



Council of the
European Union

Brussels, 16 May 2023
(OR. en)

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8566/23
ADD 1

BUDGET 8

EXPLANATORY MEMORANDUM

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

TECHNICAL ANNEX

SECTION III

COMMISSION

EXPENDITURE — EXPENDITURE

Figures

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

TITLE 02 — EUROPEAN STRATEGIC INVESTMENTS

Figures

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

CHAPTER 02 03 — CONNECTING EUROPE FACILITY (CEF)

Figures

| Title Chapter Article Item | Heading | FF | Appropriations 2023 | | Council position on DAB No 1/2023 | | New amount | |
|----------------------------|--|----|----------------------|----------------------|-----------------------------------|-------------------|----------------------|----------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 02 03 | Connecting Europe Facility (CEF) | | | | | | | |
| 02 03 01 | Connecting Europe Facility (CEF) — Transport | 1 | 1 842 813 707 | 994 760 000 | | | 1 842 813 707 | 994 760 000 |
| 02 03 02 | Connecting Europe Facility (CEF) — Energy | 1 | 854 144 269 | 256 000 000 | -2 772 000 | -2 772 000 | 851 372 269 | 253 228 000 |
| 02 03 03 | Connecting Europe Facility (CEF) — Digital | | | | | | | |
| 02 03 03 01 | Connecting Europe Facility (CEF) — Digital | 1 | 283 664 554 | 147 646 530 | | | 283 664 554 | 147 646 530 |
| 02 03 03 02 | European High-Performance Computing joint undertaking (EuroHPC) | 1 | p.m. | 50 000 000 | | | p.m. | 50 000 000 |
| | <i>Article 02 03 03 — Subtotal</i> | | 283 664 554 | 197 646 530 | | | 283 664 554 | 197 646 530 |
| 02 03 99 | Completion of previous programmes and activities | | | | | | | |
| 02 03 99 01 | Completion of previous Connecting Europe Facility (CEF) — Transport activities (prior to 2021) | 1 | p.m. | 939 000 000 | | | p.m. | 939 000 000 |
| 02 03 99 02 | Completion of previous Connecting Europe Facility (CEF) — Energy activities (prior to 2021) | 1 | p.m. | 448 000 000 | | | p.m. | 448 000 000 |
| 02 03 99 03 | Completion of previous Connecting Europe Facility (CEF) — ICT activities (prior to 2021) | 1 | p.m. | 26 973 840 | | | p.m. | 26 973 840 |
| 02 03 99 04 | Completion of previous energy projects to aid economic recovery (2007-2013) | 1 | p.m. | 14 600 000 | | | p.m. | 14 600 000 |
| | <i>Article 02 03 99 — Subtotal</i> | | p.m. | 1 428 573 840 | | | p.m. | 1 428 573 840 |
| | Chapter 02 03 — Total | | 2 980 622 530 | 2 876 980 370 | -2 772 000 | -2 772 000 | 2 977 850 530 | 2 874 208 370 |

