.920.000	
14 04 01 01	EULEX Kosovo	82.122.069	82.122.069	84.408.328	84.408.328	84.408.328	84.408.328	
14 04 01 02	Monitoring mission in Georgia	22.869.436	22.869.436	23.506.116	23.506.116	23.506.116	23.506.116	
14 04 01 03	Other civilian CSDP missions	193.783.240	190.000.000	199.194.823	220.799.485	199.194.823	220.799.485	
14 04 01 04	Civilian CSDP emergency measures	11.434.719	p.m.	11.753.059	p.m.	11.753.059	p.m.	
14 04 01 05	Civilian CSDP preparatory measures	1.039.520	p.m.	1.068.460	p.m.	1.068.460	p.m.	
14 04 02	European Union Special Representatives	20.790.396	18.000.000	24.369.196	24.369.196	24.369.196	24.369.196	
14 04 03	Non-proliferation and disarmament	29.106.555	20.000.000	26.916.875	26.916.875	26.916.875	26.916.875	
14 05 01	All overseas countries and territories	p.m.	1.000.000	2.500.000	1.850.000	2.500.000	1.850.000	
14 05 02	Overseas countries and territories other than Greenland	67.617.404	20.000.000	43.663.812	25.400.000	43.663.812	25.400.000	
14 05 03	Greenland	p.m.	28.200.000	22.500.000	30.000.000	22.500.000	30.000.000	
14 05 99 01	Completion of cooperation with Greenland (prior to 2021)	p.m.	1.900.000	p.m.	660.000	p.m.	660.000	

Budget Line and Title		2022 Budget ->DAB3		2023 Draft Budget		Council's Position		Difference
6: Neighbourhood and the World								
14 06 01	Nuclear safety, radiation protection and safeguards	35.940.492	15.000.000	35.079.818	10.453.473	35.079.818	10.453.473	
14 06 02	INSC — Provisioning of the common provisioning fund	1.123.978	1.123.978	3.323.707	3.323.707	3.323.707	3.323.707	
14 06 99 01	Completion of previous actions in the field of nuclear safety cooperation (prior to 2021)	p.m.	15.000.000	p.m.	16.800.000	p.m.	16.800.000	
14 20 03 01	Macro-financial assistance (MFA) grants	50.000.000	25.000.000	56.710.579	39.880.000	56.710.579	39.880.000	
14 20 03 02	External Action Guarantee and predecessor guarantees for NDICI — Global Europe, INSC, IPA III and MFA	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
14 20 03 03	Provisioning of the common provisioning fund — reflows	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
14 20 03 04	European Bank for Reconstruction and Development — Provision of paid-up shares of subscribed capital	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
14 20 03 05	European Bank for Reconstruction and Development — Callable portion of subscribed capital	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
14 20 03 06	International organisations and agreements	22.171.135	22.171.135	21.718.845	21.718.845	21.718.845	21.718.845	
14 20 04 01	International Organisations of Vine and Wine	140.000	140.000	140.000	140.000	140.000	140.000	
14 20 04 02	External trade relations and Aid for Trade	18.486.759	17.300.000	19.022.638	17.800.000	19.022.638	17.800.000	
14 20 04 03	Information policy and strategic communication for external action	43.660.461	42.597.789	45.760.364	43.139.229	45.760.364	43.139.229	
14 20 04 04	Strategic evaluations and audits	25.060.620	31.405.107	20.409.323	25.766.420	20.409.323	25.766.420	
14 20 04 05	Promotion of the coordination between the Union and Member States on development cooperation and humanitarian aid	7.422.025	3.687.925	7.637.169	5.936.514	7.637.169	5.936.514	
15 01 01 01	Support expenditure for IPA	46.076.833	46.076.833	47.778.985	47.778.985	47.778.985	47.778.985	
15 01 01 75	European Education and Culture Executive Agency — contribution from IPA	1.399.424	1.399.424	1.477.701	1.477.701	1.477.701	1.477.701	
15 02 01 01	Preparation for accession	540.610.644	153.574.456	1.073.488.821	345.661.015	1.073.488.821	345.661.015	
15 02 01 02	Erasmus+ — contribution from IPA III	60.200.000	35.500.000	62.400.000	42.250.000	62.400.000	42.250.000	
15 02 02 01	Preparation for accession	1.004.237.847	201.900.000	917.153.436	285.946.113	917.153.436	285.946.113	
15 02 02 02	Transition to the rules of the Union	113.000.000	31.950.000	113.000.000	45.300.000	113.000.000	45.300.000	
15 02 02 03	IPA III — Provisioning of the common provisioning fund	179.518.533	101.131.673	241.132.530	255.912.606	241.132.530	255.912.606	
15 02 03	Territorial and cross-border cooperation	66.462.192	65.603.536	74.640.000	49.850.792	74.640.000	49.850.792	
15 02 99 01	Completion of previous instruments for pre-accession assistance (prior to 2021)	p.m.	1.734.568.865	p.m.	1.516.450.314	p.m.	1.516.450.314	
PA 14 07 01	Global Energy Efficiency and Renewable Energy Fund	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PA 14 12 01	Preparatory action — New Euro-Mediterranean strategy for youth employment promotion	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	

Budget Line and Title	2022 Budget ->DAB3	2023 Draft Budget	Council's Position	Difference				
6: Neighbourhood and the World								
PA 14 17 01	Preparatory action — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PA 14 18 01	Preparatory action — Support for Union neighbours to implement asset recovery	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 14 14 01	Pilot project — Strengthening veterinary services in developing countries	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 14 15 01	Pilot project — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 14 16 01	Pilot project — Mapping the global threat posed by antimicrobial resistance	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 14 16 02	Pilot project — Piloting the use of Participatory Rangeland Management (PRM) in Kenya and Tanzania	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 14 16 03	Pilot project — Education services for children formerly associated with armed forces and groups in the Greater Pibor Administrative Area (GPAA) in South Sudan	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 14 17 01	Pilot project — Supporting the urban dimension of development cooperation: increasing financial capacities of cities in developing countries to deliver productive and sustainable urban development	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 14 17 02	Pilot project — Santé pour tous — Health for All — A joint project carried out by Aimes-Afrique (Togo) and Aktion PiT-Togohilfe e.V.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 14 17 03	Pilot project — Developing knowledge-based European journalism relating to Europe's neighbours, through educational activities delivered by the Natolin Campus of the College of Europe	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 14 18 01	Pilot project — Women and Trade: creating a model chapter on gender in free trade agreements based on data on women participating in trade and women participating in the domestic economy	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 14 18 02	Pilot project — Fostering transparency and impact assessment for local authorities in Guatemala	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
PP 14 18 03	Pilot project — Ensuring effective delivery of aid to victims of sexual and gender-based violence in humanitarian settings	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
Total Category 6:	17.170.442.918	12.916.051.937	16.781.879.478	13.773.937.845	16.781.879.478	13.773.937.845	0	0

Budget Line and Title		2022 Budget ->DAB3		2023 Draft Budget		Council's Position		Difference
7: European Public Administration								
7.1: Pensions and European Schools								
21 01 01	Pensions and allowances	2.085.785.000	2.085.785.000	2.334.299.000	2.334.299.000	2.334.299.000	2.334.299.000	
21 01 02 01	Pensions of former Members of the European Parliament	11.394.000	11.394.000	14.297.000	14.297.000	14.297.000	14.297.000	
21 01 02 02	Pensions of former Presidents of the European Council and of former Secretaries-General of the Council of the European Union	730.000	730.000	753.000	753.000	753.000	753.000	
21 01 02 03	Pensions of former Members of the Commission	7.634.000	7.634.000	8.773.000	8.773.000	8.773.000	8.773.000	
21 01 02 04	Pensions of former Members of the Court of Justice of the European Union	12.947.000	12.947.000	15.913.000	15.913.000	15.913.000	15.913.000	
21 01 02 05	Pensions of former Members of the Court of Auditors	5.664.000	5.664.000	6.612.000	6.612.000	6.612.000	6.612.000	
21 01 02 06	Pensions of former European Ombudsmen	266.000	266.000	288.000	288.000	288.000	288.000	
21 01 02 07	Pensions of former European Data Protection Supervisors	194.000	194.000	347.000	347.000	347.000	347.000	
21 02 01 01	Office of the Secretary-General of the European Schools (Brussels)	13.513.703	13.513.703	14.507.466	14.507.466	14.507.466	14.507.466	
21 02 01 02	Brussels I (Uccle)	36.153.854	36.153.854	41.530.834	41.530.834	41.530.834	41.530.834	
21 02 01 03	Brussels II (Woluwe)	33.599.532	33.599.532	36.567.631	36.567.631	36.567.631	36.567.631	
21 02 01 04	Brussels III (Ixelles)	27.570.211	27.570.211	31.921.757	31.921.757	31.921.757	31.921.757	
21 02 01 05	Brussels IV (Laeken)	24.643.758	24.643.758	29.159.966	29.159.966	29.159.966	29.159.966	
21 02 01 06	Luxembourg I	19.343.252	19.343.252	20.778.095	20.778.095	20.778.095	20.778.095	
21 02 01 07	Luxembourg II	14.962.588	14.962.588	15.936.280	15.936.280	15.936.280	15.936.280	
21 02 01 08	Mol (BE)	7.242.330	7.242.330	8.384.945	8.384.945	8.384.945	8.384.945	
21 02 01 09	Frankfurt am Main (DE)	6.752.429	6.752.429	7.876.801	7.876.801	7.876.801	7.876.801	
21 02 01 10	Karlsruhe (DE)	4.998.015	4.998.015	5.909.253	5.909.253	5.909.253	5.909.253	
21 02 01 11	Munich (DE)	427.405	427.405	512.590	512.590	512.590	512.590	
21 02 01 12	Alicante (ES)	976.307	976.307	1.600.186	1.600.186	1.600.186	1.600.186	
21 02 01 13	Varese (IT)	11.581.048	11.581.048	12.931.550	12.931.550	12.931.550	12.931.550	
21 02 01 14	Bergen (NL)	3.707.684	3.707.684	3.036.750	3.036.750	3.036.750	3.036.750	
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.	p.m.	p.m.	
21 02 02	Union contribution to the Type 2 European Schools	1.150.000	1.150.000	1.350.000	1.350.000	1.350.000	1.350.000	

Budget Line and Title	2022 Budget ->DAB3	2023 Draft Budget	Council's Position	Difference					
7: European Public Administration									
7.1: Pensions and European Schools									
EUROPEAN PARLIAMENT									
S1-1 6 5 5	European Parliament contribution for accredited Type II European Schools	740.000	740.000	795.000	795.000	795.000	795.000		
Total EUROPEAN PARLIAMENT:		740.000	740.000	795.000	795.000	795.000	795.000	0	0
... as % of total budget		0,00%	0,00%	0,00%	0,00%	0,00%	0,00%	0,00%	0,00%
EUROPEAN COUNCIL AND COUNCIL									
S2-1 3 4	Schooling fees for Type II European Schools	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
Total EUROPEAN COUNCIL AND COUNCIL:		0	0	0	0	0	0	0	0
... as % of total budget		0,00%	0,00%	0,00%	0,00%	0,00%	0,00%	#Getal!	#Getal!
COURT OF JUSTICE OF THE EUROPEAN UNION									
S4-1 6 5 6	European Schools	46.000	46.000	48.000	48.000	48.000	48.000		
Total COURT OF JUSTICE OF THE EUROPEAN UNION:		46.000	46.000	48.000	48.000	48.000	48.000	0	0
... as % of total budget		0,00%	0,00%	0,00%	0,00%	0,00%	0,00%	0,00%	0,00%
EUROPEAN ECONOMIC AND SOCIAL COMMITTEE									
S6-1 6 4 0	Contribution to accredited Type II European Schools	0	0	0	0	0	0		
Total EUROPEAN ECONOMIC AND SOCIAL COMMITTEE:		0	0	0	0	0	0	0	0
... as % of total budget		0,00%	0,00%	0,00%	0,00%	0,00%	0,00%	#Getal!	#Getal!
COMMITTEE OF THE REGIONS									
S7-1 6 4 0	Contribution to accredited Type II European Schools	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
Total COMMITTEE OF THE REGIONS:		0	0	0	0	0	0	0	0
... as % of total budget		0,00%	0,00%	0,00%	0,00%	0,00%	0,00%	#Getal!	#Getal!
EUROPEAN OMBUDSMAN									
S8-1 6 5 0	European Schools	124.697	124.697	167.676	167.676	167.676	167.676		
Total EUROPEAN OMBUDSMAN:		124.697	124.697	167.676	167.676	167.676	167.676	0	0
... as % of total budget		0,00%	0,00%	0,00%	0,00%	0,00%	0,00%	0,00%	0,00%
EUROPEAN EXTERNAL ACTION SERVICE									
S10-1 5 0 4	Contribution to accredited Type II European Schools	31.800	31.800	32.800	32.800	32.800	32.800		
Total EUROPEAN EXTERNAL ACTION SERVICE:		31.800	31.800	32.800	32.800	32.800	32.800	0	0
... as % of total budget		0,00%	0,00%	0,00%	0,00%	0,00%	0,00%	0,00%	0,00%
Total Sub-Category 7.1:		2.332.178.613	2.332.178.613	2.614.329.580	2.614.329.580	2.614.329.580	2.614.329.580	0	0
... as % of total budget		1,28%	1,37%	1,41%	1,57%	1,42%	1,58%	0,00%	0,00%

