



Council of the
European Union

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ADD 1

BUDGET 35

EXPLANATORY MEMORANDUM

Subject: Draft amending budget No 4 to the general budget for 2023: Reduction in payment appropriations - Other adjustments and technical updates:
Council position of 9 November 2023
– *Technical annex*

TECHNICAL ANNEX

VOLUME 1

TOTAL REVENUE

A. FINANCING OF THE UNION'S ANNUAL BUDGET

Calculation of the financing of the budget

Allocation of resources of the Union in order to ensure, pursuant to Article 311 of the Treaty on the Functioning of the European Union (TFEU), the financing of the Union's annual budget

Revenue description	Budget 2023 ¹	Budget 2022 ²	Change (%)
Miscellaneous revenue (Titles 3 to 6)	11 643 369 035	13 129 990 502	- 11,32
Surplus available from the preceding financial year (Chapter 2 0, Article 2 0 0)	2 519 010 950	3 227 058 807	- 21,94
Balances and adjustments (Chapters 2 1, 2 2, 2 3 and 2 4)	p.m.	- 247 000 000	—
Total revenue for Titles 2 to 6	14 162 379 985	16 110 049 309	- 12,09
Net amount of customs duties and sugar levies (Chapters 1 1 and 1 2)	23 730 100 000	23 764 800 000	- 0,15
VAT-based own resource at the uniform rate (Tables 1 and 2, Chapter 1 3)	22 458 526 500	19 714 233 150	+ 13,92
Plastic packaging waste own resource (Table 3, Chapter 1 7)	7 201 885 360	6 361 164 480	+ 13,22
Remainder to be financed by the additional resource (GNI-based own resource, Table 4, Chapter 1 4)	97 650 082 928	104 087 927 412	- 6,19
Appropriations to be covered by the own resources referred to in Article 2 of Decision (EU, Euratom) 2020/2053 ^{3,4}	151 040 594 788	153 928 125 042	- 1,88
Total revenue ⁵	165 202 974 773	170 038 174 351	- 2,84

¹ The figures in this column correspond to those in the 2023 budget (OJ L 58, 23.2.2023, p. 1) plus amending budgets No 1 to No 3/2023 and draft amending budget No 4/2023.

² The figures in this column correspond to those in the 2022 budget (OJ L 45, 24.2.2022, p. 1) plus amending budgets No 1/2022 to No 5/2022.

³ The own resources for the 2023 budget are determined on the basis of the budget forecasts adopted at the 188th meeting of the Advisory Committee on Own Resources on 25 May 2023.

⁴ The amount includes for 2023 EUR 1 309 775 000 in relation to liabilities of the Union resulting from the borrowing referred to in Article 5 of Decision (EU, Euratom) 2020/2053.

⁵ Article 310(1), third subparagraph, TFEU reads: 'The revenue and expenditure shown in the budget shall be in balance'.

TABLE 1

Calculation of capping of value added tax (VAT) bases pursuant to Article 2(1) point (b) of Decision (EU, Euratom) 2020/2053

Member State	1 % of non-capped VAT base	1 % of gross national income	Capping rate (in %)	1 % of gross national income multiplied by capping rate	1 % of capped VAT base ⁶	Member States whose VAT base is capped
	(1)	(2)	(3)	(4)	(5)	(6)
Belgium	2 342 269 000	5 828 132 000	50	2 914 066 000	2 342 269 000	
Bulgaria	455 875 000	924 697 000	50	462 348 500	455 875 000	
Czechia	1 270 905 000	3 003 189 000	50	1 501 594 500	1 270 905 000	
Denmark	1 594 670 000	3 897 664 000	50	1 948 832 000	1 594 670 000	
Germany	17 687 499 000	42 427 821 000	50	21 213 910 500	17 687 499 000	
Estonia	188 409 000	386 473 000	50	193 236 500	188 409 000	
Ireland	1 237 602 000	4 029 895 000	50	2 014 947 500	1 237 602 000	
Greece	914 662 000	2 223 599 000	50	1 111 799 500	914 662 000	
Spain	6 825 633 000	14 147 067 000	50	7 073 533 500	6 825 633 000	
France	13 841 919 000	28 830 383 000	50	14 415 191 500	13 841 919 000	
Croatia	433 756 000	734 940 000	50	367 470 000	367 470 000	Croatia
Italy	9 062 660 000	20 543 786 000	50	10 271 893 000	9 062 660 000	
Cyprus	193 199 000	267 816 000	50	133 908 000	133 908 000	Cyprus
Latvia	200 269 000	427 112 000	50	213 556 000	200 269 000	
Lithuania	322 375 000	720 872 000	50	360 436 000	322 375 000	
Luxembourg	412 049 000	554 378 000	50	277 189 000	277 189 000	Luxembourg
Hungary	823 591 000	1 838 244 000	50	919 122 000	823 591 000	
Malta	97 451 000	168 063 000	50	84 031 500	84 031 500	Malta
Netherlands	4 697 841 000	9 994 603 000	50	4 997 301 500	4 697 841 000	
Austria	2 261 194 000	4 792 481 000	50	2 396 240 500	2 261 194 000	
Poland	3 599 956 000	7 027 604 000	50	3 513 802 000	3 513 802 000	Poland
Portugal	1 250 409 000	2 542 012 000	50	1 271 006 000	1 250 409 000	
Romania	1 149 734 000	3 153 342 000	50	1 576 671 000	1 149 734 000	
Slovenia	318 422 000	635 175 000	50	317 587 500	317 587 500	Slovenia
Slovakia	538 092 000	1 190 606 000	50	595 303 000	538 092 000	
Finland	1 086 261 000	2 783 280 000	50	1 391 640 000	1 086 261 000	
Sweden	2 415 898 000	5 764 845 000	50	2 882 422 500	2 415 898 000	
Total	75 222 600 000	168 838 079 000		84 419 039 500	74 861 755 000	

⁶ The base to be used does not exceed 50 % of GNI.

TABLE 2

**Breakdown of own resource accruing from VAT,
pursuant to Article 2(1) point (b) of Decision (EU, Euratom) 2020/2053 (Chapter 1 3)**

Member State	1 % of capped VAT base	Uniform rate of VAT-based own resource (in %)	VAT-based own resource at uniform rate
	(1)	(2)	(3) = (1) × (2)
Belgium	2 342 269 000	0,30	702 680 700
Bulgaria	455 875 000	0,30	136 762 500
Czechia	1 270 905 000	0,30	381 271 500
Denmark	1 594 670 000	0,30	478 401 000
Germany	17 687 499 000	0,30	5 306 249 700
Estonia	188 409 000	0,30	56 522 700
Ireland	1 237 602 000	0,30	371 280 600
Greece	914 662 000	0,30	274 398 600
Spain	6 825 633 000	0,30	2 047 689 900
France	13 841 919 000	0,30	4 152 575 700
Croatia	367 470 000	0,30	110 241 000
Italy	9 062 660 000	0,30	2 718 798 000
Cyprus	133 908 000	0,30	40 172 400
Latvia	200 269 000	0,30	60 080 700
Lithuania	322 375 000	0,30	96 712 500
Luxembourg	277 189 000	0,30	83 156 700
Hungary	823 591 000	0,30	247 077 300
Malta	84 031 500	0,30	25 209 450
Netherlands	4 697 841 000	0,30	1 409 352 300
Austria	2 261 194 000	0,30	678 358 200
Poland	3 513 802 000	0,30	1 054 140 600
Portugal	1 250 409 000	0,30	375 122 700
Romania	1 149 734 000	0,30	344 920 200
Slovenia	317 587 500	0,30	95 276 250
Slovakia	538 092 000	0,30	161 427 600
Finland	1 086 261 000	0,30	325 878 300
Sweden	2 415 898 000	0,30	724 769 400
Total	74 861 755 000		22 458 526 500

TABLE 3

**Breakdown of own resource accruing from plastic packaging waste
pursuant to Article 2(1) point (c) of Decision (EU, Euratom) 2020/2053 (Chapter 1 7)**

Member State	Plastic packaging waste that is not recycled (kg)	Call rate per kg in EUR	Gross contribution	Lump sum reduction	Net contribution
	(1)	(2)	(3) = (1) × (2)	(4)	(5) = (3) – (4)
Belgium	211 801 800		169 441 440		169 441 440
Bulgaria	76 347 600		61 078 080	22 000 000	39 078 080
Czechia	152 087 500		121 670 000	32 187 600	89 482 400
Denmark	177 087 300		141 669 840		141 669 840
Germany	1 779 081 400		1 423 265 120		1 423 265 120
Estonia	30 978 000		24 782 400	4 000 000	20 782 400
Ireland	236 120 600		188 896 480		188 896 480
Greece	129 529 900		103 623 920	33 000 000	70 623 920
Spain	1 035 520 700		828 416 560	142 000 000	686 416 560
France	1 955 262 600		1 564 210 080		1 564 210 080
Croatia	46 773 800		37 419 040	13 000 000	24 419 040
Italy	1 299 206 400	0,80	1 039 365 120	184 048 000	855 317 120
Cyprus	10 508 300		8 406 640	3 000 000	5 406 640
Latvia	29 282 800		23 426 240	6 000 000	17 426 240
Lithuania	40 921 300		32 737 040	9 000 000	23 737 040
Luxembourg	15 441 900		12 353 520		12 353 520
Hungary	346 302 100		277 041 680	30 000 000	247 041 680
Malta	14 479 800		11 583 840	1 415 900	10 167 940
Netherlands	291 519 000		233 215 200		233 215 200
Austria	213 901 900		171 121 520		171 121 520
Poland	811 444 900		649 155 920	117 000 000	532 155 920
Portugal	282 309 500		225 847 600	31 322 000	194 525 600
Romania	346 971 100		277 576 880	60 000 000	217 576 880
Slovenia	29 817 200		23 853 760	6 279 700	17 574 060
Slovakia	56 745 400		45 396 320	17 000 000	28 396 320
Finland	111 172 900		88 938 320		88 938 320
Sweden	160 807 500		128 646 000		128 646 000
Total	9 891 423 200		7 913 138 560	711 253 200	7 201 885 360

TABLE 4

Determination of uniform rate and breakdown of own resource based on GNI pursuant to Article 2(1) point (d) of Decision (EU, Euratom) 2020/2053 (Chapter 1 4)

Member State	1 % of gross national income	Uniform rate of 'additional' own resource	'Additional' own resource at uniform rate
	(1)	(2)	(3) = (1) × (2)
Belgium	5 828 132 000		3 370 789 199
Bulgaria	924 697 000		534 812 640
Czechia	3 003 189 000		1 736 940 249
Denmark	3 897 664 000		2 254 273 533
Germany	42 427 821 000		24 538 778 597
Estonia	386 473 000		223 522 565
Ireland	4 029 895 000		2 330 751 352
Greece	2 223 599 000		1 286 052 459
Spain	14 147 067 000		8 182 172 374
France	28 830 383 000		16 674 492 552
Croatia	734 940 000		425 063 779
Italy	20 543 786 000		11 881 812 553
Cyprus	267 816 000		154 895 476
Latvia	427 112 000	0,5783653 ⁷	247 026 752
Lithuania	720 872 000		416 927 337
Luxembourg	554 378 000		320 632 987
Hungary	1 838 244 000		1 063 176 507
Malta	168 063 000		97 201 804
Netherlands	9 994 603 000		5 780 531 368
Austria	4 792 481 000		2 771 804 618
Poland	7 027 604 000		4 064 522 159
Portugal	2 542 012 000		1 470 211 484
Romania	3 153 342 000		1 823 783 530
Slovenia	635 175 000		367 363 167
Slovakia	1 190 606 000		688 605 173
Finland	2 783 280 000		1 609 752 518
Sweden	5 764 845 000		3 334 186 196
Total	168 838 079 000		97 650 082 928

⁷ Calculation of rate: (97 650 082 928) / (168 838 079 000) = 0,578365280547879.