Remarks

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

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

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

Legal basis

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

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

Figures

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

Remarks

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

CHAPTER 02 10 — DECENTRALISED AGENCIES

Figures

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

Remarks

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

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

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

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

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

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

Figures

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

Remarks

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

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

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

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

| | | |
|----------|---------|-------|
| EFTA-EEA | 431 528 | 6 600 |
|----------|---------|-------|

Legal basis

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

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

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

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

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

Reference acts

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

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

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

TITLE 03 — SINGLE MARKET

Figures

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

CHAPTER 03 10 — DECENTRALISED AGENCIES

Figures

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

Remarks

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

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

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

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

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

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

Figures

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

Remarks

New article

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

Reference acts

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

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

Figures

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

Article 03 20 03 — Other actions

Remarks

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

Item 03 20 03 02 — Carbon Border Adjustment Mechanism

Figures

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

TITLE 04 — SPACE

Figures

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

CHAPTER 04 03 — UNION SECURE CONNECTIVITY PROGRAMME

Figures

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

Remarks

New chapter

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

Reference acts

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

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

Figures

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

Remarks

New item

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

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

TITLE 06 — RECOVERY AND RESILIENCE

Figures

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

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

Figures

| Title Chapter Article Item | Heading | FF | Appropriations 2023 | | Council position on DAB No 1/2023 | | New amount | |
|------------------------------|--|-----|---------------------|--------------------|-----------------------------------|----------|--------------------|--------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 06 02 | Recovery and Resilience Facility and Technical Support Instrument | | | | | | | |
| 06 02 01 | Recovery and Resilience Facility — Non-repayable support | 2.2 | p.m. | p.m. | | | p.m. | p.m. |
| 06 02 02 | Technical Support Instrument | 2.2 | 118 984 192 | 97 685 000 | | | 118 984 192 | 97 685 000 |
| 06 02 99 | Completion of previous programmes and activities | | | | | | | |
| 06 02 99 01 | Completion of the Structural Reform Support Programme — Operational technical assistance transferred from the European Regional Development Fund (ERDF), the European Social Fund (ESF) and the Cohesion Fund (CF) (prior to 2021) | 2.2 | p.m. | 12 200 000 | | | p.m. | 12 200 000 |
| 06 02 99 02 | Completion of the Structural Reform Support Programme — Operational technical assistance transferred from the European Agricultural Fund for Rural Development (EAFRD) (prior to 2021) | 2.2 | p.m. | 3 000 000 | | | p.m. | 3 000 000 |
| | <i>Article 06 02 99 — Subtotal</i> | | p.m. | 15 200 000 | | | p.m. | 15 200 000 |
| Chapter 06 02 — Total | | | 118 984 192 | 112 885 000 | | | 118 984 192 | 112 885 000 |

Remarks

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

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

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

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

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

Legal basis

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

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

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

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

Figures

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

Remarks

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

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

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

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

TITLE 08 — AGRICULTURE AND MARITIME POLICY

Figures

| Title Chapter | Heading | FF | Appropriations 2023 | | Council position on DAB No 1/2023 | | New amount | |
|---------------|--|----|-----------------------|-----------------------|-----------------------------------|----------|-----------------------|-----------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 08 01 | Support administrative expenditure of the "Agriculture and Maritime Policy" cluster | 3 | 14 115 296 | 14 115 296 | | | 14 115 296 | 14 115 296 |
| 08 02 | European Agricultural Guarantee Fund (EAGF) | 3 | 40 687 640 851 | 40 693 611 207 | | | 40 687 640 851 | 40 693 611 207 |
| 08 03 | European Agricultural Fund for Rural Development (EAFRD) | 3 | 12 932 826 920 | 15 085 340 175 | | | 12 932 826 920 | 15 085 340 175 |
| 08 04 | European Maritime, Fisheries and Aquaculture Fund (EMFAF) | 3 | 1 095 129 432 | 880 910 362 | | | 1 095 129 432 | 880 910 362 |
| 08 05 | Sustainable Fisheries Partnership Agreements (SFPAs) and Regional Fisheries Management Organisations (RFMOs) | 3 | 113 293 754 | 122 918 754 | | | 113 293 754 | 122 918 754 |
| | Reserves(30 02 02) | | 48 725 000 | 28 225 000 | | | 48 725 000 | 28 225 000 |
| | | | 162 018 754 | 151 143 754 | | | 162 018 754 | 151 143 754 |
| 08 10 | Decentralised agencies | 3 | 29 535 287 | 29 535 287 | | | 29 535 287 | 29 535 287 |
| 08 20 | Pilot projects, preparatory actions, prerogatives and other actions | 3 | 1 500 000 | 4 085 322 | | | 1 500 000 | 4 085 322 |
| | Title 08 — Total | | 54 874 041 540 | 56 830 516 403 | | | 54 874 041 540 | 56 830 516 403 |
| | Reserves(30 02 02) | | 48 725 000 | 28 225 000 | | | 48 725 000 | 28 225 000 |
| | Total including reserves | | 54 922 766 540 | 56 858 741 403 | | | 54 922 766 540 | 56 858 741 403 |

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

Figures

| Title Chapter Article Item | Heading | FF | Appropriations 2023 | | Council position on DAB No 1/2023 | | New amount | |
|----------------------------|--|-----|-----------------------|-----------------------|-----------------------------------|----------|-----------------------|-----------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 08 03 | European Agricultural Fund for Rural Development (EAFRD) | | | | | | | |
| 08 03 01 | Rural development types of interventions | | | | | | | |
| 08 03 01 01 | Rural development types of interventions under the CAP Strategic Plans | 3.2 | 12 904 404 700 | 1 612 000 000 | | | 12 904 404 700 | 1 612 000 000 |
| 08 03 01 02 | Rural development types of interventions — 2014-2022 programmes | 3.2 | p.m. | 13 450 000 000 | | | p.m. | 13 450 000 000 |
| 08 03 01 03 | Rural development types of interventions financed from the European Union Recovery Instrument (EURI) | 3.2 | p.m. | p.m. | | | p.m. | p.m. |
| | <i>Article 08 03 01 — Subtotal</i> | | 12 904 404 700 | 15 062 000 000 | | | 12 904 404 700 | 15 062 000 000 |
| 08 03 02 | European Agricultural Fund for Rural Development (EAFRD) — Operational technical assistance | 3.2 | 28 422 220 | 23 340 175 | | | 28 422 220 | 23 340 175 |
| 08 03 03 | European Agricultural Fund for Rural Development (EAFRD) — Operational technical assistance financed from the European Union Recovery Instrument (EURI) | 3.2 | p.m. | p.m. | | | p.m. | p.m. |
| 08 03 04 | InvestEU Fund — Contribution from the EAFRD | 3.2 | p.m. | p.m. | | | p.m. | p.m. |
| 08 03 05 | Recovery and Resilience Facility - Contribution from the EAFRD | 3.2 | p.m. | p.m. | | | | |
| 08 03 99 | Completion of previous programmes and activities | | | | | | | |
| 08 03 99 01 | Completion of previous rural development programmes — Operational expenditure (prior to 2014) | 3.2 | p.m. | p.m. | | | p.m. | p.m. |
| 08 03 99 02 | Completion of the European Agricultural Fund for Rural Development (EAFRD) — Operational technical assistance (prior to 2021) | 3.2 | p.m. | p.m. | | | p.m. | p.m. |
| | <i>Article 08 03 99 — Subtotal</i> | | p.m. | p.m. | | | p.m. | p.m. |
| | Chapter 08 03 — Total | | 12 932 826 920 | 15 085 340 175 | | | 12 932 826 920 | 15 085 340 175 |