Budget Line and Title		2022 Budget ->DAB3		2023 Draft Budget		Council's Position		Difference	
7: European Public Administration									
7.2: Administrative expenditure of the institutions									
20 01 01 01	Salaries, allowances and payments of Members of the institution	10.612.000	10.612.000	11.406.000	11.406.000	11.406.000	11.406.000		
20 01 01 02	Other management expenditure of Members of the institution	3.734.000	3.734.000	3.102.000	3.102.000	3.102.000	3.102.000		
20 01 01 03	Allowances of former Members	2.830.000	2.830.000	p.m.	p.m.	p.m.	p.m.		
20 01 02 01	Remuneration and allowances — Headquarters and Representation offices	2.304.857.000	2.304.857.000	2.483.574.000	2.483.574.000	2.446.774.000	2.446.774.000	-36.800.000	-36.800.000
								-1,48%	-1,48%
20 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service — Headquarters and Representation offices	13.418.000	13.418.000	14.210.000	14.210.000	14.210.000	14.210.000		
20 01 02 03	Remuneration and allowances — Union delegations	134.919.000	134.919.000	143.798.000	143.798.000	142.198.000	142.198.000	-1.600.000	-1.600.000
								-1,11%	-1,11%
20 01 02 04	Expenses and allowances related to recruitment, transfers and termination of service — Union delegations	7.948.000	7.948.000	8.266.000	8.266.000	8.266.000	8.266.000		
20 01 03	Officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings	200.000	200.000	200.000	200.000	200.000	200.000		
20 01 04	Officials in non-active status, retired in the interests of the service or dismissed	8.477.000	8.477.000	9.132.000	9.132.000	9.132.000	9.132.000		
20 01 05 01	Medical service	5.387.000	5.387.000	5.576.000	5.576.000	5.576.000	5.576.000		
20 01 05 02	Childcare facilities	6.123.000	6.123.000	6.073.000	6.073.000	6.073.000	6.073.000		
20 01 05 03	Other social related expenditure	5.757.000	5.757.000	5.787.000	5.787.000	5.787.000	5.787.000		
20 01 05 04	Mobility	2.738.000	2.738.000	1.751.000	1.751.000	1.751.000	1.751.000		
20 01 05 05	Competitions, selection and recruitment expenditure	2.481.000	2.481.000	2.481.000	2.481.000	2.481.000	2.481.000		
20 02 01 01	Contract staff	85.178.196	85.178.196	92.255.614	92.255.614	92.255.614	92.255.614		
20 02 01 02	Agency staff and technical and administrative assistance in support of different activities	12.947.721	12.947.721	13.325.216	13.325.216	13.325.216	13.325.216		
20 02 01 03	National civil servants temporarily assigned to the institution	39.955.172	39.955.172	43.285.994	43.285.994	43.285.994	43.285.994		
20 02 02 01	Contract staff	16.431.000	16.431.000	18.498.000	18.498.000	18.498.000	18.498.000		
20 02 02 02	Local agents	1.720.000	1.720.000	1.540.000	1.540.000	1.540.000	1.540.000		
20 02 02 03	Agency staff	500.000	500.000	500.000	500.000	500.000	500.000		
20 02 02 04	Overtime external personnel	20.000	20.000	10.000	10.000	10.000	10.000		
20 02 03 01	Contract staff	712.000	712.000	728.000	728.000	728.000	728.000		
20 02 03 02	Local staff	9.962.000	9.962.000	9.505.000	9.505.000	9.505.000	9.505.000		
20 02 03 03	Agency staff	138.000	138.000	66.000	66.000	66.000	66.000		

Budget Line and Title	2022 Budget ->DAB3	2023 Draft Budget	Council's Position	Difference			
7: European Public Administration							
7.2: Administrative expenditure of the institutions							
20 02 03 04	Training of junior experts and seconded national experts	2.019.000	2.019.000	2.152.000	2.152.000	2.152.000	2.152.000
20 02 03 05	Expenses of other staff and payment for other services	394.000	394.000	411.000	411.000	411.000	411.000
20 02 04	Cost of organising graduate traineeships with the institution	13.705.000	13.705.000	14.688.000	14.688.000	14.688.000	14.688.000
20 02 05	Special advisers	979.000	979.000	1.009.000	1.009.000	1.009.000	1.009.000
20 02 06 01	Mission and representation expenses	44.731.640	44.731.640	38.023.000	38.023.000	38.023.000	38.023.000
20 02 06 02	Meetings, expert groups and conference's expenses	17.638.320	17.638.320	14.992.000	14.992.000	14.992.000	14.992.000
20 02 06 03	Meetings of committees	7.980.000	7.980.000	6.783.000	6.783.000	6.783.000	6.783.000
20 02 06 04	Studies and consultations	3.550.000	3.550.000	3.550.000	3.550.000	3.550.000	3.550.000
20 02 06 05	Further training and management training	11.020.000	11.020.000	10.020.000	10.020.000	10.020.000	10.020.000
20 02 07 01	Mission and representation expenses	4.462.000	4.462.000	3.573.600	3.573.600	3.573.600	3.573.600
20 02 07 02	Further training	450.000	450.000	450.000	450.000	450.000	450.000
20 02 08	Language courses	2.553.000	2.553.000	2.548.000	2.548.000	2.548.000	2.548.000
20 03 01 01	Acquisition and renting of buildings	202.973.000	202.973.000	200.737.000	200.737.000	200.737.000	200.737.000
20 03 01 02	Expenditure related to buildings	76.870.900	76.870.900	87.196.000	87.196.000	87.196.000	87.196.000
20 03 01 03	Equipment and furniture	7.073.000	7.073.000	7.073.000	7.073.000	7.073.000	7.073.000
20 03 01 04	Services and other operating expenditure	7.134.000	7.134.000	7.007.000	7.007.000	7.007.000	7.007.000
20 03 02 01	Acquisition and renting of buildings	44.306.000	44.306.000	47.509.000	47.509.000	47.509.000	47.509.000
20 03 02 02	Expenditure related to buildings	15.726.200	15.726.200	18.297.964	18.297.964	18.297.964	18.297.964
20 03 02 03	Equipment and furniture	2.162.000	2.162.000	1.811.000	1.811.000	1.811.000	1.811.000
20 03 02 04	Services and other operating expenditure	1.036.000	1.036.000	907.000	907.000	907.000	907.000
20 03 03 01	Acquisition and renting of buildings	95.000	95.000	85.000	85.000	85.000	85.000
20 03 03 02	Expenditure related to buildings	1.633.000	1.633.000	1.711.000	1.711.000	1.711.000	1.711.000
20 03 03 03	Equipment and furniture	410.000	410.000	432.000	432.000	432.000	432.000
20 03 03 04	Services and other operating expenditure	22.000	22.000	17.000	17.000	17.000	17.000
20 03 04 01	Acquisition and renting of buildings	11.941.000	11.941.000	10.195.000	10.195.000	10.195.000	10.195.000
20 03 04 02	Expenditure related to buildings	3.960.000	3.960.000	6.219.000	6.219.000	6.219.000	6.219.000
20 03 04 03	Equipment and furniture	1.037.000	1.037.000	957.000	957.000	957.000	957.000
20 03 04 04	Services and other operating expenditure	556.000	556.000	480.000	480.000	480.000	480.000

Budget Line and Title	2022 Budget ->DAB3	2023 Draft Budget	Council's Position	Difference			
7: European Public Administration							
7.2: Administrative expenditure of the institutions							
20 03 05 01	Acquisition, renting and related expenditure	22.180.000	22.180.000	21.826.500	21.826.500	21.826.500	21.826.500
20 03 05 02	Expenditure related to buildings	402.000	402.000	364.000	364.000	364.000	364.000
20 03 05 03	Equipment and furniture	342.000	342.000	387.000	387.000	387.000	387.000
20 03 06	Commission building projects — Advance payments	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
20 03 07 01	Security and monitoring — Headquarters	11.352.000	11.352.000	11.282.000	11.282.000	11.282.000	11.282.000
20 03 07 02	Guarding of buildings — Brussels	31.363.200	31.363.200	27.363.000	27.363.000	27.363.000	27.363.000
20 03 07 03	Guarding of buildings — Luxembourg	8.207.000	8.207.000	8.203.000	8.203.000	8.203.000	8.203.000
20 03 07 04	Security — Grange	441.000	441.000	441.000	441.000	441.000	441.000
20 03 07 05	Security — Commission Representations	3.350.000	3.350.000	3.500.000	3.500.000	3.500.000	3.500.000
20 03 07 06	Security — Union delegations	5.708.000	5.708.000	5.388.500	5.388.500	5.388.500	5.388.500
20 03 08 01	Publications	479.000	479.000	465.000	465.000	465.000	465.000
20 03 08 02	Library and e-resources	2.719.000	2.719.000	2.824.000	2.824.000	2.824.000	2.824.000
20 03 08 03	Purchase of information	1.470.000	1.470.000	2.365.000	2.365.000	2.365.000	2.365.000
20 03 08 04	Union contribution for operation of the historical archives of the Union	1.568.140	1.568.140	1.618.839	1.618.839	1.618.839	1.618.839
20 03 09 01	Legal advice, litigation and infringements — Legal expenses	3.500.000	3.500.000	3.500.000	3.500.000	3.500.000	3.500.000
20 03 09 02	Legal expenses — Commission Representations	10.000	10.000	5.000	5.000	5.000	5.000
20 03 09 03	Damages	150.000	150.000	100.000	100.000	100.000	100.000
20 03 09 04	Requests for damages resulting from legal proceedings against the Commission's decisions in the field of competition policy	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
20 03 10 01	Financial charges	370.000	370.000	400.000	400.000	400.000	400.000
20 03 10 02	Treasury management	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
20 03 10 03	Exceptional crisis expenditure	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
20 03 11 01	Interpretation expenditure	14.100.000	14.100.000	14.100.000	14.100.000	14.100.000	14.100.000
20 03 11 02	Professional support	195.000	195.000	195.000	195.000	195.000	195.000
20 03 11 03	Interinstitutional cooperation — Interpretation	150.000	150.000	150.000	150.000	150.000	150.000
20 03 12 01	Technical equipment and services for the Commission conference rooms	5.000.000	5.000.000	5.000.000	5.000.000	5.000.000	5.000.000
20 03 12 02	Expenditure for conferences organisation	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
20 03 13 01	Translation expenditure	13.000.000	13.000.000	13.000.000	13.000.000	13.000.000	13.000.000

Budget Line and Title	2022 Budget ->DAB3		2023 Draft Budget		Council's Position		Difference	
7: European Public Administration								
7.2: Administrative expenditure of the institutions								
20 03 13 02	Interinstitutional cooperation — Translation	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
20 03 14 01	Euratom contribution for operation of the Supply Agency Euratom	167.000	167.000	228.000	228.000	228.000	228.000	
20 03 14 72	European Research Executive Agency — Contribution for the implementation of the research programme for coal and steel and non-research programmes	2.094.000	2.094.000	2.144.000	2.144.000	2.144.000	2.144.000	
20 03 18	Expenditure resulting from the mandate of the Supervisory Committee of the European Anti-Fraud Office	200.000	200.000	200.000	200.000	200.000	200.000	
20 04 01	Information systems	76.681.911	76.681.911	81.261.748	81.261.748	81.261.748	81.261.748	
20 04 02	Digital workplace	36.046.764	36.046.764	38.574.164	38.574.164	38.574.164	38.574.164	
20 04 03	Data Centre and networking services	96.572.566	96.572.566	107.708.085	107.708.085	107.708.085	107.708.085	
20 04 04	Inter-institutional computer emergency response team for the Union's institutions, bodies and agencies (CERT-EU)	2.000.000	2.000.000	3.300.000	3.300.000	3.300.000	3.300.000	
20 10 01	Translation Centre for bodies of the European Union	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
30 01 02	Contingency reserve	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
01 01 01 01	Remuneration and allowances	64.352.000	64.352.000	68.215.000	68.215.000	67.225.000	67.225.000	-990.000 -1,45%
01 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	502.000	502.000	594.000	594.000	594.000	594.000	
01 01 01 03	Personnel policy and management	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
01 01 01 04	Mobility expenditure	21.000	21.000	21.000	21.000	21.000	21.000	
01 01 02	External personnel	2.407.000	2.407.000	2.505.000	2.505.000	2.505.000	2.505.000	
01 01 03 01	Missions and representation expenses	170.000	170.000	136.000	136.000	136.000	136.000	
01 01 03 02	Meetings, expert groups and conference's expenses	37.000	37.000	16.000	16.000	16.000	16.000	
01 01 03 03	Studies and consultations	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
01 01 03 04	Further training and management training	100.000	100.000	75.000	75.000	75.000	75.000	
01 01 03 05	Internal meetings	5.000	5.000	1.000	1.000	1.000	1.000	
01 01 04 01	Rents and purchases	10.546.000	10.546.000	12.942.400	12.942.400	12.942.400	12.942.400	
01 01 04 02	Expenditure linked to buildings	2.437.000	2.437.000	3.895.000	3.895.000	3.895.000	3.895.000	
01 01 04 03	Equipment and furniture	43.000	43.000	18.000	18.000	18.000	18.000	
01 01 04 04	Services and other operating expenditure	363.000	363.000	420.000	420.000	420.000	420.000	

Budget Line and Title		2022 Budget ->DAB3		2023 Draft Budget		Council's Position		Difference	
7: European Public Administration									
7.2: Administrative expenditure of the institutions									
01 01 05	Security and control expenditure	2.338.000	2.338.000	1.900.000	1.900.000	1.900.000	1.900.000		
01 01 06	Documentation and library expenditure	3.000	3.000	1.000	1.000	1.000	1.000		
01 01 07	Infrastructure policy and management	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
01 01 08	Legal related expenditure	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
01 01 09 01	Information systems	8.718.582	8.718.582	8.447.174	8.447.174	8.447.174	8.447.174		
01 01 09 02	Digital Workplace	1.953.525	1.953.525	2.150.000	2.150.000	2.150.000	2.150.000		
01 01 09 03	Data Centre and Networking services	7.311.067	7.311.067	7.386.000	7.386.000	7.386.000	7.386.000		
01 02 01 01	Official Journal of the European Union (L and C series)	2.732.000	2.732.000	2.724.000	2.724.000	2.724.000	2.724.000		
01 02 01 02	Other mandatory publications	2.382.000	2.382.000	2.380.000	2.380.000	2.380.000	2.380.000		
01 02 01 03	General publications	702.000	702.000	791.000	791.000	791.000	791.000		
01 02 02	Long-term preservation	3.262.000	3.262.000	3.229.000	3.229.000	3.229.000	3.229.000		
01 02 03	Access and reuse	3.407.000	3.407.000	3.361.000	3.361.000	3.361.000	3.361.000		
01 10 02	Contingency reserve	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
02 01 01 01	Remuneration and allowances	12.241.000	12.241.000	13.503.000	13.503.000	13.333.000	13.333.000	-170.000	-170.000
								-1,26%	-1,26%
02 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	43.000	43.000	46.000	46.000	46.000	46.000		
02 01 01 03	Personnel policy and management	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
02 01 02	External personnel	1.485.000	1.485.000	1.820.000	1.820.000	1.820.000	1.820.000		
02 01 03 01	Missions and representation expenses	288.000	288.000	230.000	230.000	230.000	230.000		
02 01 03 02	Meetings, expert groups and conference's expenses	2.000	2.000	1.600	1.600	1.600	1.600		
02 01 03 03	Studies and consultations	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
02 01 03 04	Further training and management training	40.000	40.000	42.000	42.000	42.000	42.000		
02 01 03 05	Internal meetings	10.000	10.000	8.000	8.000	8.000	8.000		
02 01 04 01	Rents and purchases	1.546.000	1.546.000	1.402.000	1.402.000	1.402.000	1.402.000		
02 01 04 02	Expenditure linked to buildings	519.000	519.000	647.000	647.000	647.000	647.000		
02 01 04 03	Equipment and furniture	10.000	10.000	10.000	10.000	10.000	10.000		
02 01 04 04	Services and other operating expenditure	49.000	49.000	57.300	57.300	57.300	57.300		
02 01 05	Security and control expenditure	330.000	330.000	322.000	322.000	322.000	322.000		