TABLE 5

Annual GNI lump sum reductions for certain Member States and their financing pursuant to Article 2 paragraph (4) of Decision (EU, Euratom) 2020/2053 (Chapter 1 6)

Member State	Gross reduction	Percentage share of GNI base	Financing of the gross reduction in favour of Denmark, Germany, Netherlands, Austria and Sweden	Net financing of the reduction in favour of Denmark, Netherlands, Germany, Austria and Sweden
	(1)	(2)	(3)	(4) = (1) + (3)
Belgium		3,45	288 691 205	288 691 205
Bulgaria		0,55	45 804 023	45 804 023
Czechia		1,78	148 760 229	148 760 229
Denmark	- 414 697 040	2,31	193 067 233	- 221 629 807
Germany	- 4 038 071 182	25,13	2 101 623 432	- 1 936 447 750
Estonia		0,23	19 143 588	19 143 588
Ireland		2,39	199 617 175	199 617 175
Greece		1,32	110 143 949	110 143 949
Spain		8,38	700 762 066	700 762 066
France		17,08	1 428 086 737	1 428 086 737
Croatia		0,44	36 404 583	36 404 583
Italy		12,17	1 017 617 710	1 017 617 710
Cyprus		0,16	13 266 021	13 266 021
Latvia		0,25	21 156 604	21 156 604
Lithuania		0,43	35 707 737	35 707 737
Luxembourg		0,33	27 460 609	27 460 609
Hungary		1,09	91 055 741	91 055 741
Malta		0,10	8 324 847	8 324 847
Netherlands	- 2 113 084 920	5,92	495 073 548	- 1 618 011 372
Austria	- 621 495 565	2,84	237 391 177	- 384 104 388
Poland		4,16	348 105 957	348 105 957
Portugal		1,51	125 916 247	125 916 247
Romania		1,87	156 197 921	156 197 921
Slovenia		0,38	31 462 815	31 462 815
Slovakia		0,71	58 975 583	58 975 583
Finland		1,65	137 867 237	137 867 237
Sweden	- 1 175 891 608	3,41	285 556 341	- 890 335 267
Total	- 8 363 240 315	100,00	8 363 240 315	0
EU GDP price deflator, in EUR, (spring 2022 economic forecast):				
(a) 2020 EU27 = 107,0024 ; (b) 2023 EU27 = 117,7018				
Lump sum for Denmark in 2023 prices: 377 000 000 EUR × [(b/a)] = 414 697 040 EUR				
Lump sum for Germany in 2023 prices: 3 671 000 000 EUR × [(b/a)] = 4 038 071 182 EUR				
Lump sum for Netherlands in 2023 prices: 1 921 000 000 EUR × [(b/a)] = 2 113 084 920 EUR				
Lump sum for Austria in 2023 prices: 565 000 000 EUR × [(b/a)] = 621 495 565 EUR				
Lump sum for Sweden in 2023 prices: 1 069 000 000 EUR × [(b/a)] = 1 175 891 608 EUR				

TABLE 6

Summary of financing⁸ of the general budget by category of own resource and by Member State

Member State	Traditional own resources (TOR)				VAT-based own resource	Plastic-based own resource	GNI-based own resource	VAT and GNI-based own resources			Total own resources ⁹
	Net sugar sector levies (75 %)	Net customs duties (75 %)	Total net traditional own resources (75 %)	Collection costs (25 % of gross TOR) (p.m.)				GNI lump sum reductions and their financing	Total 'national contributions'	Share in total 'national contributions' (%)	
	(1)	(2)	(3) = (1) + (2)	(4)	(5)	(6)	(7)	(8)	(9) = (5) + (6) + (7) + (8)	(10)	(11) = (3) + (9)
Belgium	p.m.	2 164 100 000	2 164 100 000	721 366 667	702 680 700	169 441 440	3 370 789 199	288 691 205	4 531 602 544	3,56	6 695 702 544
Bulgaria	p.m.	170 300 000	170 300 000	56 766 667	136 762 500	39 078 080	534 812 640	45 804 023	756 457 243	0,59	926 757 243
Czechia	p.m.	449 700 000	449 700 000	149 900 000	381 271 500	89 482 400	1 736 940 249	148 760 229	2 356 454 378	1,85	2 806 154 378
Denmark	p.m.	444 600 000	444 600 000	148 200 000	478 401 000	141 669 840	2 254 273 533	- 221 629 807	2 652 714 566	2,08	3 097 314 566
Germany	p.m.	4 796 100 000	4 796 100 000	1 598 699 999	5 306 249 700	1 423 265 120	24 538 778 597	- 1 936 447 750	29 331 845 667	23,04	34 127 945 667
Estonia	p.m.	65 800 000	65 800 000	21 933 333	56 522 700	20 782 400	223 522 565	19 143 588	319 971 253	0,25	385 771 253
Ireland	p.m.	521 800 000	521 800 000	173 933 333	371 280 600	188 896 480	2 330 751 352	199 617 175	3 090 545 607	2,43	3 612 345 607
Greece	p.m.	338 700 000	338 700 000	112 900 000	274 398 600	70 623 920	1 286 052 459	110 143 949	1 741 218 928	1,37	2 079 918 928
Spain	p.m.	2 101 500 000	2 101 500 000	700 500 000	2 047 689 900	686 416 560	8 182 172 374	700 762 066	11 617 040 900	9,12	13 718 540 900
France	p.m.	2 191 900 000	2 191 900 000	730 633 333	4 152 575 700	1 564 210 080	16 674 492 552	1 428 086 737	23 819 365 069	18,71	26 011 265 069
Croatia	p.m.	60 500 000	60 500 000	20 166 667	110 241 000	24 419 040	425 063 779	36 404 583	596 128 402	0,47	656 628 402
Italy	p.m.	2 645 600 000	2 645 600 000	881 866 667	2 718 798 000	855 317 120	11 881 812 553	1 017 617 710	16 473 545 383	12,94	19 119 145 383
Cyprus	p.m.	40 600 000	40 600 000	13 533 333	40 172 400	5 406 640	154 895 476	13 266 021	213 740 537	0,17	254 340 537
Latvia	p.m.	66 700 000	66 700 000	22 233 333	60 080 700	17 426 240	247 026 752	21 156 604	345 690 296	0,27	412 390 296
Lithuania	p.m.	159 000 000	159 000 000	53 000 000	96 712 500	23 737 040	416 927 337	35 707 737	573 084 614	0,45	732 084 614
Luxembourg	p.m.	15 900 000	15 900 000	5 300 000	83 156 700	12 353 520	320 632 987	27 460 609	443 603 816	0,35	459 503 816
Hungary	p.m.	248 900 000	248 900 000	82 966 667	247 077 300	247 041 680	1 063 176 507	91 055 741	1 648 351 228	1,29	1 897 251 228
Malta	p.m.	22 300 000	22 300 000	7 433 333	25 209 450	10 167 940	97 201 804	8 324 847	140 904 041	0,11	163 204 041
Netherlands	p.m.	3 723 300 000	3 723 300 000	1 241 100 000	1 409 352 300	233 215 200	5 780 531 368	- 1 618 011 372	5 805 087 496	4,56	9 528 387 496
Austria	p.m.	288 200 000	288 200 000	96 066 667	678 358 200	171 121 520	2 771 804 618	- 384 104 388	3 237 179 950	2,54	3 525 379 950
Poland	p.m.	1 417 800 000	1 417 800 000	472 600 000	1 054 140 600	532 155 920	4 064 522 159	348 105 957	5 998 924 636	4,71	7 416 724 636
Portugal	p.m.	266 100 000	266 100 000	88 700 000	375 122 700	194 525 600	1 470 211 484	125 916 247	2 165 776 031	1,70	2 431 876 031
Romania	p.m.	324 800 000	324 800 000	108 266 667	344 920 200	217 576 880	1 823 783 530	156 197 921	2 542 478 531	2,00	2 867 278 531

⁸ p.m. (own resources + other revenue = total revenue = total expenditure); (151 040 594 788 + 14 162 379 985 = 165 202 974 773 = 165 202 974 773).

⁹ Total own resources as percentage of GNI: (151 040 594 788) / (16 883 807 900 000) = 0,89 %; total own resources ceiling in accordance with Articles 3 and 6 of Decision (EU, Euratom) 2020/2053: 2,00 %.

Member State	Traditional own resources (TOR)				VAT-based own resource	Plastic-based own resource	GNI-based own resource	VAT and GNI-based own resources			Total own resources ⁹
	Net sugar sector levies (75 %)	Net customs duties (75 %)	Total net traditional own resources (75 %)	Collection costs (25 % of gross TOR) (p.m.)				GNI lump sum reductions and their financing	Total 'national contributions'	Share in total 'national contributions' (%)	
	(1)	(2)	(3) = (1) + (2)	(4)	(5)	(6)	(7)	(8)	(9) = (5) + (6) + (7) + (8)	(10)	(11) = (3) + (9)
Slovenia	p.m.	244 300 000	244 300 000	81 433 333	95 276 250	17 574 060	367 363 167	31 462 815	511 676 292	0,40	755 976 292
Slovakia	p.m.	126 600 000	126 600 000	42 200 000	161 427 600	28 396 320	688 605 173	58 975 583	937 404 676	0,74	1 064 004 676
Finland	p.m.	212 000 000	212 000 000	70 666 667	325 878 300	88 938 320	1 609 752 518	137 867 237	2 162 436 375	1,70	2 374 436 375
Sweden	p.m.	623 000 000	623 000 000	207 666 667	724 769 400	128 646 000	3 334 186 196	- 890 335 267	3 297 266 329	2,59	3 920 266 329
Total	p.m.	23 730 100 000	23 730 100 000	7 910 033 333	22 458 526 500	7 201 885 360	97 650 082 928	0	127 310 494 788	100,00	151 040 594 788

B. GENERAL STATEMENT OF REVENUE BY BUDGET HEADING

REVENUE —

Figures

Title	Heading	Budget 2023	Council position on DAB No 4/2023	New amount
1	OWN RESOURCES	154 295 406 837	-3 254 812 049	151 040 594 788
2	SURPLUSES, BALANCES AND ADJUSTMENTS	2 519 010 950		2 519 010 950
3	ADMINISTRATIVE REVENUE	1 894 666 175		1 894 666 175
4	FINANCIAL REVENUE, DEFAULT INTEREST AND FINES	710 280 669		710 280 669
5	BUDGETARY GUARANTEES, BORROWING-AND-LENDING OPERATIONS	p.m.		p.m.
6	REVENUE, CONTRIBUTIONS AND REFUNDS RELATED TO UNION POLICIES	9 038 422 191		9 038 422 191
	Total	168 457 786 822	-3 254 812 049	165 202 974 773