Remarks

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

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

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

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

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

Legal basis

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

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

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

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

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

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

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

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

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

Figures

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

TITLE 09 — ENVIRONMENT AND CLIMATE ACTION

Figures

| Title Chapter | Heading | FF | Appropriations 2023 | | Council position on DAB No 1/2023 | | New amount | |
|---------------|--|----|----------------------|--------------------|-----------------------------------|------------------|----------------------|--------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 09 01 | Support administrative expenditure of the 'Environment and Climate Action' Cluster | 3 | 25 786 341 | 25 786 341 | | | 25 786 341 | 25 786 341 |
| 09 02 | Programme for the Environment and Climate Action (LIFE) | 3 | 729 734 939 | 496 902 826 | 602 000 | 602 000 | 730 336 939 | 497 504 826 |
| 09 03 | Just Transition Fund (JTF) | 3 | 1 466 200 981 | 2 800 000 | | | 1 466 200 981 | 2 800 000 |
| 09 04 | Public sector loan facility under the Just Transition Mechanism (JTM) | 3 | 50 000 000 | p.m. | | | 50 000 000 | p.m. |
| 09 10 | Decentralised agencies | 3 | 56 665 820 | 56 665 820 | | | 56 665 820 | 56 665 820 |
| | Reserves(30 02 02) | | 2 903 604 | 2 903 604 | -602 000 | -602 000 | 2 301 604 | 2 301 604 |
| | | | 59 569 424 | 59 569 424 | | | 58 967 424 | 58 967 424 |
| 09 20 | Pilot projects, preparatory actions, prerogatives and other actions | 3 | 5 200 000 | 11 944 592 | 4 150 000 | 1 565 679 | 9 350 000 | 13 510 271 |
| | Title 09 — Total | | 2 333 588 081 | 594 099 579 | 4 752 000 | 2 167 679 | 2 338 340 081 | 596 267 258 |
| | Reserves(30 02 02) | | 2 903 604 | 2 903 604 | -602 000 | -602 000 | 2 301 604 | 2 301 604 |
| | Total including reserves | | 2 336 491 685 | 597 003 183 | 4 150 000 | 1 565 679 | 2 340 641 685 | 598 568 862 |

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

Figures

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

Remarks

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

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

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

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

Legal basis

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

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

Reference acts

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

Article 09 02 02 — Circular economy and quality of life

Figures

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

Remarks

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

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

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

It includes:

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

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

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

EFTA-EEA

268 669 6 6 0 0

CHAPTER 09 10 — DECENTRALISED AGENCIES

Figures

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

Remarks

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

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

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

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

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

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

Figures

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

Remarks

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

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

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

| | | |
|----------|---------|-------|
| EFTA-EEA | 157 892 | 6 600 |
|----------|---------|-------|

Legal basis

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

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

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

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

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

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

Reference acts

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

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

Figures

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

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

Item 09 20 04 01 — Carbon Border Adjustment Mechanism

Figures

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

Remarks

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

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

Reference acts

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

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

Figures

| Title Chapter | Heading | FF | Appropriations 2023 | | Council position on DAB No 1/2023 | | New amount | |
|---------------|---|----|---------------------|-------------------|-----------------------------------|----------|-------------------|-------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 16 01 | Support administrative expenditure outside the annual ceilings set out in the Multiannual Financial Framework | | p.m. | p.m. | | | p.m. | p.m. |
| 16 02 | Mobilisation of solidarity mechanisms (special instruments) | S | 50 000 000 | 80 000 000 | | | 50 000 000 | 80 000 000 |
| 16 03 | Support innovation in low-carbon technologies and processes under the Emission Trading System (ETS) | O | p.m. | p.m. | | | p.m. | p.m. |
| 16 04 | European Union guarantee for borrowing-and-lending operations for Member States | O | p.m. | p.m. | | | p.m. | p.m. |
| 16 05 | Other expenditure | O | p.m. | p.m. | | | p.m. | p.m. |
| | Title 16 — Total | | 50 000 000 | 80 000 000 | | | 50 000 000 | 80 000 000 |