Budget Line and Title		2022 Budget ->DAB3		2023 Draft Budget		Council's Position		Difference	
7: European Public Administration									
7.2: Administrative expenditure of the institutions									
02 01 06	Documentation and library expenditure	2.000	2.000	p.m.	p.m.	p.m.	p.m.		
02 01 07	Infrastructure policy and management	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
02 01 08	Legal related expenditure	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
02 01 09 01	Information systems	1.357.700	1.357.700	1.635.000	1.635.000	1.635.000	1.635.000		
02 01 09 02	Digital Workplace	198.000	198.000	269.000	269.000	269.000	269.000		
02 01 09 03	Data Centre and Networking services	443.000	443.000	567.000	567.000	567.000	567.000		
02 02 01	Interinstitutional competitions	5.150.000	5.150.000	4.817.000	4.817.000	4.817.000	4.817.000		
02 03 01	Management training	1.326.000	1.326.000	1.326.000	1.326.000	1.326.000	1.326.000		
02 03 02	Induction courses	867.000	867.000	867.000	867.000	867.000	867.000		
02 03 03	Training for certification	561.000	561.000	561.000	561.000	561.000	561.000		
02 10 02	Contingency reserve	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
03 01 01 01	Remuneration and allowances	17.029.000	17.029.000	18.353.000	18.353.000	18.043.000	18.043.000	-310.000	-310.000
								-1,69%	-1,69%
03 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	95.000	95.000	104.000	104.000	104.000	104.000		
03 01 01 03	Personnel policy and management	2.271.000	2.271.000	2.360.000	2.360.000	2.360.000	2.360.000		
03 01 02	External personnel	17.033.000	17.033.000	19.177.000	19.177.000	19.177.000	19.177.000		
03 01 03 01	Missions and representation expenses	110.000	110.000	88.000	88.000	88.000	88.000		
03 01 03 02	Meetings, expert groups and conference's expenses	13.000	13.000	10.400	10.400	10.400	10.400		
03 01 03 03	Further training and management training	64.000	64.000	64.000	64.000	64.000	64.000		
03 01 03 04	Internal meetings	4.000	4.000	3.200	3.200	3.200	3.200		
03 01 04 01	Rents and purchases	2.287.000	2.287.000	2.378.000	2.378.000	2.378.000	2.378.000		
03 01 04 02	Expenditure linked to buildings	946.000	946.000	1.137.000	1.137.000	1.137.000	1.137.000		
03 01 04 03	Equipment and furniture	74.000	74.000	74.000	74.000	74.000	74.000		
03 01 04 04	Services and other operating expenditure	227.000	227.000	229.300	229.300	229.300	229.300		
03 01 05	Security and control expenditure	684.000	684.000	684.000	684.000	684.000	684.000		
03 01 06	Documentation and library expenditure	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
03 01 07	Infrastructure policy and management	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
03 01 08	Legal related expenditure	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		

Budget Line and Title		2022 Budget ->DAB3		2023 Draft Budget		Council's Position		Difference	
7: European Public Administration									
7.2: Administrative expenditure of the institutions									
03 01 09 01	Information systems	3.616.999	3.616.999	5.116.999	5.116.999	5.116.999	5.116.999		
03 01 09 02	Digital Workplace	750.000	750.000	912.000	912.000	912.000	912.000		
03 01 09 03	Data Centre and Networking services	1.675.000	1.675.000	1.134.000	1.134.000	1.134.000	1.134.000		
03 10 02	Contingency reserve	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
04 01 01 01	Remuneration and allowances	35.605.000	35.605.000	36.354.000	36.354.000	35.474.000	35.474.000	-880.000	-880.000
								-2,42%	-2,42%
04 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	261.000	261.000	266.000	266.000	266.000	266.000		
04 01 01 03	Personnel policy and management	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
04 01 02 01	External personnel — OIB	21.283.000	21.283.000	23.306.000	23.306.000	23.306.000	23.306.000		
04 01 02 02	External personnel — Child care facilities	13.382.000	13.382.000	14.089.000	14.089.000	14.089.000	14.089.000		
04 01 03 01	Missions and representation expenses	100.000	100.000	80.000	80.000	80.000	80.000		
04 01 03 02	Meetings, expert groups and conference's expenses	1.000	1.000	800	800	800	800		
04 01 03 03	Further training and management training	262.000	262.000	262.000	262.000	262.000	262.000		
04 01 03 04	Internal meetings	10.000	10.000	8.000	8.000	8.000	8.000		
04 01 04 01	Rents and purchases	6.236.000	6.236.000	6.336.000	6.336.000	6.336.000	6.336.000		
04 01 04 02	Expenditure linked to buildings	1.611.000	1.611.000	1.945.000	1.945.000	1.945.000	1.945.000		
04 01 04 03	Equipment and furniture	128.000	128.000	128.000	128.000	128.000	128.000		
04 01 04 04	Services and other operating expenditure	670.000	670.000	668.000	668.000	668.000	668.000		
04 01 05	Security and control expenditure	1.136.000	1.136.000	1.136.000	1.136.000	1.136.000	1.136.000		
04 01 06	Documentation and library expenditure	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
04 01 07	Infrastructure policy and management	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
04 01 08	Legal related expenditure	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
04 01 09 01	Information systems	2.593.493	2.593.493	2.593.493	2.593.493	2.593.493	2.593.493		
04 01 09 02	Digital Workplace	1.559.000	1.559.000	1.875.000	1.875.000	1.875.000	1.875.000		
04 01 09 03	Data Centre and Networking services	3.484.000	3.484.000	2.331.000	2.331.000	2.331.000	2.331.000		
04 10 02	Contingency reserve	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
05 01 01 01	Remuneration and allowances	12.526.000	12.526.000	13.114.000	13.114.000	12.914.000	12.914.000	-200.000	-200.000
								-1,53%	-1,53%

Budget Line and Title	2022 Budget ->DAB3	2023 Draft Budget	Council's Position	Difference					
7: European Public Administration									
7.2: Administrative expenditure of the institutions									
05 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	133.000	133.000	142.000	142.000	142.000	142.000		
05 01 01 03	Personnel policy and management	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
05 01 02 01	External personnel — OIL	6.832.000	6.832.000	7.593.000	7.593.000	7.593.000	7.593.000		
05 01 02 02	External personnel — Child care facilities	2.853.000	2.853.000	3.096.000	3.096.000	3.096.000	3.096.000		
05 01 03 01	Missions and representation expenses	81.000	81.000	65.000	65.000	65.000	65.000		
05 01 03 02	Meetings, expert groups and conference's expenses	2.000	2.000	1.000	1.000	1.000	1.000		
05 01 03 03	Further training and management training	120.000	120.000	96.000	96.000	96.000	96.000		
05 01 03 04	Internal meetings	5.000	5.000	4.000	4.000	4.000	4.000		
05 01 04 01	Rents and purchases	1.993.000	1.993.000	2.152.000	2.152.000	2.152.000	2.152.000		
05 01 04 02	Expenditure linked to buildings	834.000	834.000	941.000	941.000	941.000	941.000		
05 01 04 03	Equipment and furniture	142.000	142.000	142.000	142.000	142.000	142.000		
05 01 04 04	Services and other operating expenditure	75.000	75.000	66.400	66.400	66.400	66.400		
05 01 05	Security and control expenditure	494.000	494.000	545.000	545.000	545.000	545.000		
05 01 06	Documentation and library expenditure	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
05 01 07	Infrastructure policy and management	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
05 01 08	Legal related expenditure	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
05 01 09 01	Information systems	339.704	339.704	339.704	339.704	339.704	339.704		
05 01 09 02	Digital Workplace	413.000	413.000	504.000	504.000	504.000	504.000		
05 01 09 03	Data Centre and Networking services	922.000	922.000	627.000	627.000	627.000	627.000		
05 10 02	Contingency reserve	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
06 01 01 01	Remuneration and allowances	43.669.000	43.669.000	46.341.000	46.341.000	45.741.000	45.741.000	-600.000	-600.000
								-1,29%	-1,29%
06 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	248.000	248.000	193.000	193.000	193.000	193.000		
06 01 01 03	Personnel policy and management	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
06 01 02	External personnel	2.585.000	2.585.000	2.547.000	2.547.000	2.547.000	2.547.000		
06 01 03 01	Missions and representation expenses	1.051.000	1.051.000	840.400	840.400	840.400	840.400		
06 01 03 02	Meetings and expert groups' expenses	208.000	208.000	166.400	166.400	166.400	166.400		

Budget Line and Title	2022 Budget ->DAB3	2023 Draft Budget	Council's Position	Difference			
7: European Public Administration							
7.2: Administrative expenditure of the institutions							
06 01 03 03	Studies and consultations	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
06 01 03 04	Further training and management training	138.000	138.000	138.000	138.000	138.000	138.000
06 01 03 05	Internal meetings	19.000	19.000	15.200	15.200	15.200	15.200
06 01 04 01	Rents and purchases	5.607.000	5.607.000	5.696.000	5.696.000	5.696.000	5.696.000
06 01 04 02	Expenditure linked to buildings	936.000	936.000	1.155.000	1.155.000	1.155.000	1.155.000
06 01 04 03	Equipment and furniture	145.000	145.000	145.000	145.000	145.000	145.000
06 01 04 04	Services and other operating expenditure	198.000	198.000	222.000	222.000	222.000	222.000
06 01 04 05	Translation expenditure	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
06 01 05	Security and control expenditure	333.000	333.000	333.000	333.000	333.000	333.000
06 01 06	Documentation and library expenditure	10.000	10.000	10.000	10.000	10.000	10.000
06 01 07	Infrastructure policy and management	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
06 01 08	Legal related expenditure	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
06 01 09 01	Information systems	4.213.830	4.213.830	4.213.650	4.213.650	4.213.650	4.213.650
06 01 09 02	Digital Workplace	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
06 01 09 03	Data Centre and Networking services	1.462.820	1.462.820	1.463.000	1.463.000	1.463.000	1.463.000
06 02 01	Controls, studies, analyses and activities specific to the European Anti-Fraud Office	650.000	650.000	650.000	650.000	650.000	650.000
06 02 02	Information and communication measures	150.000	150.000	150.000	150.000	150.000	150.000
06 10 02	Contingency reserve	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
PA 20 17 01	Preparatory action — Governance and quality of software code — Auditing of free and open-source software	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
PA 20 17 02	Preparatory action — Encrypted electronic communications of Union institutions	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
PA 20 18 01	Preparatory action — Linked open data in European public administration	p.m.	100.000	p.m.	p.m.	p.m.	p.m.
PA 20 18 02	Preparatory action — Data analytics solutions for policymaking	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
PP 20 19 01	Pilot project — Reuse of digital standards to support the SME sector	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
EUROPEAN PARLIAMENT							
S1-1 0 0 0	Salaries	79.494.000	79.494.000	85.822.405	85.822.405	85.822.405	85.822.405
S1-1 0 0 4	Ordinary travel expenses	67.400.000	67.400.000	71.698.225	71.698.225	71.698.225	71.698.225

Budget Line and Title	2022 Budget ->DAB3	2023 Draft Budget	Council's Position	Difference			
7: European Public Administration							
7.2: Administrative expenditure of the institutions							
EUROPEAN PARLIAMENT							
S1-1 0 0 5	Other travel expenses	5.700.000	5.700.000	6.272.189	6.272.189	6.272.189	6.272.189
S1-1 0 0 6	General expenditure allowance	39.600.000	39.600.000	43.173.570	43.173.570	43.173.570	43.173.570
S1-1 0 0 7	Allowances for performance of duties	191.000	191.000	200.000	200.000	200.000	200.000
S1-1 0 1 0	Accident and sickness insurance and other social security charges	3.017.000	3.017.000	2.600.000	2.600.000	2.600.000	2.600.000
S1-1 0 1 2	Specific measures to assist disabled Members	1.431.000	1.431.000	1.432.000	1.432.000	1.432.000	1.432.000
S1-1 0 2	Transitional allowances	1.186.000	1.186.000	1.284.726	1.284.726	1.284.726	1.284.726
S1-1 0 3 0	Retirement pensions (PEAM)	9.000.000	9.000.000	11.240.000	11.240.000	11.240.000	11.240.000
S1-1 0 3 1	Invalidity pensions (PEAM)	190.000	190.000	207.233	207.233	207.233	207.233
S1-1 0 3 2	Survivors' pensions (PEAM)	1.944.000	1.944.000	1.904.471	1.904.471	1.904.471	1.904.471
S1-1 0 3 3	Optional pension scheme for Members	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
S1-1 0 5	Language and computer courses	750.000	750.000	750.000	750.000	750.000	750.000
S1-1 2 0 0	Remuneration and allowances	708.973.000	708.973.000	773.414.371	773.414.371	773.414.371	773.414.371
S1-1 2 0 2	Paid overtime	100.000	100.000	82.810	82.810	82.810	82.810
S1-1 2 0 4	Entitlements in connection with entering the service, transfer and leaving the service	3.100.000	3.100.000	3.250.000	3.250.000	3.250.000	3.250.000
S1-1 2 2 0	Allowances for staff retired or placed on leave in the interests of the service	2.720.000	2.720.000	3.327.907	3.327.907	3.327.907	3.327.907
S1-1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
S1-1 4 0 0	Other staff — Secretariat and political groups	68.974.000	68.974.000	78.765.143	78.765.143	78.765.143	78.765.143
S1-1 4 0 1	Other staff — Security	39.993.000	39.993.000	42.679.620	42.679.620	42.679.620	42.679.620
S1-1 4 0 2	Other staff — Drivers in the Secretariat	7.600.000	7.600.000	8.204.351	8.204.351	8.204.351	8.204.351
S1-1 4 0 4	Traineeships, seconded national experts, exchanges of officials and study visits	10.262.000	10.262.000	11.705.661	11.705.661	11.705.661	11.705.661
S1-1 4 0 5	Expenditure on interpretation	50.395.000	50.395.000	55.404.386	55.404.386	55.404.386	55.404.386
S1-1 4 0 6	Observers	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
S1-1 4 2	External translation services	8.200.000	8.200.000	10.000.000	10.000.000	10.000.000	10.000.000
S1-1 6 1 0	Expenditure on recruitment	160.000	160.000	186.000	186.000	186.000	186.000
S1-1 6 1 2	Learning and development	8.181.000	8.181.000	8.745.000	8.745.000	8.745.000	8.745.000