TITLE 1 — OWN RESOURCES

Figures

Title Chapter	Heading	Budget 2023	Council position on DAB No 4/2023	New amount
1 1	LEVIES AND OTHER DUTIES PROVIDED FOR UNDER THE COMMON ORGANISATION OF THE MARKETS IN SUGAR	p.m.		p.m.
1 2	CUSTOMS DUTIES AND OTHER DUTIES	23 730 100 000		23 730 100 000
1 3	OWN RESOURCE BASED ON VALUE ADDED TAX	22 458 526 500		22 458 526 500
1 4	OWN RESOURCE BASED ON GROSS NATIONAL INCOME	100 904 894 977	-3 254 812 049	97 650 082 928
1 6	GNI LUMP SUM REDUCTIONS GRANTED TO CERTAIN MEMBER STATES AND THEIR FINANCING	0		0
1 7	OWN RESOURCE BASED ON NON-RECYCLED PLASTIC PACKAGING WASTE	7 201 885 360		7 201 885 360
	Title 1 — Total	154 295 406 837	-3 254 812 049	151 040 594 788

CHAPTER 1 4 — OWN RESOURCE BASED ON GROSS NATIONAL INCOME

Figures

Title Chapter Article Item	Heading	Budget 2023	Council position on DAB No 4/2023	New amount
1 4	OWN RESOURCE BASED ON GROSS NATIONAL INCOME			
1 4 0	Own resource based on gross national income	100 904 894 977	-3 254 812 049	97 650 082 928
	Chapter 1 4 — Total	100 904 894 977	-3 254 812 049	97 650 082 928

Article 1 4 0 — Own resource based on gross national income

Figures

Budget 2023	Council position on DAB No 4/2023	New amount
100 904 894 977	-3 254 812 049	97 650 082 928

Remarks

The GNI-based resource is an ‘additional’ resource, providing the revenue required to cover expenditure in excess of the amount yielded by traditional own resources, VAT-based payments, the plastic-based own resource and other revenue in any particular year. By implication, the GNI-based resource ensures that the budget is always balanced *ex ante*.

The GNI call rate is determined by the additional revenue needed to finance the budgeted expenditure not covered by the other resources (plastic-based own resource, VAT-based resource, traditional own resources and other revenue). Thus a call rate is applied to the GNI of each of the Member States.

The rate to be applied to the Member States' GNI for the financial year 2023 is 0,5784 %.

Legal basis

Council Decision (EU, Euratom) 2020/2053 of 14 December 2020 on the system of own resources of the European Union and repealing Decision 2014/335/EU, Euratom (OJ L 424, 15.12.2020, p. 1), and in particular Article 2(1), point (d), thereof.

Council Regulation (EU, Euratom) 2021/770 of 30 April 2021 on the calculation of the own resource based on plastic packaging waste that is not recycled, on the methods and procedure for making available that own resource, on the measures to meet cash requirements, and on certain aspects of the own resource based on gross national income (OJ L 165, 11.5.2021, p. 15), and in particular Article 4(1) thereof.

Member State	Budget 2023	Council position on DAB No 4/2023	New amount
Belgium	3 483 142 256	- 112 353 057	3 370 789 199
Bulgaria	552 638 683	- 17 826 043	534 812 640
Czechia	1 794 834 864	- 57 894 615	1 736 940 249
Denmark	2 329 411 581	- 75 138 048	2 254 273 533
Germany	25 356 689 959	- 817 911 362	24 538 778 597
Estonia	230 972 881	- 7 450 316	223 522 565
Ireland	2 408 438 512	- 77 687 160	2 330 751 352
Greece	1 328 918 363	- 42 865 904	1 286 052 459
Spain	8 454 895 473	- 272 723 099	8 182 172 374
France	17 230 276 404	- 555 783 852	16 674 492 552
Croatia	439 231 742	- 14 167 963	425 063 779
Italy	12 277 849 766	- 396 037 213	11 881 812 553
Cyprus	160 058 356	- 5 162 880	154 895 476
Latvia	255 260 494	- 8 233 742	247 026 752
Lithuania	430 824 100	- 13 896 763	416 927 337
Luxembourg	331 320 128	- 10 687 141	320 632 987
Hungary	1 098 613 647	- 35 437 140	1 063 176 507
Malta	100 441 674	- 3 239 870	97 201 804
Netherlands	5 973 204 457	- 192 673 089	5 780 531 368
Austria	2 864 192 692	- 92 388 074	2 771 804 618
Poland	4 199 998 293	- 135 476 134	4 064 522 159
Portugal	1 519 215 662	- 49 004 178	1 470 211 484
Romania	1 884 572 753	- 60 789 223	1 823 783 530
Slovenia	379 607 888	- 12 244 721	367 363 167
Slovakia	711 557 334	- 22 952 161	688 605 173
Finland	1 663 407 791	- 53 655 273	1 609 752 518
Sweden	3 445 319 224	- 111 133 028	3 334 186 196
Article 1 4 0 — Total	100 904 894 977	-3 254 812 049	97 650 082 928

SECTION III — COMMISSION

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Budget 2023		Council position on DAB No 4/2023		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
01	Research and Innovation	13 576 916 265	12 856 550 089	-280 000 000	-264 000 000	13 296 916 265	12 592 550 089
02	European Strategic Investments	4 898 772 853	4 735 239 148		-348 560 284	4 898 772 853	4 386 678 864
	Reserves(30 02 02)	3 972 000 4 902 744 853	3 972 000 4 739 211 148			3 972 000 4 902 744 853	3 972 000 4 390 650 864
03	Single Market	939 232 234	943 158 600			939 232 234	943 158 600
04	Space	2 167 913 237	2 163 472 237			2 167 913 237	2 163 472 237
	Reserves(30 01 01, 30 02 02)	108 250 000 2 276 163 237	100 500 000 2 263 972 237			108 250 000 2 276 163 237	100 500 000 2 263 972 237
05	Regional Development and Cohesion	46 185 600 509	37 889 317 525		-1 081 269 891	46 185 600 509	36 808 047 634
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		-649 500 000	21 759 568 963	16 875 341 807
	Reserves(30 02 02)	3 666 000 21 763 234 963	3 666 000 17 528 507 807			3 666 000 21 763 234 963	3 666 000 16 879 007 807
08	Agriculture and Maritime Policy	54 874 041 540	56 830 516 403		-685 000 000	54 874 041 540	56 145 516 403
	Reserves(30 02 02)	3 460 000 54 877 501 540	3 460 000 56 833 976 403			3 460 000 54 877 501 540	3 460 000 56 148 976 403
09	Environment and Climate Action	2 338 340 081	596 267 258	2 301 604	2 301 604	2 340 641 685	598 568 862
	Reserves(30 02 02)	2 301 604 2 340 641 685	2 301 604 598 568 862	-2 301 604	-2 301 604		
10	Migration	1 626 790 540	1 502 088 787		-259 000 000	1 626 790 540	1 243 088 787
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 01, 30 02 02)	187 027 699 1 427 914 001	31 000 000 578 336 660			187 027 699 1 427 914 001	31 000 000 578 336 660
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	4 059 678 702	4 059 678 702	-27 619 000	-27 619 000	4 032 059 702	4 032 059 702
21	European Schools and Pensions	2 566 476 000	2 566 476 000	57 787 126	57 787 126	2 624 263 126	2 624 263 126
30	Reserves	3 113 830 332	2 744 693 604	-2 301 604	-2 301 604	3 111 528 728	2 742 392 000
	Total	182 037 039 433	163 770 740 149	-249 831 874	-3 257 162 049	181 787 207 559	160 513 578 100
	Of which Reserves: 30 01 01, 30 02 01, 30 02 02	308 677 303	144 899 604	-2 301 604	-2 301 604	306 375 699	142 598 000

TITLE 01 — RESEARCH AND INNOVATION

Figures

Title Chapter	Heading	FF	Budget 2023		Council position on DAB No 4/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01 01	Support administrative expenditure of the 'Research and Innovation' cluster	1	878 610 121	878 610 121			878 610 121	878 610 121
01 02	Horizon Europe	1	11 669 289 389	11 129 768 658			11 669 289 389	11 129 768 658
01 03	Euratom Research and Training Programme	1	169 188 183	167 001 765			169 188 183	167 001 765
01 04	International Thermonuclear Experimental Reactor (ITER)	1	832 128 572	663 509 002	-280 000 000	-264 000 000	552 128 572	399 509 002
01 20	Pilot projects, preparatory actions, prerogatives and other actions	1	27 700 000	17 660 543			27 700 000	17 660 543
	Title 01 — Total		13 576 916 265	12 856 550 089	-280 000 000	-264 000 000	13 296 916 265	12 592 550 089

CHAPTER 01 04 — INTERNATIONAL THERMONUCLEAR EXPERIMENTAL REACTOR (ITER)

Figures

Title Chapter Article Item	Heading	FF	Budget 2023		Council position on DAB No 4/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01 04	International Thermonuclear Experimental Reactor (ITER)							
01 04 01	Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — and the Development of Fusion Energy	1	832 128 572	513 509 002	-280 000 000	-264 000 000	552 128 572	249 509 002
01 04 99	Completion of previous programmes and activities							
01 04 99 01	Completion of previous ITER activities (prior to 2021)	1	p.m.	150 000 000			p.m.	150 000 000
	<i>Article 01 04 99 — Subtotal</i>		p.m.	150 000 000			p.m.	150 000 000
	Chapter 01 04 — Total		832 128 572	663 509 002	-280 000 000	-264 000 000	552 128 572	399 509 002

Remarks

The ITER project aims to demonstrate fusion as a viable and sustainable source of energy by building and operating an experimental fusion reactor as a major step towards the creation of prototype reactors for fusion power stations that are safe, sustainable, environmentally responsible and economically viable. Fusion is expected to play an important role in Europe's future energy landscape as a climate friendly energy source. It is particularly important following the 2015 Paris Agreement on climate change and the Union commitment to lead the way in decarbonising the economy and tackling climate change in a cost effective manner. In this regard, it will contribute to the European Green Deal objective of no net greenhouse gas emissions in 2050 and will foster the mobilisation of European high-tech industries, which are involved in the construction of ITER and provide the Union with a global competitive advantage in this promising sector.

The European Joint Undertaking for ITER and the Development of Fusion for Energy has been established by Decision [2007/198/Euratom](#). The tasks of the Joint Undertaking are as follows:

- to provide the contribution of Euratom to the ITER International Fusion Energy Organisation,

- to provide the contribution of Euratom to broader approach activities with Japan for the rapid realisation of fusion energy,
- to prepare and coordinate a programme of activities in preparation for the construction of a demonstration fusion reactor and related facilities.

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

Council Decision 2007/198/Euratom of 27 March 2007 establishing the European Joint Undertaking for ITER and the Development of Fusion Energy and conferring advantages upon it (OJ L 90, 30.3.2007, p. 58).

Article 01 04 01 — Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — and the Development of Fusion Energy

Figures

Budget 2023		Council position on DAB No 4/2023		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
832 128 572	513 509 002	-280 000 000	-264 000 000	552 128 572	249 509 002

Remarks

This appropriation is intended to cover the administrative and running costs of the European Joint Undertaking for ITER- and the Development of Fusion Energy (Fusion for Energy).