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

Figures

| Title Chapter Article Item | Heading | FF | Appropriations 2023 | | Council position on DAB No 1/2023 | | New amount | |
|-------------------------------|--|----|---------------------|-------------------|-----------------------------------|----------|-------------------|-------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 16 02 | Mobilisation of solidarity mechanisms (special instruments) | | | | | | | |
| 16 02 01 | European Union Solidarity Fund (EUSF) | | | | | | | |
| 16 02 01 01 | Assistance to Member States in relation to events eligible under the European Union Solidarity Fund (EUSF) | S | 50 000 000 | 50 000 000 | | | 50 000 000 | 50 000 000 |
| 16 02 01 02 | Assistance to countries negotiating for accession in relation to events eligible under the European Union Solidarity Fund (EUSF) | S | p.m. | p.m. | | | p.m. | p.m. |
| | <i>Article 16 02 01 — Subtotal</i> | | 50 000 000 | 50 000 000 | | | 50 000 000 | 50 000 000 |
| 16 02 02 | European Globalisation Adjustment Fund for Displaced Workers (EGF) | S | p.m. | 30 000 000 | | | p.m. | 30 000 000 |
| 16 02 03 | Brexit Adjustment Reserve (BAR) | S | p.m. | p.m. | | | p.m. | p.m. |
| 16 02 04 | Recovery and Resilience Facility - Contribution from the BAR | S | | | | | p.m. | p.m. |
| 16 02 99 | Completion of previous programmes and activities | | | | | | | |
| 16 02 99 01 | Completion of the European Globalisation Adjustment Fund (prior to 2021) | S | p.m. | p.m. | | | p.m. | p.m. |
| | <i>Article 16 02 99 — Subtotal</i> | | p.m. | p.m. | | | p.m. | p.m. |
| | Chapter 16 02 — Total | | 50 000 000 | 80 000 000 | | | 50 000 000 | 80 000 000 |

Remarks

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

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

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

Legal basis

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

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

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

Figures

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

Remarks

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

TITLE 20 — ADMINISTRATIVE EXPENDITURE OF THE EUROPEAN COMMISSION

Figures

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

CHAPTER 20 01 — MEMBERS, OFFICIALS AND TEMPORARY STAFF

Figures

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

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

Remarks

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

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

Figures

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

Remarks

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

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

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

| | | |
|------------------------|------------|---------|
| Other assigned revenue | 46 010 070 | 3 2 0 1 |
|------------------------|------------|---------|

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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

Figures

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

Remarks

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

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

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

CHAPTER 20 02 — OTHER STAFF AND EXPENDITURE RELATING TO PERSONS

Figures

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

Article 20 02 01 — External personnel — Headquarters

Item 20 02 01 01 — Contract staff

Figures

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

Remarks

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

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

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

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

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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

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

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

Article 20 02 06 — Other management expenditure — Headquarters

Item 20 02 06 01 — Mission and representation expenses

Figures

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

Remarks

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

Missions:

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

Representation expenses:

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

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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

Figures

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

Remarks

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

Meetings of experts:

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

Conferences:

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

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

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Item 20 02 06 03 — Meetings of committees

Figures

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

Remarks

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

Meetings of committees:

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

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

| | | |
|----------|---------|-------|
| EFTA-EEA | 819 500 | 6 600 |
|----------|---------|-------|

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Item 20 02 06 04 — Studies and consultations

Figures

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

Remarks

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

Studies and consultations:

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

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

TITLE 30 — RESERVES

Figures

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

CHAPTER 30 02 — RESERVES FOR OPERATIONAL EXPENDITURE

Figures

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

Article 30 02 02 — Differentiated appropriations

Figures

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

Remarks

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

The breakdown is as follows (commitments, payments):

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

Legal basis

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

S — STAFF

S 01 — Commission

S 01 01 — Administration

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

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

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

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

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

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

S 03 01 — Decentralised agencies

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

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

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

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

S 03 04 — Executive agencies

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

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

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

SECTION IX

EUROPEAN DATA PROTECTION

SUPERVISOR

EXPENDITURE — EXPENDITURE

Figures

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

TITLE 3 — EUROPEAN DATA PROTECTION BOARD

Figures

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

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

Figures

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

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

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

Item 3 0 4 5 — External consultancy and studies

Figures

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

Remarks

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

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