Budget Line and Title	2022 Budget ->DAB3	2023 Draft Budget	Council's Position	Difference			
7: European Public Administration							
7.2: Administrative expenditure of the institutions							
EUROPEAN PARLIAMENT							
S1-1 6 3 0	Social welfare	853.700	853.700	901.500	901.500	901.500	901.500
S1-1 6 3 1	Mobility	1.760.000	1.760.000	1.830.000	1.830.000	1.830.000	1.830.000
S1-1 6 3 2	Social contacts between members of staff and other social measures	265.000	265.000	270.000	270.000	270.000	270.000
S1-1 6 5 0	Medical service	1.922.350	1.922.350	1.985.462	1.985.462	1.985.462	1.985.462
S1-1 6 5 2	Expenditure on catering	774.000	774.000	1.280.000	1.280.000	1.280.000	1.280.000
S1-1 6 5 4	Childcare facilities	8.937.000	8.937.000	9.497.000	9.497.000	9.497.000	9.497.000
S1-10 1	Contingency reserve	5.000.000	5.000.000	3.300.000	3.300.000	3.300.000	3.300.000
S1-10 3	Enlargement reserve	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
S1-10 4	Reserve for information and communication policy	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
S1-10 5	Provisional appropriation for immovable property	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
S1-10 6	Reserve for priority projects under development	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
S1-10 8	EMAS Reserve	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
S1-2 0 0 0	Rent	25.204.212	25.204.212	19.170.000	19.170.000	19.170.000	19.170.000
S1-2 0 0 1	Lease payments	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
S1-2 0 0 3	Acquisition of immovable property	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
S1-2 0 0 7	Construction of buildings and fitting-out of premises	95.010.000	95.010.000	70.770.000	70.770.000	70.770.000	70.770.000
S1-2 0 0 8	Other specific property management arrangements	6.319.000	6.319.000	6.289.000	6.289.000	6.289.000	6.289.000
S1-2 0 0 9	Construction and fitting out of buildind: Idealab	0	0	p.m.	p.m.	p.m.	p.m.
S1-2 0 2 2	Building maintenance, upkeep, operation and cleaning	68.170.000	68.170.000	73.010.000	73.010.000	73.010.000	73.010.000
S1-2 0 2 4	Energy consumption	17.435.000	17.435.000	42.150.000	42.150.000	42.150.000	42.150.000
S1-2 0 2 6	Security and surveillance of buildings	16.300.000	16.300.000	17.350.000	17.350.000	17.350.000	17.350.000
S1-2 0 2 8	Insurance	5.100.000	5.100.000	3.170.000	3.170.000	3.170.000	3.170.000
S1-2 1 0 0	Computing and telecommunications — Business-as-usual operations — Operations	29.845.000	29.845.000	30.411.100	30.411.100	30.411.100	30.411.100
S1-2 1 0 1	Computing and telecommunications — Business-as-usual operations — Infrastructure	31.181.836	31.181.836	39.521.500	39.521.500	39.521.500	39.521.500
S1-2 1 0 2	Computing and telecommunications — Business-as-usual operations — General support for users	16.376.000	16.376.000	11.730.900	11.730.900	11.730.900	11.730.900

Budget Line and Title	2022 Budget ->DAB3	2023 Draft Budget	Council's Position	Difference			
7: European Public Administration							
7.2: Administrative expenditure of the institutions							
EUROPEAN PARLIAMENT							
S1-2 1 0 3	Computing and telecommunications — Business-as-usual operations — Management of ICT applications	30.540.850	30.540.850	37.190.400	37.190.400	37.190.400	37.190.400
S1-2 1 0 4	Computing and telecommunications — Investment in infrastructure	18.090.100	18.090.100	25.666.000	25.666.000	25.666.000	25.666.000
S1-2 1 0 5	Computing and telecommunications — Investment in projects	34.538.500	34.538.500	28.634.300	28.634.300	28.634.300	28.634.300
S1-2 1 2	Furniture	5.630.000	5.630.000	6.630.000	6.630.000	6.630.000	6.630.000
S1-2 1 4	Technical equipment and installations	27.131.500	27.131.500	24.874.000	24.874.000	24.874.000	24.874.000
S1-2 1 6	Transport of Members, other persons and goods	5.065.000	5.065.000	5.291.000	5.291.000	5.291.000	5.291.000
S1-2 3 0	Stationery, office supplies and miscellaneous consumables	1.309.400	1.309.400	879.000	879.000	879.000	879.000
S1-2 3 1	Financial charges	720.000	720.000	650.000	650.000	650.000	650.000
S1-2 3 2	Legal costs and damages	1.350.000	1.350.000	1.375.000	1.375.000	1.375.000	1.375.000
S1-2 3 6	Postage on correspondence and delivery charges	216.000	216.000	300.000	300.000	300.000	300.000
S1-2 3 7	Removals	1.900.000	1.900.000	1.520.000	1.520.000	1.520.000	1.520.000
S1-2 3 8	Other administrative expenditure	1.751.000	1.751.000	1.672.000	1.672.000	1.672.000	1.672.000
S1-2 3 9	EMAS activities, including promotion, and the European Parliament's carbon offsetting scheme	912.500	912.500	1.100.000	1.100.000	1.100.000	1.100.000
S1-3 0 0	Expenses for staff missions and duty travel between the three places of work	24.400.000	24.400.000	23.430.000	23.430.000	23.430.000	23.430.000
S1-3 0 2	Reception and representation expenses	893.900	893.900	941.900	941.900	941.900	941.900
S1-3 0 4 0	Miscellaneous expenditure on internal meetings	235.000	235.000	243.000	243.000	243.000	243.000
S1-3 0 4 2	Meetings, congresses, conferences and delegations	2.625.000	2.625.000	2.840.000	2.840.000	2.840.000	2.840.000
S1-3 0 4 9	Expenditure on travel agency services	2.000.000	2.000.000	2.050.000	2.050.000	2.050.000	2.050.000
S1-3 2 0	Acquisition of expertise	6.984.000	6.984.000	6.701.715	6.701.715	6.701.715	6.701.715
S1-3 2 1	Expenditure on European parliamentary research services, including the Library, the Historical Archives, scientific and technological options assessment (STOA) and the European Science Media Hub	9.430.000	9.430.000	10.010.000	10.010.000	10.010.000	10.010.000
S1-3 2 2	Documentation expenditure	3.222.000	3.222.000	3.261.000	3.261.000	3.261.000	3.261.000
S1-3 2 3	Support for democracy and capacity-building for the parliaments of third countries	1.400.000	1.400.000	1.400.000	1.400.000	1.400.000	1.400.000
S1-3 2 4 0	Official Journal	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.

Budget Line and Title	2022 Budget ->DAB3	2023 Draft Budget	Council's Position	Difference			
7: European Public Administration							
7.2: Administrative expenditure of the institutions							
EUROPEAN PARLIAMENT							
S1-3 2 4 1	Digital and traditional publications	5.519.000	5.519.000	4.722.000	4.722.000	4.722.000	4.722.000
S1-3 2 4 2	Expenditure on publication, information and participation in public events	29.942.000	29.942.000	55.974.000	55.974.000	55.974.000	55.974.000
S1-3 2 4 3	European Parliament visitor centres	29.708.500	29.708.500	32.707.385	32.707.385	32.707.385	32.707.385
S1-3 2 4 4	Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries	34.945.000	34.945.000	34.663.000	34.663.000	34.663.000	34.663.000
S1-3 2 4 5	Organisation of symposia and seminars	3.099.850	3.099.850	3.960.500	3.960.500	3.960.500	3.960.500
S1-3 2 4 8	Expenditure on audiovisual information	17.755.000	17.755.000	15.885.000	15.885.000	15.885.000	15.885.000
S1-3 2 4 9	Information exchanges with national parliaments	235.000	235.000	235.000	235.000	235.000	235.000
S1-3 2 5	Expenditure relating to liaison offices	9.850.000	9.850.000	9.900.000	9.900.000	9.900.000	9.900.000
S1-4 0 0	Current administrative expenditure and expenditure relating to the political and information activities of the political groups and non-attached Members	66.000.000	66.000.000	66.000.000	66.000.000	66.000.000	66.000.000
S1-4 0 2	Funding of European political parties	46.000.000	46.000.000	46.000.000	46.000.000	46.000.000	46.000.000
S1-4 0 3	Funding of European political foundations	23.000.000	23.000.000	23.000.000	23.000.000	23.000.000	23.000.000
S1-4 2 2	Expenditure relating to parliamentary assistance	215.911.000	215.911.000	232.359.912	232.359.912	232.359.912	232.359.912
S1-4 4 0	Cost of meetings and other activities of former Members	260.000	260.000	280.000	280.000	280.000	280.000
S1-4 4 2	Cost of meetings and other activities of the European Parliamentary Association	260.000	260.000	280.000	280.000	280.000	280.000
S1-5 0 0	Operational expenditure of the Authority for European political parties and European political foundations	300.000	300.000	350.000	350.000	350.000	350.000
S1-5 0 1	Expenditure related to the committee of independent eminent persons	20.000	20.000	20.000	20.000	20.000	20.000
Total EUROPEAN PARLIAMENT:		2.112.164.198	2.112.164.198	2.267.982.642	2.267.982.642	2.267.982.642	2.267.982.642
... as % of total budget		1,16%	1,24%	1,22%	1,36%	1,23%	1,37%
EUROPEAN COUNCIL AND COUNCIL							
S2-1 0 0 0	Basic salary	375.000	375.000	403.000	403.000	403.000	403.000
S2-1 0 0 1	Entitlements related to the post held	76.500	76.500	82.000	82.000	82.000	82.000
S2-1 0 0 2	Entitlements related to personal circumstances	30.000	30.000	39.000	39.000	39.000	39.000
S2-1 0 0 3	Social security cover	17.000	17.000	20.000	20.000	20.000	20.000
S2-1 0 0 4	Other management expenditure	1.276.000	1.276.000	1.478.000	1.478.000	1.478.000	1.478.000

Budget Line and Title	2022 Budget ->DAB3	2023 Draft Budget	Council's Position	Difference					
7: European Public Administration									
7.2: Administrative expenditure of the institutions									
EUROPEAN COUNCIL AND COUNCIL									
S2-1 0 0 6	Entitlements on entering the service, transfer, and leaving the service	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S2-1 0 0 7	Annual adjustment of the remuneration	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S2-1 0 1 0	Transitory allowance	210.000	210.000	p.m.	p.m.	p.m.	p.m.		
S2-1 0 2 0	Provisional appropriation for changes in entitlements	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S2-1 1 0 0	Basic salaries	265.970.746	265.970.746	293.449.348	293.449.348	286.749.348	286.749.348	-6.700.000	-6.700.000
								-2,28%	-2,28%
S2-1 1 0 1	Entitlements under the Staff Regulations related to the post held	1.772.000	1.772.000	1.845.000	1.845.000	1.845.000	1.845.000		
S2-1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	66.778.000	66.778.000	73.968.000	73.968.000	73.968.000	73.968.000		
S2-1 1 0 3	Social security cover	10.947.000	10.947.000	12.130.000	12.130.000	12.130.000	12.130.000		
S2-1 1 0 4	Salary weightings	151.000	151.000	154.000	154.000	154.000	154.000		
S2-1 1 0 5	Overtime	1.285.000	1.285.000	1.310.000	1.310.000	1.310.000	1.310.000		
S2-1 1 0 6	Entitlements under the Staff Regulations on entering the service, transfer, and leaving the service	1.895.000	1.895.000	1.985.000	1.985.000	1.985.000	1.985.000		
S2-1 1 0 7	Annual adjustment of the remuneration	4.026.000	4.026.000	4.977.000	4.977.000	4.977.000	4.977.000		
S2-1 1 1 0	Allowances in the event of retirement in the interests of the service (pursuant to Articles 41 and 50 of the Staff Regulations)	2.013.000	2.013.000	2.280.000	2.280.000	2.280.000	2.280.000		
S2-1 1 1 1	Allowances for staff whose service is terminated	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S2-1 1 1 2	Entitlements of the former Secretaries-General	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S2-1 2 0 0	Other staff	11.842.000	11.842.000	12.658.000	12.658.000	12.658.000	12.658.000		
S2-1 2 0 1	National experts on secondment	1.281.000	1.281.000	1.344.000	1.344.000	1.344.000	1.344.000		
S2-1 2 0 2	Traineeships	797.000	797.000	825.000	825.000	825.000	825.000		
S2-1 2 0 3	External services	347.000	347.000	322.000	322.000	322.000	322.000		
S2-1 2 0 4	Supplementary services for the translation service	250.000	250.000	406.000	406.000	406.000	406.000		
S2-1 2 0 7	Annual adjustment of the remuneration	145.000	145.000	161.000	161.000	161.000	161.000		
S2-1 3 0 0	Miscellaneous expenditure on recruitment	158.000	158.000	158.000	158.000	158.000	158.000		
S2-1 3 0 1	Professional development	2.561.000	2.561.000	2.518.000	2.518.000	2.518.000	2.518.000		
S2-1 3 1 0	Special assistance grants	25.000	25.000	25.000	25.000	25.000	25.000		
S2-1 3 1 1	Social contacts between members of staff	131.000	131.000	133.000	133.000	133.000	133.000		

Budget Line and Title	2022 Budget ->DAB3	2023 Draft Budget	Council's Position	Difference			
7: European Public Administration							
7.2: Administrative expenditure of the institutions							
EUROPEAN COUNCIL AND COUNCIL							
S2-1 3 1 2	Supplementary aid for the disabled	250.000	250.000	250.000	250.000	250.000	250.000
S2-1 3 1 3	Other welfare expenditure	72.000	72.000	74.000	74.000	74.000	74.000
S2-1 3 2 0	Medical service	464.000	464.000	720.000	720.000	720.000	720.000
S2-1 3 2 1	Restaurants and canteens	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
S2-1 3 2 2	Crèches and childcare facilities	2.775.000	2.775.000	2.956.000	2.956.000	2.956.000	2.956.000
S2-1 3 2 3	Interinstitutional cooperation and external services in the field of personnel management	1.055.000	1.055.000	1.260.000	1.260.000	1.260.000	1.260.000
S2-1 3 3 1	Mission expenses of the General Secretariat of the Council	3.240.000	3.240.000	2.855.000	2.855.000	2.855.000	2.855.000
S2-1 3 3 2	Travel expenses of staff related to the European Council	1.500.000	1.500.000	1.500.000	1.500.000	1.500.000	1.500.000
S2-10 1	Contingency reserve	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
S2-2 0 0 0	Rent	457.000	457.000	444.000	444.000	444.000	444.000
S2-2 0 0 1	Annual lease payments	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
S2-2 0 0 2	Acquisition of immovable property	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
S2-2 0 0 3	Fitting-out and installation work	10.351.000	10.351.000	10.171.000	10.171.000	10.171.000	10.171.000
S2-2 0 0 4	Work to make premises secure	2.107.000	2.107.000	2.142.000	2.142.000	2.142.000	2.142.000
S2-2 0 0 5	Expenditure preliminary to the acquisition, construction and fitting-out of buildings	835.700	835.700	1.083.000	1.083.000	1.083.000	1.083.000
S2-2 0 1 0	Cleaning and maintenance	18.335.000	18.335.000	19.036.000	19.036.000	19.036.000	19.036.000
S2-2 0 1 1	Water, gas, electricity and heating	5.492.000	5.492.000	6.302.000	6.302.000	6.302.000	6.302.000
S2-2 0 1 2	Building security and surveillance	18.757.860	18.757.860	18.758.000	18.758.000	18.758.000	18.758.000
S2-2 0 1 3	Insurance	610.000	610.000	622.000	622.000	622.000	622.000
S2-2 0 1 4	Other expenditure relating to buildings	582.000	582.000	645.000	645.000	645.000	645.000
S2-2 1 0 0	Acquisition of equipment and software	12.285.716	12.285.716	14.085.000	14.085.000	14.085.000	14.085.000
S2-2 1 0 1	External assistance for the operation and development of computer systems	27.509.685	27.509.685	29.376.000	29.376.000	29.376.000	29.376.000
S2-2 1 0 2	Servicing and maintenance of equipment and software	6.964.599	6.964.599	8.117.000	8.117.000	8.117.000	8.117.000
S2-2 1 0 3	Telecommunications	1.355.000	1.355.000	1.495.000	1.495.000	1.495.000	1.495.000
S2-2 1 1	Furniture	981.000	981.000	1.051.000	1.051.000	1.051.000	1.051.000