TITLE 02 — EUROPEAN STRATEGIC INVESTMENTS

Figures

Title Chapter	Heading	FF	Budget 2023		Council position on DAB No 4/2023		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	2 977 850 530	2 874 208 370			2 977 850 530	2 874 208 370
02 04	Digital Europe Programme	1	1 309 908 996	1 187 658 511		-348 560 284	1 309 908 996	839 098 227
02 10	Decentralised agencies	1	201 446 565	201 446 565			201 446 565	201 446 565
	Reserves(30 02 02)		3 972 000	3 972 000			3 972 000	3 972 000
			205 418 565	205 418 565			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		4 898 772 853	4 735 239 148		-348 560 284	4 898 772 853	4 386 678 864
	Reserves(30 02 02)		3 972 000	3 972 000			3 972 000	3 972 000
	Total including reserves		4 902 744 853	4 739 211 148			4 902 744 853	4 390 650 864

CHAPTER 02 04 — DIGITAL EUROPE PROGRAMME

Figures

Title Chapter Article Item	Heading	FF	Budget 2023		Council position on DAB No 4/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 04	Digital Europe Programme							
02 04 01	Cybersecurity							
02 04 01 10	Cybersecurity	1	24 361 553	20 484 548			24 361 553	20 484 548
02 04 01 11	European Cybersecurity Industrial, Technology and Research Competence Centre	1	179 058 443	220 374 625		-65 653 251	179 058 443	154 721 374
	<i>Article 02 04 01 — Subtotal</i>		203 419 996	240 859 173		-65 653 251	203 419 996	175 205 922
02 04 02	High-performance computing							
02 04 02 10	High-performance computing	1	16 232 897	48 511 645		-24 803 554	16 232 897	23 708 091
02 04 02 11	High-Performance Computing Joint Undertaking (EuroHPC)	1	327 579 870	222 883 260			327 579 870	222 883 260
	<i>Article 02 04 02 — Subtotal</i>		343 812 767	271 394 905		-24 803 554	343 812 767	246 591 351
02 04 03	Artificial intelligence	1	226 316 819	383 852 545		-156 431 542	226 316 819	227 421 003
02 04 04	Skills	1	66 902 708	71 451 814		-49 440 166	66 902 708	22 011 648
02 04 05	Deployment							
02 04 05 01	Deployment	1	138 788 882	118 924 456		-45 500 204	138 788 882	73 424 252
02 04 05 02	Deployment / Interoperability	1	23 789 959	27 283 590		-6 731 567	23 789 959	20 552 023
	<i>Article 02 04 05 — Subtotal</i>		162 578 841	146 208 046		-52 231 771	162 578 841	93 976 275
02 04 06	Semiconductors							
02 04 06 10	Semiconductors – Chips Fund InvestEU	1	35 000 000	2 000 000			35 000 000	2 000 000
02 04 06 11	Semiconductors – Chips Joint Undertaking	1	271 877 865	71 712 028			271 877 865	71 712 028
	<i>Article 02 04 06 — Subtotal</i>		306 877 865	73 712 028			306 877 865	73 712 028
02 04 99	Completion of previous programmes and activities							
02 04 99 01	Completion of previous programmes in the field of interoperability solutions for public administrations, businesses and citizens (ISA) (prior to 2021)	1	p.m.	180 000			p.m.	180 000
02 04 99 02	Completion of the European High-Performance Computing Joint Undertaking (EuroHPC) under the previous programme Connecting Europe Facility (CEF) — ICT (prior to 2021)	1	p.m.	p.m.			p.m.	p.m.
	<i>Article 02 04 99 — Subtotal</i>		p.m.	180 000			p.m.	180 000
	Chapter 02 04 — Total		1 309 908 996	1 187 658 511		-348 560 284	1 309 908 996	839 098 227

Remarks

Appropriations under this chapter are intended to cover actions focused on reinforcing Europe's capacities in high performance computing, artificial intelligence, cybersecurity and advanced digital

skills, development and deployment of cutting-edge and next generation semiconductor and quantum technologies and ensuring their wide use across the economy and society. Fostered simultaneously, these will help create a thriving data economy, promote inclusiveness and equal opportunities for all and ensure value creation. Most importantly, the programme will concentrate on the areas where no single Member State alone can ensure the level required for digital success. Focus will also be placed on those areas where public spending has the highest impact, notably on improving efficiency and quality of services in areas of public interest such as health, environment, climate, mobility and public administrations, and helping small and medium-sized enterprises (SMEs) to adapt to digital change.

The Digital Europe Programme will also consider the added value of combining digital with other enabling technologies in order to maximise benefits from digitisation.

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) 2021/694 of the European Parliament and of the Council of 29 April 2021 establishing the Digital Europe Programme and repealing Decision (EU) 2015/2240 (OJ L 166, 11.5.2021, p. 1).

Article 02 04 01 — Cybersecurity

Item 02 04 01 11 — European Cybersecurity Industrial, Technology and Research Competence Centre

Figures

Budget 2023		Council position on DAB No 4/2023		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
179 058 443	220 374 625		-65 653 251	179 058 443	154 721 374

Remarks

The European Cybersecurity Industrial, Technology and Research Competence Centre shall contribute to the implementation of the cybersecurity part of the Digital Europe Programme and of Horizon Europe. The objective of the Centre is to enhance cybersecurity capabilities, knowledge and infrastructures at the service of industries, the public sector and research communities.

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

EFTA-EEA 5 246 412 6 6 0 0

Legal basis

Regulation (EU) 2021/694 of the European Parliament and of the Council of 29 April 2021 establishing the Digital Europe Programme and repealing Decision (EU) 2015/2240 (OJ L 166, 11.5.2021, p. 1).

Regulation (EU) 2021/695 of the European Parliament and of the Council of 28 April 2021 establishing Horizon Europe – the Framework Programme for Research and Innovation, laying down its rules for participation and dissemination, and repealing Regulations (EU) No 1290/2013 and (EU) No 1291/2013 (OJ L 170, 12.5.2021, p. 1).

Regulation (EU) 2021/887 of the European Parliament and of the Council of 20 May 2021 establishing the European Cybersecurity Industrial, Technology and Research Competence Centre and the Network of National Coordination Centres (OJ L 202, 8.6.2021, p. 1).

Article 02 04 02 — High-performance computing

Item 02 04 02 10 — High-performance computing

Figures

Budget 2023		Council position on DAB No 4/2023		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
16 232 897	48 511 645		-24 803 554	16 232 897	23 708 091

Remarks

This appropriation is intended to cover actions to build-up and strengthen the Union's high performance computing and data processing capacities, and ensure their wide use both in areas of public interest such as health, climate, environment, and security, and by industry, notably SMEs.

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

EFTA-EEA 475 624 6 6 0 0

Article 02 04 03 — Artificial intelligence

Figures

Budget 2023		Council position on DAB No 4/2023		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
226 316 819	383 852 545		-156 431 542	226 316 819	227 421 003

Remarks

This appropriation is intended to cover actions to develop capacity in artificial intelligence (AI) in Europe in line with the Digital Services Act package. To this end, actions will focus on building-up and reinforcing core AI capacities, with a particular attention to data resources and federated cloud infrastructure, by making them accessible to all businesses and public administrations. Actions will also reinforce and foster links between existing AI testing and experimentation facilities in Member States and will support the establishment of libraries of AI algorithms.

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

EFTA-EEA 6 631 083 6 6 0 0

Article 02 04 04 — Skills

Figures

Budget 2023		Council position on DAB No 4/2023		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
66 902 708	71 451 814		-49 440 166	66 902 708	22 011 648

Remarks

This appropriation is intended to cover actions to ensure that the current and future labour force can easily acquire advanced digital skills, notably in high-performance computing, artificial intelligence and cybersecurity, by offering students, graduates, and existing workers the means to acquire and develop these skills, no matter where they are situated.

The Digital Europe Programme shall ensure the effective promotion of equal opportunities for all, and the implementation of gender mainstreaming in its actions.

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

EFTA-EEA 1 960 249 6 6 0 0

Article 02 04 05 — Deployment

Item 02 04 05 01 — Deployment

Figures

Budget 2023		Council position on DAB No 4/2023		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
138 788 882	118 924 456		-45 500 204	138 788 882	73 424 252

Remarks

This appropriation is intended to cover actions to expand the best use of digital capacities, notably high-performance computing, artificial intelligence and cybersecurity, across the economy in areas of public interest and society, including the deployment of interoperable solutions in areas of public interest, and to facilitate access to technology and know-how for all businesses, notably SMEs.

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

EFTA-EEA 4 066 514 6 6 0 0

Item 02 04 05 02 — Deployment / Interoperability

Figures

Budget 2023		Council position on DAB No 4/2023		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
23 789 959	27 283 590		-6 731 567	23 789 959	20 552 023

Remarks

This appropriation is intended to cover the interoperability block of the Digital Europe Programme that is the successor of the ISA² programme that ended in December 2020.

Interoperability of European public services concerns all levels of administration: Union, national, regional and local. The aim of the interoperability block of the Digital Europe Programme is to eliminate fragmentation of European services, and to implement a holistic cross-sector and cross-border approach to interoperability. It will facilitate and support the design, development, update, use and deployment of interoperable solutions and frameworks by European public administrations, businesses and citizens. It will also offer public administrations access to testing and piloting of digital technologies, including their cross-border use.

The interoperability block will be implemented in close cooperation and coordination in the context of the Digital Europe Programme with DG CNECT, Member States and Commission services concerned via projects and accompanying measures (awareness raising, promotion, community building, etc.).

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

EFTA-EEA

697 046 6 6 0 0

TITLE 05 — REGIONAL DEVELOPMENT AND COHESION

Figures

Title Chapter	Heading	FF	Budget 2023		Council position on DAB No 4/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 01	Support administrative expenditure of the 'Regional Development and Cohesion' cluster	2	14 910 318	14 910 318			14 910 318	14 910 318
05 02	European Regional Development Fund (ERDF)	2	38 387 742 464	27 309 784 658		-1 081 269 891	38 387 742 464	26 228 514 767
05 03	Cohesion Fund (CF)	2	7 747 708 192	10 524 512 549			7 747 708 192	10 524 512 549
05 04	Support to the Turkish Cypriot community	2	31 739 535	35 000 000			31 739 535	35 000 000
05 20	Pilot projects, preparatory actions, prerogatives and other actions	2	3 500 000	5 110 000			3 500 000	5 110 000
	Title 05 — Total		46 185 600 509	37 889 317 525		-1 081 269 891	46 185 600 509	36 808 047 634

CHAPTER 05 02 — EUROPEAN REGIONAL DEVELOPMENT FUND (ERDF)

Figures

Title Chapter Article Item	Heading	FF	Budget 2023		Council position on DAB No 4/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 02	European Regional Development Fund (ERDF)							
05 02 01	ERDF — Operational expenditure	2.1	38 086 018 122	3 806 386 073		-1 070 000 000	38 086 018 122	2 736 386 073
05 02 02	ERDF — Operational technical assistance	2.1	104 166 916	64 350 000			104 166 916	64 350 000
05 02 03	European Urban Initiative	2.1	63 090 331	44 163 232			63 090 331	44 163 232
05 02 04	Just Transition Fund (JTF) — Contribution from the ERDF	2.1	75 214 080	p.m.			75 214 080	p.m.
05 02 05	ERDF — Financing under REACT-EU							
05 02 05 01	ERDF — Operational expenditure — Financing under REACT-EU	2.1	p.m.	p.m.			p.m.	p.m.
05 02 05 02	ERDF — Operational technical assistance — Financing under REACT-EU	2.1	p.m.	p.m.			p.m.	p.m.
05 02 05 03	European Territorial Cooperation — Operational expenditure — Financing under REACT-EU	2.1	p.m.	p.m.			p.m.	p.m.
	<i>Article 05 02 05 — Subtotal</i>		p.m.	p.m.			p.m.	p.m.
05 02 06	InvestEU Fund — Contribution from the ERDF	2.1	p.m.	p.m.			p.m.	p.m.
05 02 07	Border Management and Visa Instrument (BMVI) — Contribution from the ERDF	2.1	59 253 015	17 177 518			59 253 015	17 177 518
05 02 08	European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Contribution from the ERDF	2.1	p.m.	p.m.			p.m.	p.m.
05 02 09	Horizon Europe — Contribution from the ERDF	2.1	p.m.	p.m.			p.m.	p.m.
05 02 10	Digital Europe — Contribution from the ERDF	2.1	p.m.	p.m.			p.m.	p.m.
05 02 11	Recovery and Resilience Facility - Contribution from ERDF	2.1	p.m.	p.m.			p.m.	p.m.
05 02 99	Completion of previous programmes and activities							
05 02 99 01	Completion of the ERDF — Operational expenditure (prior to 2021)	2.1	p.m.	23 318 976 880			p.m.	23 318 976 880
05 02 99 02	Completion of the ERDF — Operational technical assistance (prior to 2021)	2.1	p.m.	24 750 000			p.m.	24 750 000
05 02 99 03	Completion of the ERDF — Article 25 — Article 11 (prior to 2021)	2.1	p.m.	835 400		-439 426	p.m.	395 974
05 02 99 04	Completion of the ERDF — Innovative actions in the field of sustainable urban development (prior to 2021)	2.1	p.m.	33 145 555		-10 830 465	p.m.	22 315 090
	<i>Article 05 02 99 — Subtotal</i>		p.m.	23 377 707 835		-11 269 891	p.m.	23 366 437 944
	Chapter 05 02 — Total		38 387 742 464	27 309 784 658		-1 081 269 891	38 387 742 464	26 228 514 767

Remarks

ERDF support under the Investment for jobs and growth goal and for the European territorial cooperation goal (Interreg) in the 2021-2027 and preceding programming periods.

It will cover the following three categories of regions:

- less developed regions, with a GDP per capita less than 75 % of the average GDP of the Union,
- transition regions, with a GDP per capita between 75 % and 100 % of the average GDP of the Union,
- more developed regions, with a GDP per capita above 100 % of the average GDP of the Union.

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 European Union Recovery Instrument entered in the statement of revenue give rise to the provision of appropriations for programmes financed under the REACT-EU under Titles 05 and 07 for a total amount of EUR 50 620 000 000 in commitments. The amounts indicated in the budget remarks of the relevant budget lines under this title provide information about the expected amount of legal commitments in 2022.

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 433 I, 22.12.2020, p. 23).

Regulation (EU) 2020/2221 of the European Parliament and of the Council of 23 December 2020 amending Regulation (EU) No 1303/2013 as regards additional resources and implementing arrangements to provide assistance for fostering crisis repair in the context of the COVID-19

pandemic and its social consequences and for preparing a green, digital and resilient recovery of the economy (REACT-EU) (OJ L 437, 28.12.2020, p. 30).

Regulation (EU) 2021/1056 of the European Parliament and of the Council of 24 June 2021 establishing the Just Transition Fund (OJ L 231, 30.6.2021, p. 1).

Regulation (EU) 2021/1058 of the European Parliament and of the Council of 24 June 2021 on the European Regional Development Fund and on the Cohesion Fund (OJ L 231, 30.6.2021, p. 60).

Regulation (EU) 2021/1059 of the European Parliament and of the Council of 24 June 2021 on specific provisions for the European territorial cooperation goal (Interreg) supported by the European Regional Development Fund and external financing instruments (OJ L 231, 30.6.2021, p. 94).

Regulation (EU) 2021/1060 of the European Parliament and of the Council of 24 June 2021 laying down common provisions on the European Regional Development Fund, the European Social Fund Plus, the Cohesion Fund, the Just Transition Fund and the European Maritime, Fisheries and Aquaculture Fund and financial rules for those and for the Asylum, Migration and Integration Fund, the Internal Security Fund and the Instrument for Financial Support for Border Management and Visa Policy (OJ L 231, 30.6.2021, p. 159).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 29 May 2018, on a mechanism to resolve legal and administrative obstacles in a cross-border context (COM(2018) 373 final).

Article 05 02 01 — ERDF — Operational expenditure

Figures

Budget 2023		Council position on DAB No 4/2023		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
38 086 018 122	3 806 386 073		-1 070 000 000	38 086 018 122	2 736 386 073

Remarks

This appropriation is intended to cover ERDF support under the Investment for jobs and growth goal and for the European territorial cooperation goal (Interreg) in the 2021-2027 programming period.

It will cover the following three categories of regions:

- less developed regions, with a GDP per capita less than 75 % of the average GDP of the Union,
- transition regions, with a GDP per capita between 75 % and 100 % of the average GDP of the Union,
- more developed regions, with a GDP per capita above 100 % of the average GDP of the Union.

Article 05 02 99 — Completion of previous programmes and activities

Remarks

Appropriations under this article are intended to cover payments in respect of commitments remaining to be settled from previous years and they include the pre-financing for programmes relating to the period 2014-2020, taking into account the guidance provided by the European Council.

Item 05 02 99 03 — Completion of the ERDF — Article 25 — Article 11 (prior to 2021)

Figures

Budget 2023		Council position on DAB No 4/2023		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	835 400		-439 426	p.m.	395 974

Legal basis

Regulation (EU) No 1301/2013 of the European Parliament and of the Council of 17 December 2013 on the European Regional Development Fund and on specific provisions concerning the Investment for growth and jobs goal and repealing Regulation (EC) No 1080/2006 (OJ L 347, 20.12.2013, p. 289).

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) 2017/825 of the European Parliament and of the Council of 17 May 2017 on the establishment of the Structural Reform Support Programme for the period 2017 to 2020 and amending Regulations (EU) No 1303/2013 and (EU) No 1305/2013 (OJ L 129, 19.5.2017, p. 1).

Item 05 02 99 04 — Completion of the ERDF — Innovative actions in the field of sustainable urban development (prior to 2021)

Figures

Budget 2023		Council position on DAB No 4/2023		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	33 145 555		-10 830 465	p.m.	22 315 090

Legal basis

Regulation (EU) No 1301/2013 of the European Parliament and of the Council of 17 December 2013 on the European Regional Development Fund and on specific provisions concerning the Investment for growth and jobs goal and repealing Regulation (EC) No 1080/2006 (OJ L 347, 20.12.2013, p. 289).

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).

TITLE 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES

Figures

Title Chapter	Heading	FF	Budget 2023		Council position on DAB No 4/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 01	Support administrative expenditure of the 'Investing in People, Social Cohesion and Values' cluster	2	102 379 825	102 379 825			102 379 825	102 379 825
07 02	European Social Fund Plus (ESF+)	2	16 859 496 491	13 109 215 179		-650 000 000	16 859 496 491	12 459 215 179
07 03	Erasmus+	2	3 614 429 241	3 237 501 000			3 614 429 241	3 237 501 000
07 04	European Solidarity Corps	2	137 298 196	117 220 000			137 298 196	117 220 000
07 05	Creative Europe	2	310 328 116	289 999 987			310 328 116	289 999 987
07 06	Citizens, Equality, Rights and Values	2	205 958 792	147 246 455			205 958 792	147 246 455
07 07	Justice	2	41 125 000	38 717 603			41 125 000	38 717 603
07 10	Decentralised Agencies and European Public Prosecutor's Office	2	267 312 848	262 124 848	500 000	500 000	267 812 848	262 624 848
	Reserves(30 02 02)		3 666 000	3 666 000			3 666 000	3 666 000
			270 978 848	265 790 848			271 478 848	266 290 848
07 20	Pilot projects, preparatory actions, prerogatives and other actions	2	221 240 454	220 436 910	-500 000		220 740 454	220 436 910
	Title 07 — Total		21 759 568 963	17 524 841 807		-649 500 000	21 759 568 963	16 875 341 807
	Reserves(30 02 02)		3 666 000	3 666 000			3 666 000	3 666 000
	Total including reserves		21 763 234 963	17 528 507 807			21 763 234 963	16 879 007 807

CHAPTER 07 02 — EUROPEAN SOCIAL FUND PLUS (ESF+)

Figures

Title Chapter Article Item	Heading	FF	Budget 2023		Council position on DAB No 4/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 02	European Social Fund Plus (ESF+)							
07 02 01	<i>ESF+ shared management strand — Operational expenditure</i>	2.1	16 682 950 899	1 643 367 205		-650 000 000	16 682 950 899	993 367 205
07 02 02	<i>ESF+ shared management strand — Operational technical assistance</i>	2.1	24 000 000	22 000 000			24 000 000	22 000 000
07 02 03	<i>Just Transition Fund (JTF) — Contribution from the ESF+</i>	2.1	18 803 471	p.m.			18 803 471	p.m.
07 02 04	<i>ESF+ — Employment and Social Innovation (EaSI) strand</i>	2.2	91 500 000	77 000 000			91 500 000	77 000 000
07 02 05	<i>European Social Fund (ESF) — Financing under REACT-EU</i>							
07 02 05 01	ESF — Operational expenditure — Financing under REACT-EU	2.1	p.m.	p.m.			p.m.	p.m.
07 02 05 02	ESF — Operational technical assistance — Financing under REACT-EU	2.1	p.m.	p.m.			p.m.	p.m.
	<i>Article 07 02 05 — Subtotal</i>		p.m.	p.m.			p.m.	p.m.
07 02 06	<i>Fund for European Aid to the Most Deprived (FEAD) — Financing under REACT-EU</i>							
07 02 06 01	FEAD — Operational expenditure — Financing under REACT-EU	2.1	p.m.	p.m.			p.m.	p.m.
07 02 06 02	FEAD — Operational technical assistance — Financing under REACT-EU	2.1	p.m.	p.m.			p.m.	p.m.
	<i>Article 07 02 06 — Subtotal</i>		p.m.	p.m.			p.m.	p.m.
07 02 07	<i>Youth Employment Initiative (YEI) — Financing under REACT-EU</i>							
07 02 07 01	YEI — Operational expenditure — Financing under REACT-EU	2.1	p.m.	p.m.			p.m.	p.m.
	<i>Article 07 02 07 — Subtotal</i>		p.m.	p.m.			p.m.	p.m.
07 02 08	<i>InvestEU Fund — Contribution from the ESF+</i>	2.1	p.m.	p.m.			p.m.	p.m.
07 02 09	<i>Instrument for Financial Support for Border Management and Visa Policy (BMVI) — Contribution from the ESF+</i>	2.1	30 242 121	8 767 277			30 242 121	8 767 277
07 02 10	<i>European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Contribution from the ESF+</i>	2.1	p.m.	p.m.			p.m.	p.m.
07 02 11	<i>Horizon Europe — Contribution from the ESF+</i>	2.1	p.m.	p.m.			p.m.	p.m.
07 02 12	<i>Digital Europe Programme — Contribution from the ESF+</i>	2.1	p.m.	p.m.			p.m.	p.m.
07 02 13	<i>Erasmus+ — Contribution from the ESF+</i>	2.1	12 000 000	6 000 000			12 000 000	6 000 000
07 02 14	<i>Recovery and Resilience Facility - Contribution from the ESF+</i>	2.1	p.m.	p.m.			p.m.	p.m.
07 02 99	<i>Completion of previous programmes and activities</i>							
07 02 99 01	Completion of the ESF — Operational expenditure (prior to 2021)	2.1	p.m.	10 732 880 722			p.m.	10 732 880 722
07 02 99 02	Completion of the ESF — Operational technical assistance (prior to 2021)	2.1	p.m.	2 500 000			p.m.	2 500 000