Budget Line and Title	2022 Budget ->DAB3	2023 Draft Budget	Council's Position	Difference					
7: European Public Administration									
7.2: Administrative expenditure of the institutions									
EUROPEAN COUNCIL AND COUNCIL									
S2-2 1 2 0	Purchase and replacement of technical equipment and installations	3.769.000	3.769.000	2.150.000	2.150.000	2.150.000	2.150.000		
S2-2 1 2 1	External assistance for the operation and development of technical equipment and installations	100.000	100.000	100.000	100.000	100.000	100.000		
S2-2 1 2 2	Renting, servicing, maintenance and repair of technical equipment and installations	3.022.000	3.022.000	1.327.000	1.327.000	1.327.000	1.327.000		
S2-2 1 3	Transport	2.550.000	2.550.000	2.080.000	2.080.000	2.080.000	2.080.000		
S2-2 2 0 0	Travel expenses of delegations	15.505.000	15.505.000	15.505.000	15.505.000	15.505.000	15.505.000		
S2-2 2 0 1	Miscellaneous travel expenses	550.000	550.000	500.000	500.000	500.000	500.000		
S2-2 2 0 2	Interpreting costs	80.000.000	80.000.000	80.000.000	80.000.000	80.000.000	80.000.000		
S2-2 2 0 3	Representation expenses	180.000	180.000	195.000	195.000	195.000	195.000		
S2-2 2 0 4	Miscellaneous expenditure on internal meetings	4.635.000	4.635.000	5.305.000	5.305.000	5.305.000	5.305.000		
S2-2 2 0 5	Organisation of conferences, congresses and meetings	1.125.000	1.125.000	1.090.000	1.090.000	1.090.000	1.090.000		
S2-2 2 1 0	Documentation and library expenditure	2.825.000	2.825.000	2.885.000	2.885.000	2.885.000	2.885.000		
S2-2 2 1 1	Official Journal	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S2-2 2 1 2	General publications	308.000	308.000	268.000	268.000	268.000	268.000		
S2-2 2 1 3	Information and public events	5.158.250	5.158.250	5.951.000	5.951.000	5.951.000	5.951.000		
S2-2 2 3 0	Office supplies	374.000	374.000	398.000	398.000	398.000	398.000		
S2-2 2 3 1	Postal charges	50.000	50.000	35.000	35.000	35.000	35.000		
S2-2 2 3 2	Expenditure on studies, surveys and consultations	45.000	45.000	45.000	45.000	45.000	45.000		
S2-2 2 3 3	Interinstitutional cooperation	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S2-2 2 3 4	Removals	33.000	33.000	33.000	33.000	33.000	33.000		
S2-2 2 3 5	Financial charges	20.000	20.000	20.000	20.000	20.000	20.000		
S2-2 2 3 6	Legal expenses and costs, damages and compensation	600.000	600.000	550.000	550.000	550.000	550.000		
S2-2 2 3 7	Other operating expenditure	285.500	285.500	291.000	291.000	291.000	291.000		
Total EUROPEAN COUNCIL AND COUNCIL:		611.473.556	611.473.556	654.340.348	654.340.348	647.640.348	647.640.348	-6.700.000	-6.700.000
... as % of total budget		0,34%	0,36%	0,35%	0,39%	0,35%	0,39%	-1,02%	-1,02%
COURT OF JUSTICE OF THE EUROPEAN UNION									
S4-1 0 0 0	Remunerations and allowances	33.958.000	33.958.000	36.282.000	36.282.000	36.282.000	36.282.000		

Budget Line and Title	2022 Budget ->DAB3	2023 Draft Budget	Council's Position		Difference				
7: European Public Administration									
7.2: Administrative expenditure of the institutions									
COURT OF JUSTICE OF THE EUROPEAN UNION									
S4-1 0 0 2	Entitlements on entering the service, transfer and leaving the service	1.724.000	1.724.000	661.000	661.000	661.000	661.000		
S4-1 0 2	Temporary allowances	3.723.000	3.723.000	3.192.000	3.192.000	3.192.000	3.192.000		
S4-1 0 4	Missions	270.000	270.000	261.000	261.000	261.000	261.000		
S4-1 0 6	Training	430.000	430.000	410.000	410.000	410.000	410.000		
S4-1 0 9	Provisional appropriation	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S4-1 2 0 0	Remunerations and allowances	287.762.950	287.762.950	309.720.000	309.720.000	304.860.000	304.860.000	-4.860.000 -1,57%	-4.860.000 -1,57%
S4-1 2 0 2	Paid overtime	675.000	675.000	720.000	720.000	720.000	720.000		
S4-1 2 0 4	Entitlements related to entering the service, transfer and leaving the service	2.582.050	2.582.050	2.455.000	2.455.000	2.455.000	2.455.000		
S4-1 2 2 0	Allowances for staff retired in the interests of the service	480.000	480.000	480.000	480.000	480.000	480.000		
S4-1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S4-1 2 9	Provisional appropriation	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S4-1 4 0 0	Other staff	9.648.000	9.648.000	10.839.000	10.839.000	10.839.000	10.839.000		
S4-1 4 0 4	In-service training and staff exchanges	1.709.000	1.709.000	2.960.000	2.960.000	2.960.000	2.960.000		
S4-1 4 0 5	Other external services	255.000	255.000	258.000	258.000	258.000	258.000		
S4-1 4 0 6	External services in the linguistic field	17.338.000	17.338.000	19.522.000	19.522.000	19.522.000	19.522.000		
S4-1 4 9	Provisional appropriation	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S4-1 6 1 0	Miscellaneous expenditure for staff recruitment	186.500	186.500	195.000	195.000	195.000	195.000		
S4-1 6 1 2	Further training	1.750.000	1.750.000	1.750.000	1.750.000	1.750.000	1.750.000		
S4-1 6 2	Missions	390.000	390.000	377.000	377.000	377.000	377.000		
S4-1 6 3 0	Social welfare	50.000	50.000	50.000	50.000	50.000	50.000		
S4-1 6 3 2	Social contacts between members of staff and other welfare expenditure	366.500	366.500	324.000	324.000	324.000	324.000		
S4-1 6 5 0	Medical service	220.000	220.000	231.000	231.000	231.000	231.000		
S4-1 6 5 2	Restaurants and canteens	150.000	150.000	184.000	184.000	184.000	184.000		
S4-1 6 5 4	Early Childhood Centre	3.187.000	3.187.000	3.420.000	3.420.000	3.420.000	3.420.000		

Budget Line and Title	2022 Budget ->DAB3	2023 Draft Budget	Council's Position	Difference			
7: European Public Administration							
7.2: Administrative expenditure of the institutions							
COURT OF JUSTICE OF THE EUROPEAN UNION							
S4-1 6 5 5	PMO expenditure for the administration of matters concerning the Court's staff	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
S4-10 1	Contingency reserve	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
S4-2 0 0 0	Rent	130.000	130.000	135.000	135.000	135.000	135.000
S4-2 0 0 1	Lease/purchase	35.593.000	35.593.000	32.092.000	32.092.000	32.092.000	32.092.000
S4-2 0 0 3	Acquisition of immovable property	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
S4-2 0 0 5	Construction of buildings	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
S4-2 0 0 7	Fitting-out of premises	3.731.000	3.731.000	1.980.000	1.980.000	1.980.000	1.980.000
S4-2 0 0 8	Studies and technical assistance in connection with buildings	1.607.000	1.607.000	1.225.000	1.225.000	1.225.000	1.225.000
S4-2 0 2 2	Cleaning and maintenance	11.289.000	11.289.000	11.575.000	11.575.000	11.575.000	11.575.000
S4-2 0 2 4	Energy consumption	2.442.000	2.442.000	3.163.000	3.163.000	3.163.000	3.163.000
S4-2 0 2 6	Security and surveillance of buildings	7.694.000	7.694.000	7.669.000	7.669.000	7.669.000	7.669.000
S4-2 0 2 8	Insurance	475.000	475.000	475.000	475.000	475.000	475.000
S4-2 0 2 9	Other expenditure on buildings	205.000	205.000	218.000	218.000	218.000	218.000
S4-2 1 0 0	Purchase, servicing and maintenance of equipment and software	10.574.000	10.574.000	12.748.000	12.748.000	12.748.000	12.748.000
S4-2 1 0 2	External services for the operation, creation and maintenance of software and systems	17.125.000	17.125.000	18.518.000	18.518.000	18.518.000	18.518.000
S4-2 1 0 3	Telecommunications	410.000	410.000	474.000	474.000	474.000	474.000
S4-2 1 2	Furniture	479.000	479.000	510.000	510.000	510.000	510.000
S4-2 1 4	Technical equipment and installations	856.000	856.000	662.000	662.000	662.000	662.000
S4-2 1 6	Vehicles	1.245.000	1.245.000	1.221.000	1.221.000	1.221.000	1.221.000
S4-2 3 0	Stationery, office supplies and miscellaneous consumables	546.000	546.000	535.000	535.000	535.000	535.000
S4-2 3 1	Financial charges	10.000	10.000	40.000	40.000	40.000	40.000
S4-2 3 2	Legal expenses and damages	30.000	30.000	30.000	30.000	30.000	30.000
S4-2 3 6	Postal charges	130.000	130.000	159.000	159.000	159.000	159.000
S4-2 3 8	Other administrative expenditure	535.500	535.500	565.000	565.000	565.000	565.000
S4-2 5 2	Reception and representation expenses	155.000	155.000	155.000	155.000	155.000	155.000
S4-2 5 4	Meetings, congresses, conferences and visits	380.000	380.000	380.000	380.000	380.000	380.000

Budget Line and Title	2022 Budget ->DAB3	2023 Draft Budget	Council's Position	Difference					
7: European Public Administration									
7.2: Administrative expenditure of the institutions									
COURT OF JUSTICE OF THE EUROPEAN UNION									
S4-2 7 0	Limited consultations, studies and surveys	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S4-2 7 2	Documentation, library and archiving expenditure	1.695.000	1.695.000	1.839.000	1.839.000	1.839.000	1.839.000		
S4-2 7 4 0	Official Journal	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S4-2 7 4 1	General publications	325.000	325.000	305.000	305.000	305.000	305.000		
S4-2 7 4 2	Other information expenditure	202.500	202.500	221.000	221.000	221.000	221.000		
S4-3 7 1 0	Court's expenses	55.000	55.000	55.000	55.000	55.000	55.000		
S4-3 7 1 1	Arbitration Committee provided for in Article 18 of the Euratom Treaty	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
Total COURT OF JUSTICE OF THE EUROPEAN UNION:		464.774.000	464.774.000	491.240.000	491.240.000	486.380.000	486.380.000	-4.860.000	-4.860.000
... as % of total budget		0,26%	0,27%	0,26%	0,30%	0,26%	0,29%	-0,99%	-0,99%
COURT OF AUDITORS									
S5-1 0 0 0	Remuneration, allowances and pensions	9.436.000	9.436.000	10.175.000	10.175.000	10.175.000	10.175.000		
S5-1 0 0 2	Entitlements on entering and leaving the service	637.000	637.000	236.000	236.000	236.000	236.000		
S5-1 0 2	Temporary allowances	1.272.000	1.272.000	1.195.000	1.195.000	1.195.000	1.195.000		
S5-1 0 3	Pensions	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S5-1 0 4	Missions	290.000	290.000	270.000	270.000	270.000	270.000		
S5-1 0 6	Training	80.000	80.000	80.000	80.000	80.000	80.000		
S5-1 0 9	Provisional appropriation	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S5-1 2 0 0	Remuneration and allowances	119.332.775	119.332.775	131.705.000	131.705.000	130.005.000	130.005.000	-1.700.000	-1.700.000
								-1,29%	-1,29%
S5-1 2 0 2	Paid overtime	236.000	236.000	217.000	217.000	217.000	217.000		
S5-1 2 0 4	Entitlements on entering the service, transfer and leaving the service	1.102.000	1.102.000	919.000	919.000	919.000	919.000		
S5-1 2 2 0	Allowances for staff retired in the interests of the service	167.000	167.000	154.000	154.000	154.000	154.000		
S5-1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S5-1 2 9	Provisional appropriation	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S5-1 4 0 0	Other staff	5.308.000	5.308.000	6.108.000	6.108.000	6.108.000	6.108.000		
S5-1 4 0 4	In-service training and staff exchanges	2.287.000	2.287.000	2.886.000	2.886.000	2.886.000	2.886.000		
S5-1 4 0 5	Other external services	185.000	185.000	200.000	200.000	200.000	200.000		

Budget Line and Title	2022 Budget ->DAB3	2023 Draft Budget	Council's Position	Difference			
7: European Public Administration							
7.2: Administrative expenditure of the institutions							
COURT OF AUDITORS							
S5-1 4 0 6	External services in the linguistic field	664.000	664.000	717.000	717.000	717.000	717.000
S5-1 4 9	Provisional appropriation	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
S5-1 6 1 0	Miscellaneous expenditure on recruitment	96.000	96.000	97.000	97.000	97.000	97.000
S5-1 6 1 2	Further training for staff	750.000	750.000	750.000	750.000	750.000	750.000
S5-1 6 2	Missions	2.452.500	2.452.500	2.452.500	2.452.500	2.452.500	2.452.500
S5-1 6 3 0	Social welfare	27.000	27.000	27.000	27.000	27.000	27.000
S5-1 6 3 2	Social contacts between members of staff and other welfare expenditure	90.000	90.000	77.000	77.000	77.000	77.000
S5-1 6 5 0	Medical service	120.000	120.000	151.000	151.000	151.000	151.000
S5-1 6 5 2	Restaurants and canteens	140.000	140.000	140.000	140.000	140.000	140.000
S5-1 6 5 4	Early Childhood Centre	1.509.000	1.509.000	1.359.000	1.359.000	1.359.000	1.359.000
S5-1 6 5 5	PMO expenditure on the management of matters concerning Court of Auditors staff	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
S5-10 1	Contingency reserve	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
S5-2 0 0 0	Rent	145.000	145.000	145.000	145.000	145.000	145.000
S5-2 0 0 1	Lease/purchase	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
S5-2 0 0 3	Acquisition of immovable property	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
S5-2 0 0 5	Construction of buildings	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
S5-2 0 0 7	Fitting-out of premises	260.000	260.000	395.000	395.000	395.000	395.000
S5-2 0 0 8	Studies and technical assistance in connection with building projects	210.000	210.000	210.000	210.000	210.000	210.000
S5-2 0 2 2	Cleaning and maintenance	1.738.000	1.738.000	1.897.000	1.897.000	1.897.000	1.897.000
S5-2 0 2 4	Energy consumption	850.000	850.000	1.130.000	1.130.000	1.130.000	1.130.000
S5-2 0 2 6	Security and surveillance of buildings	300.000	300.000	222.000	222.000	222.000	222.000
S5-2 0 2 8	Insurance	235.000	235.000	235.000	235.000	235.000	235.000
S5-2 0 2 9	Other expenditure on buildings	40.000	40.000	40.000	40.000	40.000	40.000
S5-2 1 0 0	Purchase, servicing and maintenance of equipment and software	2.458.000	2.458.000	2.601.325	2.601.325	2.601.325	2.601.325
S5-2 1 0 2	External services for the operation, implementation and maintenance of software and systems	5.450.225	5.450.225	5.619.000	5.619.000	5.619.000	5.619.000

Budget Line and Title	2022 Budget ->DAB3	2023 Draft Budget	Council's Position	Difference				
7: European Public Administration								
7.2: Administrative expenditure of the institutions								
COURT OF AUDITORS								
S5-2 1 0 3	Telecommunications	320.000	320.000	352.000	352.000	352.000	352.000	
S5-2 1 2	Furniture	119.675	119.675	119.675	119.675	119.675	119.675	
S5-2 1 4	Technical equipment and installations	314.000	314.000	314.000	314.000	314.000	314.000	
S5-2 1 6	Vehicles	510.000	510.000	460.000	460.000	460.000	460.000	
S5-2 3 0	Stationery, office supplies and miscellaneous consumables	55.000	55.000	40.000	40.000	40.000	40.000	
S5-2 3 1	Financial charges	12.000	12.000	12.000	12.000	12.000	12.000	
S5-2 3 2	Legal expenses and damages	200.000	200.000	200.000	200.000	200.000	200.000	
S5-2 3 6	Postage and delivery charges	17.000	17.000	15.000	15.000	15.000	15.000	
S5-2 3 8	Other administrative expenditure	290.000	290.000	321.000	321.000	321.000	321.000	
S5-2 5 2	Representation expenses	213.000	213.000	183.000	183.000	183.000	183.000	
S5-2 5 4	Meetings, congresses and conferences	120.000	120.000	110.000	110.000	110.000	110.000	
S5-2 5 6	Expenditure on the dissemination of information and on participation in public events	17.000	17.000	17.000	17.000	17.000	17.000	
S5-2 5 7	Joint Interpreting and Conference Service	325.000	325.000	270.000	270.000	270.000	270.000	
S5-2 7 0 0	Limited consultations, studies and surveys	541.000	541.000	514.000	514.000	514.000	514.000	
S5-2 7 0 1	Audit of EU agencies and other EU bodies	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
S5-2 7 2	Documentation, library and archiving expenditure	595.000	595.000	647.000	647.000	647.000	647.000	
S5-2 7 4 0	Official Journal	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
S5-2 7 4 1	Publications of a general nature	625.000	625.000	625.000	625.000	625.000	625.000	
Total COURT OF AUDITORS:		162.141.175	162.141.175	176.609.500	176.609.500	174.909.500	174.909.500	-1.700.000
... as % of total budget		0,09%	0,09%	0,10%	0,11%	0,10%	0,11%	-0,96%
EUROPEAN ECONOMIC AND SOCIAL COMMITTEE								
S6-1 0 0 0	Specific allowances and payments	0	0	0	0	0	0	
		449.320	449.320	449.320	449.320	449.320	449.320	
S6-1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	0	0	0	0	0	0	
		21.006.981	21.006.981	21.006.981	21.006.981	21.006.981	21.006.981	
S6-1 0 0 8	Travel and subsistence allowances, attendance at meetings and associated expenditure of delegates of the Consultative Commission on Industrial Change	0	0	0	0	0	0	
		521.176	521.176	521.176	521.176	521.176	521.176	

Budget Line and Title	2022 Budget ->DAB3		2023 Draft Budget		Council's Position		Difference	
7: European Public Administration								
7.2: Administrative expenditure of the institutions								
EUROPEAN ECONOMIC AND SOCIAL COMMITTEE								
S6-1 0 5	Further training, language courses and other training	0	0	0	0	0	0	
		79.327	79.327	85.000	85.000	85.000	85.000	
S6-1 2 0 0	Remuneration and allowances	0	0	0	0	0	0	-1.540.000
		76.547.535	76.547.535	84.164.930	84.164.930	82.624.930	82.624.930	-1.83%
S6-1 2 0 2	Paid overtime	0	0	0	0	0	0	
		23.062	23.062	23.818	23.818	23.818	23.818	
S6-1 2 0 4	Entitlements on entering the service, transfer and leaving the service	0	0	0	0	0	0	
		426.329	426.329	404.588	404.588	404.588	404.588	
S6-1 2 2 0	Allowances for staff retired or placed on leave in the interests of the service	0	0	0	0	0	0	
		190.000	190.000	243.000	243.000	243.000	243.000	
S6-1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	0	0	0	0	0	0	
S6-1 2 9	Provisional appropriation	0	0	0	0	0	0	
S6-1 4 0 0	Other staff	0	0	0	0	0	0	
		2.612.989	2.612.989	2.895.349	2.895.349	2.895.349	2.895.349	
S6-1 4 0 4	Graduate traineeships, grants and exchanges of officials	0	0	0	0	0	0	
		789.807	789.807	874.309	874.309	874.309	874.309	
S6-1 4 0 8	Entitlements on entering the service, transfer and leaving the service	0	0	0	0	0	0	
		61.693	61.693	66.072	66.072	66.072	66.072	
S6-1 4 2 0	Supplementary services for the translation service	0	0	0	0	0	0	
		1.200.000	1.200.000	1.290.000	1.290.000	1.290.000	1.290.000	
S6-1 4 2 2	Expert advice connected with legislative work	0	0	0	0	0	0	
		696.750	696.750	696.750	696.750	696.750	696.750	
S6-1 4 2 4	Interinstitutional cooperation and external services in the field of personnel management	0	0	0	0	0	0	
		114.830	114.830	184.633	184.633	184.633	184.633	
S6-1 4 9	Provisional appropriation	0	0	0	0	0	0	
S6-1 6 1 0	Expenditure on recruitment	0	0	0	0	0	0	
		44.100	44.100	44.100	44.100	44.100	44.100	
S6-1 6 1 2	Further training	0	0	0	0	0	0	
		563.337	563.337	572.350	572.350	572.350	572.350	
S6-1 6 2	Missions	0	0	0	0	0	0	
		378.974	378.974	378.974	378.974	378.974	378.974	

Budget Line and Title	2022 Budget ->DAB3		2023 Draft Budget		Council's Position		Difference
7: European Public Administration							
7.2: Administrative expenditure of the institutions							
EUROPEAN ECONOMIC AND SOCIAL COMMITTEE							
S6-1 6 3 0	Social welfare	0	0	0	0	0	0
		55.000	55.000	55.000	55.000	55.000	55.000
S6-1 6 3 2	Social contacts between members of staff and other social measures	0	0	0	0	0	0
		189.220	189.220	185.967	185.967	185.967	185.967
S6-1 6 3 4	Medical service	0	0	0	0	0	0
		143.000	143.000	143.000	143.000	143.000	143.000
S6-1 6 3 6	Restaurants and canteens	0	0	0	0	0	0
				68.904	68.904	68.904	68.904
S6-1 6 3 8	Early Childhood Centre and approved day nurseries	0	0	0	0	0	0
		656.000	656.000	680.272	680.272	680.272	680.272
S6-10 1	Contingency reserve	0	0	0	0	0	0
S6-10 2	Reserve to provide for the takeover of buildings	0	0	0	0	0	0
S6-2 0 0 0	Rent	0	0	0	0	0	0
		2.478.551	2.478.551	982.568	982.568	982.568	982.568
S6-2 0 0 1	Annual lease payments and similar expenditure	0	0	0	0	0	0
		13.215.819	13.215.819	14.346.387	14.346.387	14.346.387	14.346.387
S6-2 0 0 3	Purchase of premises	0	0	0	0	0	0
S6-2 0 0 5	Construction of buildings	0	0	0	0	0	0
S6-2 0 0 7	Fitting-out of premises	0	0	0	0	0	0
		1.100.185	1.100.185	1.516.118	1.516.118	1.516.118	1.516.118
S6-2 0 0 8	Other expenditure on buildings	0	0	0	0	0	0
		379.344	379.344	536.303	536.303	536.303	536.303
S6-2 0 0 9	Provisional appropriation to cover the institution's property investments	0	0	0	0	0	0
S6-2 0 2 2	Cleaning and maintenance	0	0	0	0	0	0
		4.095.512	4.095.512	3.445.430	3.445.430	3.445.430	3.445.430
S6-2 0 2 4	Energy consumption	0	0	0	0	0	0
		759.264	759.264	757.944	757.944	757.944	757.944
S6-2 0 2 6	Security and surveillance	0	0	0	0	0	0
		2.514.642	2.514.642	2.639.739	2.639.739	2.639.739	2.639.739
S6-2 0 2 8	Insurance	0	0	0	0	0	0
		109.577	109.577	113.419	113.419	113.419	113.419

Budget Line and Title	2022 Budget ->DAB3	2023 Draft Budget	Council's Position	Difference			
7: European Public Administration							
7.2: Administrative expenditure of the institutions							
EUROPEAN ECONOMIC AND SOCIAL COMMITTEE							
S6-2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	0 2.528.879	0 2.528.879	0 2.670.107	0 2.670.107	0 2.670.107	0 2.670.107
S6-2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	0 3.753.529	0 3.753.529	0 4.286.472	0 4.286.472	0 4.286.472	0 4.286.472
S6-2 1 0 3	Telecommunications	0 1.344.650	0 1.344.650	0 1.350.129	0 1.350.129	0 1.350.129	0 1.350.129
S6-2 1 2	Furniture	0 211.960	0 211.960	0 196.373	0 196.373	0 196.373	0 196.373
S6-2 1 4	Technical equipment and installations	0 1.175.101	0 1.175.101	0 1.176.014	0 1.176.014	0 1.176.014	0 1.176.014
S6-2 1 6	Vehicles	0 71.726	0 71.726	0 68.500	0 68.500	0 68.500	0 68.500
S6-2 3 0	Stationery, office supplies and miscellaneous consumables	0 155.611	0 155.611	0 144.604	0 144.604	0 144.604	0 144.604
S6-2 3 1	Financial charges	0 8.000	0 8.000	0 8.000	0 8.000	0 8.000	0 8.000
S6-2 3 2	Legal costs and damages	0 150.000	0 150.000	0 150.000	0 150.000	0 150.000	0 150.000
S6-2 3 6	Postage on correspondence and delivery charges	0 61.140	0 61.140	0 69.500	0 69.500	0 69.500	0 69.500
S6-2 3 8	Removal costs and other administrative expenditure	0 226.701	0 226.701	0 177.792	0 177.792	0 177.792	0 177.792
S6-2 3 9	EMAS activities, including promotion, and carbon offsetting schem	0 20.132	0 20.132	0 60.000	0 60.000	0 60.000	0 60.000
S6-2 5 4 0	Miscellaneous expenditure on internal meetings	0 218.500	0 218.500	0 218.500	0 218.500	0 218.500	0 218.500
S6-2 5 4 2	Expenditure on the organisation of and participation in hearings and other events	0 641.311	0 641.311	0 641.311	0 641.311	0 641.311	0 641.311
S6-2 5 4 4	Costs of organising the work of the Consultative Commission on Industrial Change (CCMI)	0 40.000	0 40.000	0 40.000	0 40.000	0 40.000	0 40.000
S6-2 5 4 6	Representation expenses	0 90.000	0 90.000	0 90.000	0 90.000	0 90.000	0 90.000

Budget Line and Title	2022 Budget ->DAB3		2023 Draft Budget		Council's Position		Difference		
7: European Public Administration									
7.2: Administrative expenditure of the institutions									
EUROPEAN ECONOMIC AND SOCIAL COMMITTEE									
S6-2 5 4 8	Interpreting	0	0	0	0	0	0		
		7.000.000	7.000.000	7.525.000	7.525.000	7.525.000	7.525.000		
S6-2 6 0 0	Communication	0	0	0	0	0	0		
		815.000	815.000	845.000	845.000	845.000	845.000		
S6-2 6 0 2	Publishing and promotion of publications	0	0	0	0	0	0		
		426.000	426.000	426.000	426.000	426.000	426.000		
S6-2 6 0 4	Official Journal	0	0	0	0	0	0		
S6-2 6 2 0	Studies, research and hearings	0	0	0	0	0	0		
		250.000	250.000	300.000	300.000	300.000	300.000		
S6-2 6 2 2	Documentation and library expenditure	0	0	0	0	0	0		
		189.061	189.061	194.500	194.500	194.500	194.500		
S6-2 6 2 4	Archiving and related work	0	0	0	0	0	0		
		92.018	92.018	92.018	92.018	92.018	92.018		
Total EUROPEAN ECONOMIC AND SOCIAL COMMITTEE:		150.871.643	150.871.643	160.102.221	160.102.221	158.562.221	158.562.221	-1.540.000	-1.540.000
... as % of total budget		0,08%	0,09%	0,09%	0,10%	0,09%	0,10%	-0,96%	-0,96%
COMMITTEE OF THE REGIONS									
S7-1 0 0 0	Salaries, allowances and payments	158.760	158.760	159.236	159.236	159.236	159.236		
S7-1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	9.045.167	9.045.167	9.201.514	9.201.514	9.201.514	9.201.514		
S7-1 0 5	Courses for Members of the institution	30.000	30.000	30.000	30.000	30.000	30.000		
S7-1 2 0 0	Remuneration and allowances	58.629.000	58.629.000	64.977.949	64.977.949	63.777.949	63.777.949	-1.200.000 -1,85%	
S7-1 2 0 2	Paid overtime	29.302	29.302	30.260	30.260	30.260	30.260		
S7-1 2 0 4	Entitlements on entering the service, transfer and leaving the service	200.000	200.000	206.541	206.541	206.541	206.541		
S7-1 2 2 0	Allowances for staff retired in the interests of the service	350.000	350.000	361.448	361.448	361.448	361.448		
S7-1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S7-1 2 9	Provisional appropriation	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S7-1 4 0 0	Other staff	3.510.053	3.510.053	5.125.026	5.125.026	5.125.026	5.125.026		
S7-1 4 0 2	Interpreting services	3.989.882	3.989.882	4.167.080	4.167.080	4.167.080	4.167.080		
S7-1 4 0 4	Graduate traineeships, grants and exchanges of officials	971.852	971.852	1.012.085	1.012.085	1.012.085	1.012.085		