Title Chapter Article Item	Heading	FF	Budget 2023		Council position on DAB No 4/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 02 99 03	Completion of the YEI (2014-2020)	2.1	p.m.	200 000 000			p.m.	200 000 000
07 02 99 04	Completion of the FEAD (2014-2020)	2.1	p.m.	400 000 000			p.m.	400 000 000
07 02 99 05	Completion of the European Union Programme for Employment and Social Innovation and other related previous activities (prior to 2021)	2.2	p.m.	16 200 000			p.m.	16 200 000
07 02 99 06	Completion of the ESF — Article 25 (prior to 2021)	2.1	p.m.	499 975			p.m.	499 975
	<i>Article 07 02 99 — Subtotal</i>		p.m.	11 352 080 697			p.m.	11 352 080 697
	Chapter 07 02 — Total		16 859 496 491	13 109 215 179		-650 000 000	16 859 496 491	12 459 215 179

Remarks

Appropriations under this chapter are intended to cover expenditure to support Member States to achieve high employment levels, fair social protection and a skilled and resilient workforce ready for the future world of work, as well as expenditure to support, complement and add value to the policies of the Member States to ensure equal opportunities, access to the labour market, fair working conditions, social protection and inclusion.

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 European Union Recovery Instrument entered in the statement of revenue gives rise to the provision of appropriations for programmes financed under the REACT-EU under Titles 05 and 07 for a total amount of EUR 50 620 000 000 in commitments. The amounts indicated in the budget remarks of the relevant budget lines under this title provide information about the expected amount of legal commitments 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 223/2014 of the European Parliament and of the Council of 11 March 2014 on the Fund for European Aid to the Most Deprived (OJ L 72, 12.3.2014, p. 1).

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 433 I, 22.12.2020, p. 23).

Regulation (EU) 2020/2221 of the European Parliament and of the Council of 23 December 2020 amending Regulation (EU) No 1303/2013 as regards additional resources and implementing arrangements to provide assistance for fostering crisis repair in the context of the COVID-19 pandemic and its social consequences and for preparing a green, digital and resilient recovery of the economy (REACT-EU) (OJ L 437, 28.12.2020, p. 30).

Regulation (EU) 2021/177 of the European Parliament and of the Council of 10 February 2021 amending Regulation (EU) No 223/2014 as regards the introduction of specific measures for addressing the crisis associated with the outbreak of COVID-19 (OJ L 53, 16.2.2021, 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) 2021/1056 of the European Parliament and of the Council of 24 June 2021 establishing the Just Transition Fund (OJ L 231, 30.6.2021, p. 1).

Regulation (EU) 2021/1057 of the European Parliament and of the Council of 24 June 2021 establishing the European Social Fund Plus (ESF+) and repealing Regulation (EU) No 1296/2013 (OJ L 231, 30.6.2021, p. 21).

Regulation (EU) 2021/1060 of the European Parliament and of the Council of 24 June 2021 laying down common provisions on the European Regional Development Fund, the European Social Fund Plus, the Cohesion Fund, the Just Transition Fund and the European Maritime, Fisheries and Aquaculture Fund and financial rules for those and for the Asylum, Migration and Integration Fund,

the Internal Security Fund and the Instrument for Financial Support for Border Management and Visa Policy (OJ L 231, 30.6.2021, p. 159).

Article 07 02 01 — ESF+ shared management strand — Operational expenditure

Figures

Budget 2023		Council position on DAB No 4/2023		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
16 682 950 899	1 643 367 205		-650 000 000	16 682 950 899	993 367 205

Remarks

This appropriation is intended to cover expenditure aiming to reduce the economic, social and territorial disparities, which have arisen, particularly in countries and regions whose development is lagging behind, in connection with the speeding-up of economic and social restructuring, clean energy transition, digitalisation of the workplace, growing skills and labour shortages and the implications and impact of demographic change, including population ageing, in order to create a more social Europe. This is to be done in line with the principles of the European Pillar of Social Rights.

It will cover the following three categories of regions:

- less developed regions, with a GDP per capita less than 75 % of the average GDP of the Union,
- transition regions, with a GDP per capita between 75 % and 100 % of the average GDP of the Union,
- more developed regions, with a GDP per capita above 100 % of the average GDP of the Union.

Promotion of equality between women and men horizontally and through specific actions should be part of the support provided by the ESF+ in order to increase the participation of women in employment as well as conciliation between working and personal life and combat the feminisation of poverty and gender discrimination in the labour market and in education and training.

CHAPTER 07 10 — DECENTRALISED AGENCIES AND EUROPEAN PUBLIC PROSECUTOR’S OFFICE

Figures

Title Chapter Article Item	Heading	FF	Budget 2023		Council position on DAB No 4/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 10	Decentralised Agencies and European Public Prosecutor’s Office							
07 10 01	European Foundation for the improvement of living and working conditions (Eurofound)	2.2	23 577 089	23 577 089			23 577 089	23 577 089
07 10 02	European Agency for Safety and Health at Work (EU-OSHA)	2.2	16 306 443	16 306 443			16 306 443	16 306 443
07 10 03	European Centre for the Development of Vocational Training (Cedefop)	2.2	18 883 371	18 883 371			18 883 371	18 883 371
07 10 04	European Union Agency for Fundamental Rights (FRA)	2.2	24 575 125	24 575 125			24 575 125	24 575 125
07 10 05	European Institute for Gender Equality (EIGE)	2.2	8 594 058	8 594 058			8 594 058	8 594 058
07 10 06	European Training Foundation (ETF)	2.2	22 534 093	22 534 093			22 534 093	22 534 093
07 10 07	European Union Agency for Criminal Justice Cooperation (Eurojust)	2.2	48 806 460	53 839 460			48 806 460	53 839 460
	Reserves(30 02 02)		3 666 000 52 472 460	3 666 000 57 505 460			3 666 000 52 472 460	3 666 000 57 505 460
07 10 08	European Public Prosecutor's Office (EPPO)	2.2	64 601 095	64 601 095	500 000	500 000	65 101 095	65 101 095
07 10 09	European Labour Authority (ELA)	2.2	39 435 114	29 214 114			39 435 114	29 214 114
	Chapter 07 10 — Total		267 312 848	262 124 848	500 000	500 000	267 812 848	262 624 848
	Reserves(30 02 02)		3 666 000	3 666 000			3 666 000	3 666 000
	Total including reserves		270 978 848	265 790 848			271 478 848	266 290 848

Remarks

Appropriations under this chapter are intended to cover the staff of the decentralised agencies and of the European Public Prosecutor’s Office (EPPO) 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 and the EPPO are set out in Annex ‘Staff’ to this section.

The agencies and the EPPO 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 07 10 08 — European Public Prosecutor's Office (EPPO)

Figures

Budget 2023		Council position on DAB No 4/2023		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
64 601 095	64 601 095	500 000	500 000	65 101 095	65 101 095

Remarks

The EPPO is responsible for investigating, prosecuting and bringing to judgment the perpetrators of, and accomplices to, criminal offences affecting the financial interests of the Union which are provided for in Directive (EU) 2017/1371 of the European Parliament and of the Council of 5 July 2017 on the fight against fraud to the Union's financial interests by means of criminal law (OJ L 198, 28.7.2017, p. 29) and determined by Regulation (EU) 2017/1939. In that respect, the EPPO undertakes investigations, and carries out acts of prosecution and exercises the functions of prosecutor in the competent courts of the Member States, until the case has been finally disposed of.

This appropriation is intended to cover the EPPO's recruitment and staff-related expenditure, buildings (including building security), infrastructure and administrative information technology-related expenditures (Titles 1 and 2). It includes operational expenditure related to the EPPO case management system, the IT exchange platform between the EPPO Central Office, the European Delegated Prosecutors and other judicial and law enforcement authorities in the Member States, which is a key element for the establishment and good functioning of the EPPO, and provisions for close protection services for senior EPPO staff, payment of the European Delegated Prosecutors and substantial translation costs for the operational needs of EPPO (Title 3).

Total Union contribution	65 996 394
of which amount coming from the recovery of surplus (revenue article 6 6 2)	895 299
Amount entered in the budget	65 101 095

Legal basis

Council Regulation (EU) 2017/1939 of 12 October 2017 implementing enhanced cooperation on the establishment of the European Public Prosecutor's Office ('the EPPO') (OJ L 283, 31.10.2017, p. 1).

CHAPTER 07 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS

Figures

Title Chapter Article Item	Heading	FF	Budget 2023		Council position on DAB No 4/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 20	Pilot projects, preparatory actions, prerogatives and other actions							
07 20 01	Pilot projects	2.2	12 740 500	14 763 876			12 740 500	14 763 876
07 20 02	Preparatory actions	2.2	18 850 000	32 210 706			18 850 000	32 210 706
07 20 03	Other actions							
07 20 03 01	Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries	2.2	7 900 000	6 000 000			7 900 000	6 000 000
	<i>Article 07 20 03 — Subtotal</i>		7 900 000	6 000 000			7 900 000	6 000 000
07 20 04	Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission							
07 20 04 01	Multimedia actions	2.2	20 559 698	17 249 328			20 559 698	17 249 328
07 20 04 02	Executive and corporate communication services	2.2	47 916 000	47 199 000			47 916 000	47 199 000
07 20 04 03	Commission Representations	2.2	27 826 000	24 554 000			27 826 000	24 554 000
07 20 04 04	Communication services for citizens	2.2	32 783 000	32 310 000			32 783 000	32 310 000
07 20 04 05	House of European History	2.2	3 000 000	3 000 000			3 000 000	3 000 000
07 20 04 06	Specific competences in the area of social policy, including social dialogue	2.2	23 219 084	18 650 000			23 219 084	18 650 000
07 20 04 07	Other activities in the area of fundamental rights	2.2	913 850	900 000			913 850	900 000
07 20 04 08	Analysis of and studies on the social situation, demography and the family	2.2	3 000 000	2 500 000	-500 000		2 500 000	2 500 000
07 20 04 09	Information and training measures for workers' organisations	2.2	22 532 322	21 100 000			22 532 322	21 100 000
	<i>Article 07 20 04 — Subtotal</i>		181 749 954	167 462 328	-500 000		181 249 954	167 462 328
	Chapter 07 20 — Total		221 240 454	220 436 910	-500 000		220 740 454	220 436 910

Article 07 20 04 — Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission

Remarks

Appropriations under this article are intended to finance expenditure related to tasks resulting from the Commission's prerogatives at institutional level.

Legal basis

Article 58(2), point (d), of 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).

Figures

Budget 2023		Council position on DAB No 4/2023		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 000 000	2 500 000	-500 000		2 500 000	2 500 000

Remarks

This appropriation is intended to cover expenditure related to supporting analytical studies in the field of employment and social affairs, and analyses of and studies on the social situation, demography and demographic change and family.