Budget Line and Title	2022 Budget ->DAB3		2023 Draft Budget		Council's Position		Difference
7: European Public Administration							
7.2: Administrative expenditure of the institutions							
COMMITTEE OF THE REGIONS							
S7-1 4 0 5	Supplementary services for the accounting service	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
S7-1 4 0 8	Entitlements on entering the service, transfer and leaving the service and other expenditure for services to staff during their career	p.m.	p.m.	45.700	45.700	45.700	45.700
S7-1 4 2 0	Supplementary services for the translation service	637.852	637.852	674.924	674.924	674.924	674.924
S7-1 4 2 2	Expert assistance relating to consultative work	420.000	420.000	420.000	420.000	420.000	420.000
S7-1 4 9	Provisional appropriation	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
S7-1 6 1 0	Miscellaneous expenditure on recruitment	20.000	20.000	20.000	20.000	20.000	20.000
S7-1 6 1 2	Further training, retraining and information for staff	330.000	330.000	330.000	330.000	330.000	330.000
S7-1 6 2	Missions	369.657	369.657	370.833	370.833	370.833	370.833
S7-1 6 3 0	Social welfare	30.000	30.000	20.400	20.400	20.400	20.400
S7-1 6 3 2	Internal social policy	31.000	31.000	31.000	31.000	31.000	31.000
S7-1 6 3 3	Mobility/Transport	61.500	61.500	61.500	61.500	61.500	61.500
S7-1 6 3 4	Medical service	124.525	124.525	124.525	124.525	124.525	124.525
S7-1 6 3 6	Restaurants and canteens	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
S7-1 6 3 8	Early Childhood Centre and approved day nurseries	670.000	670.000	750.000	750.000	750.000	750.000
S7-10 1	Contingency reserve	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
S7-10 2	Reserve to provide for the takeover of buildings	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
S7-2 0 0 0	Rent	1.869.143	1.869.143	767.894	767.894	767.894	767.894
S7-2 0 0 1	Annual lease payments	9.760.223	9.760.223	10.628.619	10.628.619	10.628.619	10.628.619
S7-2 0 0 3	Acquisition of immovable property	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
S7-2 0 0 5	Construction of buildings	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
S7-2 0 0 7	Fitting-out of premises	706.315	706.315	768.852	768.852	768.852	768.852
S7-2 0 0 8	Other expenditure on buildings	273.784	273.784	292.315	292.315	292.315	292.315
S7-2 0 0 9	Provisional appropriation to cover the institution's property investments	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
S7-2 0 2 2	Cleaning and maintenance	2.694.098	2.694.098	2.552.570	2.552.570	2.552.570	2.552.570
S7-2 0 2 4	Energy consumption	400.000	400.000	424.229	424.229	424.229	424.229
S7-2 0 2 6	Security and surveillance of buildings	1.862.358	1.862.358	1.876.021	1.876.021	1.876.021	1.876.021

Budget Line and Title	2022 Budget ->DAB3	2023 Draft Budget	Council's Position	Difference					
7: European Public Administration									
7.2: Administrative expenditure of the institutions									
COMMITTEE OF THE REGIONS									
S7-2 0 2 8	Insurance	68.909	68.909	72.643	72.643	72.643	72.643		
S7-2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	1.736.018	1.736.018	1.854.740	1.854.740	1.854.740	1.854.740		
S7-2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	3.343.577	3.343.577	3.613.520	3.613.520	3.613.520	3.613.520		
S7-2 1 0 3	Telecommunications	233.072	233.072	238.355	238.355	238.355	238.355		
S7-2 1 2	Furniture	126.771	126.771	128.910	128.910	128.910	128.910		
S7-2 1 4	Technical equipment and installations	1.286.474	1.286.474	1.321.628	1.321.628	1.321.628	1.321.628		
S7-2 1 6	Vehicles	66.353	66.353	66.151	66.151	66.151	66.151		
S7-2 3 0	Stationery, office supplies and miscellaneous consumables	118.922	118.922	111.131	111.131	111.131	111.131		
S7-2 3 1	Financial charges	1.500	1.500	1.500	1.500	1.500	1.500		
S7-2 3 2	Legal costs and damages	30.000	30.000	30.000	30.000	30.000	30.000		
S7-2 3 6	Postage on correspondence and delivery charges	58.344	58.344	55.500	55.500	55.500	55.500		
S7-2 3 8	Other administrative expenditure	140.883	140.883	140.883	140.883	140.883	140.883		
S7-2 3 9	EMAS activities, including promotion, and carbon offsetting scheme	14.868	14.868	25.400	25.400	25.400	25.400		
S7-2 5 4 0	Costs of meetings organised in Brussels	155.900	155.900	156.903	156.903	156.903	156.903		
S7-2 5 4 1	Third parties	327.150	327.150	328.017	328.017	328.017	328.017		
S7-2 5 4 6	Representation expenses	130.573	130.573	141.212	141.212	141.212	141.212		
S7-2 6 0 0	Relationship with press and audio-visual support	794.854	794.854	874.339	874.339	874.339	874.339		
S7-2 6 0 1	Permanent dialogue mechanism (former 2 5 4 2)	438.647	438.647	482.512	482.512	482.512	482.512		
S7-2 6 0 2	Web and social media and print material	900.960	900.960	991.056	991.056	991.056	991.056		
S7-2 6 0 4	Official Journal	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S7-2 6 2 0	External expertise and studies	475.500	475.500	479.176	479.176	479.176	479.176		
S7-2 6 2 2	Documentation and library expenditure	217.373	217.373	218.987	218.987	218.987	218.987		
S7-2 6 2 4	Expenditure on archive resources	140.690	140.690	140.690	140.690	140.690	140.690		
S7-2 6 4	CoR Political groups' communication activities	395.049	395.049	396.234	396.234	396.234	396.234		
Total COMMITTEE OF THE REGIONS:		108.376.858	108.376.858	117.300.008	117.300.008	116.100.008	116.100.008	-1.200.000	-1.200.000
... as % of total budget		0,06%	0,06%	0,06%	0,07%	0,06%	0,07%	-1,02%	-1,02%

Budget Line and Title		2022 Budget ->DAB3		2023 Draft Budget		Council's Position		Difference	
7: European Public Administration									
7.2: Administrative expenditure of the institutions									
EUROPEAN OMBUDSMAN									
S8-1 0 0	Salaries, allowances and payments related to salaries	445.700	445.700	481.605	481.605	481.605	481.605		
S8-1 0 2	Temporary allowances	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S8-1 0 3	Pensions	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S8-1 0 4	Mission expenses	35.000	35.000	35.000	35.000	35.000	35.000		
S8-1 0 5	Language and data-processing courses	2.000	2.000	2.000	2.000	2.000	2.000		
S8-1 0 8	Allowances and expenses on entering and leaving the service	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S8-1 2 0 0	Remuneration and allowances	8.233.111	8.233.111	9.144.178	9.144.178	8.974.178	8.974.178	-170.000	-170.000
								-1,86%	-1,86%
S8-1 2 0 2	Paid overtime	3.000	3.000	3.000	3.000	3.000	3.000		
S8-1 2 0 4	Entitlements on entering the service, transfer and leaving the service	30.000	30.000	30.000	30.000	30.000	30.000		
S8-1 2 2 0	Allowances for staff retired in the interests of the service	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S8-1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S8-1 4 0 0	Other staff	340.000	340.000	458.500	458.500	458.500	458.500		
S8-1 4 0 4	Graduate traineeships, grants and exchanges of officials	173.500	173.500	214.200	214.200	214.200	214.200		
S8-1 6 1 0	Expenditure on recruitment	3.000	3.000	3.000	3.000	3.000	3.000		
S8-1 6 1 2	Further training	90.000	90.000	90.000	90.000	90.000	90.000		
S8-1 6 3 0	Social welfare	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S8-1 6 3 1	Mobility	5.000	5.000	26.000	26.000	26.000	26.000		
S8-1 6 3 2	Social contacts between members of staff and other social measures	7.000	7.000	7.000	7.000	7.000	7.000		
S8-1 6 5 1	Crèches and childcare facilities	15.000	15.000	50.000	50.000	50.000	50.000		
S8-10 1	Contingency reserve	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S8-2 0 0 0	Rent	1.030.000	1.030.000	942.000	942.000	942.000	942.000		
S8-2 0 0 1	Fitting-out and installation work	178.000	178.000	p.m.	p.m.	p.m.	p.m.		
S8-2 0 0 2	Cleaning, maintenance and energy consumption	162.000	162.000	195.000	195.000	195.000	195.000		
S8-2 0 0 3	Security and surveillance of buildings	272.000	272.000	292.000	292.000	292.000	292.000		
S8-2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	260.000	260.000	310.000	310.000	310.000	310.000		

Budget Line and Title	2022 Budget ->DAB3	2023 Draft Budget	Council's Position		Difference				
7: European Public Administration									
7.2: Administrative expenditure of the institutions									
EUROPEAN OMBUDSMAN									
S8-2 1 2	Furniture	3.000	3.000	3.000	3.000	3.000	3.000		
S8-2 1 6	Vehicles	12.000	12.000	12.000	12.000	12.000	12.000		
S8-2 3 0 0	Stationery, office supplies and miscellaneous consumables	5.500	5.500	5.500	5.500	5.500	5.500		
S8-2 3 0 1	Postage on correspondence and delivery charges	3.000	3.000	3.000	3.000	3.000	3.000		
S8-2 3 0 2	Telecommunications	7.000	7.000	5.000	5.000	5.000	5.000		
S8-2 3 0 3	Financial charges	700	700	700	700	700	700		
S8-2 3 0 4	Other expenditure	3.500	3.500	3.500	3.500	3.500	3.500		
S8-2 3 0 5	Legal costs and damages	1.000	1.000	1.000	1.000	1.000	1.000		
S8-2 3 1	Translation and interpretation	315.000	315.000	315.000	315.000	315.000	315.000		
S8-2 3 2	Support for activities	160.000	160.000	177.000	177.000	177.000	177.000		
S8-3 0 0	Staff mission expenses	120.000	120.000	100.000	100.000	100.000	100.000		
S8-3 0 2	Reception and representation expenses	2.000	2.000	2.000	2.000	2.000	2.000		
S8-3 0 3	Meetings in general	25.000	25.000	124.000	124.000	124.000	124.000		
S8-3 0 4	Internal meetings	25.000	25.000	25.000	25.000	25.000	25.000		
S8-3 2 0 0	Documentation and library expenditure	5.000	5.000	4.000	4.000	4.000	4.000		
S8-3 2 0 1	Expenditure on archive resources	3.000	3.000	3.000	3.000	3.000	3.000		
S8-3 2 1 0	Communication and publications	110.000	110.000	25.000	25.000	25.000	25.000		
S8-3 3 0 0	Studies	10.000	10.000	10.000	10.000	10.000	10.000		
S8-3 3 0 1	Relations with national/regional ombudsmen and other similar bodies and support for activities of the European Network of Ombudsmen	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S8-3 4 0 0	Miscellaneous expenses	2.400	2.400	2.400	2.400	2.400	2.400		
Total EUROPEAN OMBUDSMAN:		12.097.411	12.097.411	13.104.583	13.104.583	12.934.583	12.934.583	-170.000	-170.000
... as % of total budget		0,01%	0,01%	0,01%	0,01%	0,01%	0,01%	-1,30%	-1,30%
EUROPEAN DATA PROTECTION SUPERVISOR									
S9-1 0 0 0	Remuneration and allowances	376.000	376.000	405.000	405.000	405.000	405.000		
S9-1 0 0 1	Entitlements on entering and leaving the service	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S9-1 0 0 2	Temporary allowances	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S9-1 0 0 3	Pensions	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		

Budget Line and Title	2022 Budget ->DAB3		2023 Draft Budget		Council's Position		Difference	
7: European Public Administration								
7.2: Administrative expenditure of the institutions								
EUROPEAN DATA PROTECTION SUPERVISOR								
S9-1 0 0 4	Provisional appropriation	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
S9-1 0 1 0	Further training	10.000	10.000	10.000	10.000	10.000	10.000	
S9-1 0 1 1	Mission expenses, travel expenses and other ancillary expenditure	33.000	33.000	30.000	30.000	30.000	30.000	
S9-1 1 0 0	Remuneration and allowances	6.846.000	6.846.000	7.602.500	7.602.500	7.452.500	7.452.500	-150.000 -1,97%
S9-1 1 0 1	Entitlements on entering the service, transfer and leaving the service	80.000	80.000	80.000	80.000	80.000	80.000	
S9-1 1 0 2	Paid overtime	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
S9-1 1 0 3	Special assistance grants	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
S9-1 1 0 4	Allowances and miscellaneous contributions upon early termination of service	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
S9-1 1 0 5	Provisional appropriation	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
S9-1 1 1 0	Contract staff	1.516.000	1.516.000	2.052.500	2.052.500	2.052.500	2.052.500	
S9-1 1 1 1	Cost of traineeships and staff exchanges	307.000	307.000	325.000	325.000	325.000	325.000	
S9-1 1 1 2	Services and work to be contracted out	55.000	55.000	57.000	57.000	57.000	57.000	
S9-1 1 2 0	Mission expenses, travel expenses and other ancillary expenditure	120.000	120.000	110.000	110.000	110.000	110.000	
S9-1 1 2 1	Recruitment costs	7.000	7.000	7.000	7.000	7.000	7.000	
S9-1 1 2 2	Further training	89.000	89.000	89.000	89.000	89.000	89.000	
S9-1 1 2 3	Social service	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
S9-1 1 2 4	Medical service	23.000	23.000	23.000	23.000	23.000	23.000	
S9-1 1 2 5	Union nursery centre and other day nurseries and after-school centres	85.000	85.000	85.000	85.000	85.000	85.000	
S9-1 1 2 6	Relations between staff and other welfare expenditure	21.000	21.000	78.000	78.000	78.000	78.000	
S9-10 1	Contingency reserve	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
S9-2 0 0	Rents, charges and buildings expenditure	1.610.000	1.610.000	1.650.000	1.650.000	1.650.000	1.650.000	
S9-2 0 1 0	Information technology equipment and services	847.000	847.000	800.000	800.000	800.000	800.000	
S9-2 0 1 1	Furnitures, office supplies and telecommunication costs	35.000	35.000	35.000	35.000	35.000	35.000	
S9-2 0 1 2	Other operating expenditure	231.000	231.000	260.000	260.000	260.000	260.000	
S9-2 0 1 3	Translation and interpretation costs	400.000	400.000	510.000	510.000	510.000	510.000	
S9-2 0 1 4	Expenditure on publishing and information	159.000	159.000	160.000	160.000	160.000	160.000	

Budget Line and Title	2022 Budget ->DAB3	2023 Draft Budget	Council's Position	Difference					
7: European Public Administration									
7.2: Administrative expenditure of the institutions									
EUROPEAN DATA PROTECTION SUPERVISOR									
S9-2 0 1 5	Expenditure in connection with the activities of the institution	430.000	430.000	200.000	200.000	200.000	200.000		
S9-2 0 1 6	Experts reimbursements	110.000	110.000	35.000	35.000	35.000	35.000		
S9-3 0 0 0	Rents, charges and buildings expenditure	633.000	633.000	650.000	650.000	650.000	650.000		
S9-3 0 1 0	Remuneration and allowances	1.669.000	1.669.000	2.162.500	2.162.500	2.132.500	2.132.500	-30.000	-30.000
								-1,39%	-1,39%
S9-3 0 1 1	Entitlements on entering, leaving the service and on transfer	26.000	26.000	26.000	26.000	26.000	26.000		
S9-3 0 1 2	Allowances and miscellaneous contributions in connection with early termination of service	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S9-3 0 2 0	Contract staff	885.000	885.000	1.220.000	1.220.000	1.220.000	1.220.000		
S9-3 0 2 1	Cost of traineeships and staff exchanges	400.000	400.000	430.000	430.000	430.000	430.000		
S9-3 0 2 2	Services and work to be contracted out	55.000	55.000	57.000	57.000	57.000	57.000		
S9-3 0 3 0	Mission expenses, travel expenses and other ancillary expenditure	42.000	42.000	42.000	42.000	42.000	42.000		
S9-3 0 3 1	Recruitment costs	4.000	4.000	3.000	3.000	3.000	3.000		
S9-3 0 3 2	Further training	33.000	33.000	35.000	35.000	35.000	35.000		
S9-3 0 3 3	Medical service	5.000	5.000	5.000	5.000	5.000	5.000		
S9-3 0 3 4	Union nursery centre and other day nurseries and after-school centres	33.000	33.000	15.000	15.000	15.000	15.000		
S9-3 0 4 0	EDPB plenaries and sub-group meetings	395.000	395.000	470.000	470.000	470.000	470.000		
S9-3 0 4 1	Translation and interpretation costs	1.212.000	1.212.000	948.000	948.000	948.000	948.000		
S9-3 0 4 2	Expenditure on publishing and information	128.000	128.000	120.000	120.000	120.000	120.000		
S9-3 0 4 3	Information technology equipment and services	816.000	816.000	880.000	880.000	880.000	880.000		
S9-3 0 4 4	Furnitures, office supplies and telecommunication costs	15.000	15.000	15.000	15.000	15.000	15.000		
S9-3 0 4 5	External consultancy and studies	142.000	142.000	150.000	150.000	150.000	150.000		
S9-3 0 4 6	Expenditure in connection with the activities of the European Data Protection Board	180.000	180.000	180.000	180.000	180.000	180.000		
S9-3 0 4 7	Other operating expenditure	69.000	69.000	110.000	110.000	110.000	110.000		
S9-3 0 4 8	EDPB Chair and Vice chairs expenses	70.000	70.000	50.000	50.000	50.000	50.000		
Total EUROPEAN DATA PROTECTION SUPERVISOR:		20.202.000	20.202.000	22.172.500	22.172.500	21.992.500	21.992.500	-180.000	-180.000
... as % of total budget		0,01%	0,01%	0,01%	0,01%	0,01%	0,01%	-0,81%	-0,81%

Budget Line and Title	2022 Budget ->DAB3	2023 Draft Budget	Council's Position	Difference					
7: European Public Administration									
7.2: Administrative expenditure of the institutions									
EUROPEAN EXTERNAL ACTION SERVICE									
S10-1 1 0 0	Basic salaries	117.170.000	117.170.000	123.834.000	123.834.000	120.734.000	120.734.000	-3.100.000	-3.100.000
								-2,50%	-2,50%
S10-1 1 0 1	Entitlements under the Staff Regulations related to the post held	454.000	454.000	479.000	479.000	479.000	479.000		
S10-1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	29.228.000	29.228.000	31.900.862	31.900.862	31.900.862	31.900.862		
S10-1 1 0 3	Social security cover	4.550.000	4.550.000	4.707.137	4.707.137	4.707.137	4.707.137		
S10-1 1 0 4	Salary weightings and updates	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S10-1 1 0 5	Compensations under Staff Regulations Annex IV	738.000	738.000	710.000	710.000	710.000	710.000		
S10-1 2 0 0	Contract staff	18.794.800	18.794.800	21.289.200	21.289.200	21.289.200	21.289.200		
S10-1 2 0 1	Non-military seconded national experts	3.854.000	3.854.000	4.315.000	4.315.000	4.315.000	4.315.000		
S10-1 2 0 2	Traineeships	433.000	433.000	447.000	447.000	447.000	447.000		
S10-1 2 0 3	External services	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S10-1 2 0 4	Agency staff and special advisers	150.000	150.000	300.000	300.000	300.000	300.000		
S10-1 2 0 5	Military seconded national experts	11.250.000	11.250.000	13.267.000	13.267.000	13.267.000	13.267.000		
S10-1 2 2	Provisional appropriation	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S10-1 3 0 0	Recruitment	100.000	100.000	147.000	147.000	147.000	147.000		
S10-1 3 0 1	Training	1.201.000	1.201.000	1.200.000	1.200.000	1.200.000	1.200.000		
S10-1 3 0 2	Entitlements on entering the service, transfers and leaving the service	1.634.126	1.634.126	2.313.335	2.313.335	2.313.335	2.313.335		
S10-1 4 0	Missions	8.911.250	8.911.250	9.203.650	9.203.650	9.203.650	9.203.650		
S10-1 5 0 0	Social services and assistance to staff	438.000	438.000	738.000	738.000	738.000	738.000		
S10-1 5 0 1	Medical service	895.000	895.000	793.000	793.000	793.000	793.000		
S10-1 5 0 2	Restaurants and canteens	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S10-1 5 0 3	Crèches and childcare facilities	1.604.000	1.604.000	1.380.000	1.380.000	1.380.000	1.380.000		
S10-10 1	Contingency reserve	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S10-2 0 0 0	Rent and annual lease payments	26.963.500	26.963.500	30.425.100	30.425.100	30.425.100	30.425.100		
S10-2 0 0 1	Acquisition of immovable property	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
S10-2 0 0 2	Fitting-out and security works	3.155.000	3.155.000	3.655.000	3.655.000	3.655.000	3.655.000		
S10-2 0 1 0	Cleaning and maintenance	6.948.700	6.948.700	7.655.200	7.655.200	7.655.200	7.655.200		

Budget Line and Title	2022 Budget ->DAB3	2023 Draft Budget	Council's Position	Difference			
7: European Public Administration							
7.2: Administrative expenditure of the institutions							
EUROPEAN EXTERNAL ACTION SERVICE							
S10-2 0 1 1	Water, gas, electricity and heating	1.958.000	1.958.000	3.000.000	3.000.000	3.000.000	3.000.000
S10-2 0 1 2	Security and surveillance of buildings	8.703.200	8.703.200	9.690.315	9.690.315	9.690.315	9.690.315
S10-2 0 1 3	Insurance	60.902	60.902	105.000	105.000	105.000	105.000
S10-2 0 1 4	Other expenditure relating to buildings	120.000	120.000	120.000	120.000	120.000	120.000
S10-2 1 0 0	Information and communication technology	18.995.800	18.995.800	19.758.100	19.758.100	19.758.100	19.758.100
S10-2 1 0 1	Cryptography and highly classified information and communications technology	15.952.300	15.952.300	16.271.300	16.271.300	16.271.300	16.271.300
S10-2 1 0 2	Security of information and communication technology up to the level 'EU restricted'	5.265.700	5.265.700	5.141.700	5.141.700	5.141.700	5.141.700
S10-2 1 0 3	Technical security countermeasures	1.300.000	1.300.000	1.365.000	1.365.000	1.365.000	1.365.000
S10-2 1 1 0	Furniture	640.000	640.000	3.000.000	3.000.000	3.000.000	3.000.000
S10-2 1 1 1	Technical equipment and installations	30.000	30.000	30.000	30.000	30.000	30.000
S10-2 1 1 2	Transport	60.000	60.000	60.000	60.000	60.000	60.000
S10-2 2 0 0	Organisation of meetings, conferences and congresses	700.000	700.000	700.000	700.000	700.000	700.000
S10-2 2 0 1	Experts' travel expenses	40.000	40.000	40.000	40.000	40.000	40.000
S10-2 2 1 0	Documentation and library expenditure	1.455.000	1.455.000	1.705.000	1.705.000	1.705.000	1.705.000
S10-2 2 1 1	Satellite imagery	450.000	450.000	450.000	450.000	450.000	450.000
S10-2 2 1 2	General publications	100.000	100.000	100.000	100.000	100.000	100.000
S10-2 2 1 3	Public information and public events	995.000	995.000	1.745.000	1.745.000	1.745.000	1.745.000
S10-2 2 1 4	Strategic Communication Capacity	5.000.000	5.000.000	6.000.000	6.000.000	6.000.000	6.000.000
S10-2 2 2 0	Translation	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
S10-2 2 2 1	Interpretation	750.000	750.000	750.000	750.000	750.000	750.000
S10-2 2 3 0	Office supplies	499.800	499.800	500.000	500.000	500.000	500.000
S10-2 2 3 1	Postal charges	180.000	180.000	180.000	180.000	180.000	180.000
S10-2 2 3 2	Expenditure on studies, surveys and consultations	20.000	20.000	20.000	20.000	20.000	20.000
S10-2 2 3 3	Interinstitutional cooperation	5.126.000	5.126.000	5.144.000	5.144.000	5.144.000	5.144.000
S10-2 2 3 4	Removals	424.142	424.142	424.142	424.142	424.142	424.142
S10-2 2 3 5	Financial charges	20.000	20.000	20.000	20.000	20.000	20.000

Budget Line and Title	2022 Budget ->DAB3		2023 Draft Budget		Council's Position		Difference	
7: European Public Administration								
7.2: Administrative expenditure of the institutions								
EUROPEAN EXTERNAL ACTION SERVICE								
S10-2 2 3 6	Legal expenses and costs, damages and compensation	91.000	91.000	124.600	124.600	124.600	124.600	
S10-2 2 3 7	Other operating expenditure	70.000	70.000	29.000	29.000	29.000	29.000	
S10-2 2 4 0	Conflict Prevention and Mediation Support Services (continuation)	450.000	450.000	559.000	559.000	559.000	559.000	
S10-2 2 5 0	Pilot Project - Towards the creation of a European Diplomatic Academy	990.500	990.500	990.500	990.500	990.500	990.500	
S10-3 0 0 0	Remuneration and entitlements of statutory staff	126.205.000	126.205.000	139.223.000	139.223.000	137.723.000	137.723.000	-1.500.000 -1,08%
S10-3 0 0 1	External staff and outside services	94.292.000	94.292.000	99.191.000	99.191.000	99.191.000	99.191.000	
S10-3 0 0 2	Other expenditure related to staff	36.456.700	36.456.700	35.963.000	35.963.000	35.963.000	35.963.000	
S10-3 0 0 3	Buildings and associated costs	170.760.000	170.760.000	170.680.000	170.680.000	170.680.000	170.680.000	
S10-3 0 0 4	Other administrative expenditure	41.082.000	41.082.000	43.736.000	43.736.000	43.736.000	43.736.000	
S10-3 0 0 5	Commission contribution for delegations	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
Total EUROPEAN EXTERNAL ACTION SERVICE:		777.715.420	777.715.420	825.575.141	825.575.141	820.975.141	820.975.141	-4.600.000 -4.600.000
... as % of total budget		0,43%	0,46%	0,44%	0,50%	0,45%	0,50%	-0,56% -0,56%
Total Sub-Category 7.2:		8.287.945.711	8.288.045.711	8.834.472.587	8.834.472.587	8.771.972.587	8.771.972.587	-62.500.000 -62.500.000
... as % of total budget		4,56%	4,85%	4,76%	5,31%	4,77%	5,29%	-0,71% -0,71%
Total Category 7:		10.620.124.324	10.620.224.324	11.448.802.167	11.448.802.167	11.386.302.167	11.386.302.167	-62.500.000 -62.500.000
... as % of total budget		5,84%	6,22%	6,17%	6,89%	6,19%	6,87%	-0,55% -0,55%

Budget Line and Title	2022 Budget ->DAB3	2023 Draft Budget	Council's Position	Difference			
O: Other expenses							
16 01 02 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the Innovation Fund	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
16 01 03	Support expenditure for the European Peace Facility	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
16 01 04	Support expenditure for trust funds managed by the Commission	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
16 01 05	Support expenditure for the European Development Fund	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
16 03 01	Innovation Fund (IF) — Operational expenditure	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
16 04 01 01	European Union guarantee for Union borrowings for balance-of-payments support	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
16 04 02 01	Guarantee for Euratom borrowings	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
16 04 03 01	European Union guarantee for Union borrowings for financial assistance under the European Financial Stabilisation Mechanism (EFSM)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
16 04 03 02	Enforced budgetary surveillance proceeds to be transferred to the European Stability Mechanism (ESM)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
16 04 04 01	European Union guarantee for Union borrowings for financial assistance under SURE	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
16 04 05 01	European Union guarantee for Union borrowings for financial assistance under the EURI	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
16 05 01	Deficit carried over from the previous financial year	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
30 03 01	Negative reserve	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
Total Category O:	0	0	0	0	0	0	0
... as % of total budget	0,00%	0,00%	0,00%	0,00%	0,00%	0,00%	#Getall! #Getall!

Budget Line and Title		2022 Budget ->DAB3		2023 Draft Budget		Council's Position		Difference	
S: Other special instruments									
16 01 01	Support expenditure for the European Globalisation Adjustment Fund	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
16 02 01 01	Assistance to Member States in relation to events eligible under the European Union Solidarity Fund (EUSF)	50.000.000	50.000.000	50.000.000	50.000.000	50.000.000	50.000.000		
16 02 01 02	Assistance to countries negotiating for accession in relation to events eligible under the European Union Solidarity Fund (EUSF)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
16 02 02	European Globalisation Adjustment Fund for Displaced Workers (EGF)	p.m.	25.000.000	p.m.	30.000.000	p.m.	30.000.000		
16 02 03	Brexit Adjustment Reserve (BAR)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
16 02 99 01	Completion of the European Globalisation Adjustment Fund (prior to 2021)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
30 04 01	Solidarity and emergency aid reserve (SEAR)	1.248.919.000	1.248.919.000	1.274.897.000	1.274.897.000	1.274.897.000	1.274.897.000		
30 04 02	Reserve for the European Globalisation Adjustment Fund (EGF)	201.332.382	p.m.	205.359.029	p.m.	205.359.029	p.m.		
30 04 03	Brexit Adjustment Reserve (BAR)	1.298.919.000	1.298.919.000	1.324.897.000	1.324.897.000	1.324.897.000	1.324.897.000		
Total Category S:		2.799.170.382	2.622.838.000	2.855.153.029	2.679.794.000	2.855.153.029	2.679.794.000	0	0
... as % of total budget		1,54%	1,54%	1,54%	1,61%	1,55%	1,62%	0,00%	0,00%
Grand Total Including reserves and Special Instruments		181.862.634.587	170.779.320.555	185.591.063.428	166.268.243.330	183.949.663.428	165.738.293.330	-1.641.400.000	-529.950.000
								-0,88%	-0,32%