Actions on analyses of and studies on the social situation, demography and demographic change and family aim to promote better policy responses in the Union and the Member States to demographic, employment and social challenges, including to the challenges of the digital and green transitions and the need to ensure just transitions and promote inclusive growth. The appropriation is intended to cover costs for producing and disseminating high-quality analyses and comparative information in the context of the Commission's political guidelines and the Union's strategic objectives. This will support the identification of future priorities for employment and social policies, including gender-specific measures and the development of analytical, data and research capacities for assessing, evaluating and monitoring the socio-economic impacts of transitions to a digital, climate-neutral Europe, in particular through the following activities:

- actions promoting the development of comparative analysis and the exchange of views and experience at all relevant levels (regional, national, Union and international) regarding the employment, social and demographic situation and the socio-economic trends in the Union, as well as the gender pay gap and discrimination against women in the workplace,
- actions promoting the forward-looking identification of evidence gaps and socio-economic research and innovation needs,
- actions supporting an observatory of the social situation, cooperation with regard to relevant activities by the Member States and international organisations, and the management of a technical support group for the European Alliance for Families,
- studies, meetings of experts, dissemination of knowledge, information and publications directly linked to the achievement of the objectives of the strategy or measures falling under

this item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

This appropriation is intended to cover in particular expenditure on the reporting referred to in the TFEU, including annual Commission reports on employment and social developments in Europe, biennial reports on demographic change and its implications, (inputs to) reporting on socio-economic impacts of the transition to climate neutrality and to a digital Europe, and Commission reports on problems concerning the social situation.

This appropriation is also intended to cover expenditure on analysis for the reporting referred to in the TFEU, as well as for the dissemination of knowledge on major employment, social and demographic challenges and in particular challenges of the digital and green transitions, and the ways of tackling them.

Legal basis

Tasks resulting from specific powers directly conferred on the Commission by the Treaty on the Functioning of the European Union pursuant to Article 154, 155, 159 and 161 thereof.

TITLE 08 — AGRICULTURE AND MARITIME POLICY

Figures

Title Chapter	Heading	FF	Budget 2023		Council position on DAB No 4/2023		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		-685 000 000	12 932 826 920	14 400 340 175
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)		3 460 000	3 460 000			3 460 000	3 460 000
			116 753 754	126 378 754			116 753 754	126 378 754
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		-685 000 000	54 874 041 540	56 145 516 403
	Reserves(30 02 02)		3 460 000	3 460 000			3 460 000	3 460 000
	Total including reserves		54 877 501 540	56 833 976 403			54 877 501 540	56 148 976 403

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

Figures

Title Chapter Article Item	Heading	FF	Budget 2023		Council position on DAB No 4/2023		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							

Title Chapter Article Item	Heading	FF	Budget 2023		Council position on DAB No 4/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 03 01 01	Rural development types of interventions under the CAP Strategic Plans	3.2	12 904 404 700	1 612 000 000		-685 000 000	12 904 404 700	927 000 000
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		-685 000 000	12 904 404 700	14 377 000 000
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 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		-685 000 000	12 932 826 920	14 400 340 175

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 01 — Rural development types of interventions

Item 08 03 01 01 — Rural development types of interventions under the CAP Strategic Plans

Figures

Budget 2023		Council position on DAB No 4/2023		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 904 404 700	1 612 000 000		-685 000 000	12 904 404 700	927 000 000

Remarks

This appropriation is intended to cover the different types of interventions for rural development financed by the EAFRD in accordance with the Member States' CAP Strategic Plans for the programming period 2023-2027 after approval of those plans by the Commission.

TITLE 09 — ENVIRONMENT AND CLIMATE ACTION

Figures

Title Chapter	Heading	FF	Budget 2023		Council position on DAB No 4/2023		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	730 336 939	497 504 826	2 301 604	2 301 604	732 638 543	499 806 430
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.

Title Chapter	Heading	FF	Budget 2023		Council position on DAB No 4/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 10	Decentralised agencies	3	56 665 820	56 665 820			56 665 820	56 665 820
	Reserves(30 02 02)		2 301 604	2 301 604	-2 301 604	-2 301 604		
			58 967 424	58 967 424				
09 20	Pilot projects, preparatory actions, prerogatives and other actions	3	9 350 000	13 510 271			9 350 000	13 510 271
	Title 09 — Total		2 338 340 081	596 267 258	2 301 604	2 301 604	2 340 641 685	598 568 862
	Reserves(30 02 02)		2 301 604	2 301 604	-2 301 604	-2 301 604		
	Total including reserves		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	Budget 2023		Council position on DAB No 4/2023		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	179 714 556	71 731 430	2 301 604	2 301 604	182 016 160	74 033 034
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		730 336 939	497 504 826	2 301 604	2 301 604	732 638 543	499 806 430

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

Budget 2023		Council position on DAB No 4/2023		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
179 714 556	71 731 430	2 301 604	2 301 604	182 016 160	74 033 034

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	Budget 2023		Council position on DAB No 4/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 10	Decentralised agencies							
09 10 01	<i>European Chemicals Agency – Environmental directives and international conventions</i>	3.2	4 786 813	4 786 813			4 786 813	4 786 813
09 10 02	<i>European Environment Agency</i>	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				
	Chapter 09 10 — Total		56 665 820	56 665 820			56 665 820	56 665 820
	Reserves(30 02 02)		2 301 604	2 301 604	-2 301 604	-2 301 604		
	Total including reserves		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 02 — European Environment Agency

Figures

	Budget 2023		Council position on DAB No 4/2023		New amount	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
09 10 02	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		
Total	54 180 611	54 180 611	-2 301 604	-2 301 604	51 879 007	51 879 007

Remarks

The mission of the European Environment Agency is to provide the Union and the Member States with objective, reliable and comparable information on the environment at Union level, thus enabling them to take the requisite measures to protect the environment, to assess the results of such measures and to inform the public.

Total Union contribution	52 050 630
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of which amount coming from the recovery of surplus (revenue article 6 6 2)	171 623
Amount entered in the budget	51 879 007

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

EFTA-EEA	1 587 6 6 0 0
	492

Legal basis

Regulation (EC) No 401/2009 of the European Parliament and of the Council of 23 April 2009 on the European Environment Agency and the European Environment Information and Observation Network (OJ L 126, 21.5.2009, p. 13).

Regulation (EU) 2021/1119 of the European Parliament and of the Council of 30 June 2021 establishing the framework for achieving climate neutrality and amending Regulations (EC) No 401/2009 and (EU) 2018/1999 ('European Climate Law') (OJ L 243, 9.7.2021, 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, submitted by the Commission on 14 July 2021, amending Regulations (EU) 2018/841 as regards the scope, simplifying the compliance rules, setting out the targets of the Member States for 2030 and committing to the collective achievement of climate neutrality by 2035 in the land use, forestry and agriculture sector, and (EU) 2018/1999 as regards improvement in monitoring, reporting, tracking of progress and review (COM (2021) 554 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 22 June 2022, on nature restoration (COM (2022) 304 final).

TITLE 10 — MIGRATION

Figures

Title Chapter	Heading	FF	Budget 2023		Council position on DAB No 4/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
10 01	Support administrative expenditure of the 'Migration' Cluster	4	3 000 000	3 000 000			3 000 000	3 000 000
10 02	Asylum, Migration and Integration Fund (AMIF)	4	1 451 621 253	1 326 919 500		-259 000 000	1 451 621 253	1 067 919 500
10 10	Decentralised Agencies	4	172 169 287	172 169 287			172 169 287	172 169 287
10 20	Pilot projects, preparatory actions, prerogatives and other actions	4	p.m.	p.m.			p.m.	p.m.
Title 10 — Total			1 626 790 540	1 502 088 787		-259 000 000	1 626 790 540	1 243 088 787

CHAPTER 10 02 — ASYLUM, MIGRATION AND INTEGRATION FUND (AMIF)

Figures

Title Chapter Article Item	Heading	FF	Budget 2023		Council position on DAB No 4/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
10 02	Asylum, Migration and Integration Fund (AMIF)							
10 02 01	Asylum, Migration and Integration Fund (AMIF)	4	1 451 324 860	725 919 500			1 451 324 860	725 919 500
10 02 02	Border Management and Visa Instrument (BMVI) — Contribution from AMIF	4	296 393	p.m.			296 393	p.m.
10 02 03	Internal Security Fund (ISF) – Contribution from AMIF	4	p.m.	p.m.			p.m.	p.m.
10 02 99	Completion of previous programmes and activities							
10 02 99 01	Completion of previous actions in the areas of migration (prior to 2021)	4	p.m.	601 000 000		-259 000 000	p.m.	342 000 000
	<i>Article 10 02 99 — Subtotal</i>		p.m.	601 000 000		-259 000 000	p.m.	342 000 000
Chapter 10 02 — Total			1 451 621 253	1 326 919 500		-259 000 000	1 451 621 253	1 067 919 500

Remarks

Appropriations under this chapter are intended to cover actions contributing to an efficient management of migration flows in line with the relevant Union *acquis* and in compliance with the Union's commitments on fundamental rights.

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) 2021/1060 of the European Parliament and of the Council of 24 June 2021 laying down common provisions on the European Regional Development Fund, the European Social Fund Plus, the Cohesion Fund, the Just Transition Fund and the European Maritime, Fisheries and Aquaculture Fund and financial rules for those and for the Asylum, Migration and Integration Fund, the Internal Security Fund and the Instrument for Financial Support for Border Management and Visa Policy (OJ L 231, 30.6.2021, p. 159).

Regulation (EU) 2021/1147 of the European Parliament and of the Council of 7 July 2021 establishing the Asylum, Migration and Integration Fund (OJ L 251, 15.7.2021, p. 1).

Regulation (EU) 2022/585 of the European Parliament and of the Council of 6 April 2022 amending Regulations (EU) No 514/2014 laying down general provisions on the Asylum, Migration and Integration Fund and on the instrument for financial support for police cooperation, preventing and combating crime, and crisis management, (EU) No 516/2014 establishing the Asylum, Migration and Integration Fund and (EU) 2021/1147 establishing the Asylum, Migration and Integration Fund (OJ L 112, 11.4.2022, p. 1).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 23 September 2020, on asylum and migration management and amending Council Directive (EC) 2003/109 and the proposed Regulation (EU) XXX/XXX [Asylum and Migration Fund] (COM(2020) 610 final).

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 23 September 2020, establishing a common procedure for international protection in the Union and repealing Directive 2013/32/EU (COM(2020) 611 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 23 September 2020, addressing situations of crisis and force majeure in the field of migration and asylum (COM(2020) 613 final).

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 23 September 2020, on the establishment of 'Eurodac' for the comparison of biometric data for the effective application of Regulation (EU) XXX/XXX [Regulation on Asylum

and Migration Management] and of Regulation (EU) XXX/XXX [Resettlement Regulation], for identifying an illegally staying third-country national or stateless person and on requests for the comparison with Eurodac data by Member States' law enforcement authorities and Europol for law enforcement purposes and amending Regulations (EU) 2018/1240 and (EU) 2019/818 (COM(2020) 614 final).

Article 10 02 99 — Completion of previous programmes and activities

Remarks

Appropriations under this article are intended to cover payments in respect of commitments remaining to be settled from previous years.

Item 10 02 99 01 — Completion of previous actions in the areas of migration (prior to 2021)

Figures

Budget 2023		Council position on DAB No 4/2023		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	601 000 000		-259 000 000	p.m.	342 000 000

Remarks

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

Other assigned revenue 14 477 676 6 3 0 0

Legal basis

Council Regulation (EC) No 2725/2000 of 11 December 2000 concerning the establishment of ‘Eurodac’ for the comparison of fingerprints for the effective application of the Dublin Convention (OJ L 316, 15.12.2000, p. 1).

Council Directive 2001/55/EC of 20 July 2001 on minimum standards for giving temporary protection in the event of a mass influx of displaced persons and on measures promoting a balance of effort between Member States in receiving such persons and bearing the consequences thereof (OJ L 212, 7.8.2001, p. 12).

Council Decision 2002/463/EC of 13 June 2002 adopting an action programme for administrative cooperation in the fields of external borders, visas, asylum and immigration (ARGO programme) (OJ L 161, 19.6.2002, p. 11).

Decision No 573/2007/EC of the European Parliament and of the Council of 23 May 2007 establishing the European Refugee Fund for the period 2008 to 2013 as part of the General programme ‘Solidarity and Management of Migration Flows’ and repealing Council Decision 2004/904/EC (OJ L 144, 6.6.2007, p. 1).

Decision No 575/2007/EC of the European Parliament and of the Council of 23 May 2007 establishing the European Return Fund for the period 2008 to 2013 as part of the General Programme ‘Solidarity and Management of Migration Flows’ (OJ L 144, 6.6.2007, p. 45).

Council Decision 2007/435/EC of 25 June 2007 establishing the European Fund for the Integration of third-country nationals for the period 2007 to 2013 as part of the General programme ‘Solidarity and Management of Migration Flows’ (OJ L 168, 28.6.2007, p. 18).

Council Decision 2008/381/EC of 14 May 2008 establishing a European Migration Network (OJ L 131, 21.5.2008, p. 7).

Directive 2008/115/EC of the European Parliament and of the Council of 16 December 2008 on common standards and procedures in Member States for returning illegally staying third-country nationals (OJ L 348, 24.12.2008, p. 98).

Decision No 458/2010/EU of the European Parliament and of the Council of 19 May 2010 amending Decision No 573/2007/EC establishing the European Refugee Fund for the period 2008 to 2013 by removing funding for certain Community actions and altering the limit for funding such actions (OJ L 129, 28.5.2010, p. 1).

Regulation (EU) No 603/2013 of the European Parliament and of the Council of 26 June 2013 on the establishment of ‘Eurodac’ for the comparison of fingerprints for the effective application of Regulation (EU) No 604/2013 establishing the criteria and mechanisms for determining the Member State responsible for examining an application for international protection lodged in one of the Member States by a third-country national or a stateless person and on requests for the comparison with Eurodac data by Member States’ law enforcement authorities and Europol for law enforcement purposes, and amending Regulation (EU) No 1077/2011 establishing a European

Agency for the operational management of large-scale IT systems in the area of freedom, security and justice (OJ L 180, 29.6.2013, p. 1).

Regulation (EU) No 604/2013 of the European Parliament and of the Council of 26 June 2013 establishing the criteria and mechanisms for determining the Member State responsible for examining an application for international protection lodged in one of the Member States by a third-country national or a stateless person (OJ L 180, 29.6.2013, p. 31).

Regulation (EU) No 514/2014 of the European Parliament and of the Council of 16 April 2014 laying down general provisions on the Asylum, Migration and Integration Fund and on the instrument for financial support for police cooperation, preventing and combating crime, and crisis management (OJ L 150, 20.5.2014, p. 112).

Regulation (EU) No 516/2014 of the European Parliament and of the Council of 16 April 2014 establishing the Asylum, Migration and Integration Fund, amending Council Decision 2008/381/EC and repealing Decisions No 573/2007/EC and No 575/2007/EC of the European Parliament and of the Council and Council Decision 2007/435/EC (OJ L 150, 20.5.2014, p. 168).

Council Decision (EU) 2015/1523 of 14 September 2015 establishing provisional measures in the area of international protection for the benefit of Italy and of Greece (OJ L 239, 15.9.2015, p. 146).

Council Decision (EU) 2015/1601 of 22 September 2015 establishing provisional measures in the area of international protection for the benefit of Italy and Greece (OJ L 248, 24.9.2015, p. 80).

Regulation (EU) 2022/585 of the European Parliament and of the Council of 6 April 2022 amending Regulations (EU) No 514/2014 laying down general provisions on the Asylum, Migration and Integration Fund and on the instrument for financial support for police cooperation, preventing and combating crime, and crisis management, (EU) No 516/2014 establishing the Asylum, Migration and Integration Fund and (EU) 2021/1147 establishing the Asylum, Migration and Integration Fund (OJ L 112, 11.4.2022, p. 1).

Reference acts

Commission Regulation (EC) No 1560/2003 of 2 September 2003 laying down detailed rules for the application of Council Regulation (EC) No 343/2003 establishing the criteria and mechanisms for determining the Member State responsible for examining an asylum application lodged in one of the Member States by a third-country national (OJ L 222, 5.9.2003, p. 3).

Communication from the Commission to the Council and the European Parliament of 2 May 2005 establishing a framework programme on Solidarity and Management of Migration Flows for the period 2007-2013 (COM(2005) 123 final).

Commission Decision 2007/815/EC of 29 November 2007 implementing Decision No 573/2007/EC of the European Parliament and of the Council as regards the adoption of strategic guidelines 2008 to 2013 (OJ L 326, 12.12.2007, p. 29).

Commission Decision 2007/837/EC of 30 November 2007 implementing Decision No 575/2007/EC of the European Parliament and of the Council as regards the adoption of strategic guidelines for 2008 to 2013 (OJ L 330, 15.12.2007, p. 48).

Commission Decision 2008/22/EC of 19 December 2007 laying down rules for the implementation of Decision No 573/2007/EC of the European Parliament and of the Council establishing the European Refugee Fund for the period 2008 to 2013 as part of the General programme ‘Solidarity and Management of Migration Flows’ as regards Member States’ management and control systems, the rules for administrative and financial management and the eligibility of expenditure on projects co-financed by the Fund (OJ L 7, 10.1.2008, p. 1).

Commission Decision 2008/457/EC of 5 March 2008 laying down rules for the implementation of Council Decision 2007/435/EC establishing the European Fund for the Integration of third-country nationals for the period 2007 to 2013 as part of the General programme ‘Solidarity and Management of Migration Flows’ as regards Member States’ management and control systems, the rules for administrative and financial management and the eligibility of expenditure on projects co-financed by the Fund (OJ L 167, 27.6.2008, p. 69).

Commission Decision 2008/458/EC of 5 March 2008 laying down rules for the implementation of Decision No 575/2007/EC of the European Parliament and of the Council establishing the European Return Fund for the period 2008 to 2013 as part of the General programme ‘Solidarity and Management of Migration Flows’ as regards Member States’ management and control systems, the rules for administrative and financial management and the eligibility of expenditure on projects co-financed by the Fund (OJ L 167, 27.6.2008, p. 135).

Commission Recommendation of 11 January 2016 for a voluntary humanitarian admission scheme with Turkey (C(2015) 9490).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 July 2016, establishing a Union Resettlement Framework and amending Regulation (EU) No 516/2014 of the European Parliament and the Council (COM(2016) 468 final).

TITLE 20 — ADMINISTRATIVE EXPENDITURE OF THE EUROPEAN COMMISSION

Figures

Title Chapter	Heading	FF	Budget 2023		Council position on DAB No 4/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
20 01	Members, officials and temporary staff	7	2 653 916 000	2 653 916 000	-27 619 000	-27 619 000	2 626 297 000	2 626 297 000
20 02	Other staff and expenditure relating to persons	7	275 515 175	275 515 175			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		4 059 678 702	4 059 678 702	-27 619 000	-27 619 000	4 032 059 702	4 032 059 702

CHAPTER 20 01 — MEMBERS, OFFICIALS AND TEMPORARY STAFF

Figures

Title Chapter Article Item	Heading	FF	Budget 2023	Council position on DAB No 4/2023	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	2 444 768 000	-27 619 000	2 417 149 000
20 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service — Headquarters and Representation offices	7.2	14 187 000		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>		2 608 726 000	-27 619 000	2 581 107 000
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		2 653 916 000	-27 619 000	2 626 297 000

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

Budget 2023	Council position on DAB No 4/2023	New amount
2 444 768 000	-27 619 000	2 417 149 000

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.

TITLE 21 — EUROPEAN SCHOOLS AND PENSIONS

Figures

Title Chapter	Heading	FF	Budget 2023	Council position on DAB No 4/2023	New amount
21 01	Pensions	7	2 341 995 000	49 100 000	2 391 095 000
21 02	European Schools	7	224 481 000	8 687 126	233 168 126
	Title 21 — Total		2 566 476 000	57 787 126	2 624 263 126

CHAPTER 21 01 — PENSIONS

Figures

Title Chapter Article Item	Heading	FF	Budget 2023	Council position on DAB No 4/2023	New amount
21 01	Pensions				
21 01 01	Pensions and allowances	7.1	2 295 746 000	49 100 000	2 344 846 000
21 01 02	Pensions of former Members — Institutions				
21 01 02 01	Pensions of former Members of the European Parliament	7.1	14 074 000		14 074 000
21 01 02 02	Pensions of former Presidents of the European Council and of former Secretaries-General of the Council of the European Union	7.1	736 000		736 000
21 01 02 03	Pensions of former Members of the Commission	7.1	8 637 000		8 637 000
21 01 02 04	Pensions of former Members of the Court of Justice of the European Union	7.1	15 665 000		15 665 000
21 01 02 05	Pensions of former Members of the Court of Auditors	7.1	6 512 000		6 512 000
21 01 02 06	Pensions of former European Ombudsmen	7.1	283 000		283 000
21 01 02 07	Pensions of former European Data Protection Supervisors	7.1	342 000		342 000
	<i>Article 21 01 02 — Subtotal</i>		46 249 000		46 249 000
	Chapter 21 01 — Total		2 341 995 000	49 100 000	2 391 095 000

Article 21 01 01 — Pensions and allowances

Figures

Budget 2023	Council position on DAB No 4/2023	New amount
2 295 746 000	49 100 000	2 344 846 000

Remarks

This appropriation is intended to cover:

- retirement pensions of officials, temporary and contractual staff of all the institutions and agencies of the Union, including those paid from research and technological development appropriations,
- invalidity pensions of officials and temporary staff of all the institutions and agencies of the Union, including those paid from research and technological development appropriations,
- invalidity allowances of officials, temporary and contractual staff of all the institutions and agencies of the Union, including those paid from research and technological development appropriations,
- survivors' pensions for surviving spouses and orphans of former officials, temporary and contractual staff of all the institutions and agencies of the Union, including those paid from research and technological development appropriations,
- severance grants of officials, temporary and contractual staff of all the institutions and agencies of the Union, including those paid from research and technological development appropriations,
- payments of the actuarial equivalent of retirement pensions,
- payments (pension bonus) to former members of the Resistance (or to their surviving spouses and orphans) who were deported or interned,
- payments of financial aid to a surviving spouse who has a serious or protracted illness or who is disabled, for the duration of the illness or disability, on the basis of an examination of the social and medical circumstances of the person concerned,
- the employer's contribution towards sickness insurance for pensioners,
- supplementary payments for the reimbursement of medical expenses for former members of the Resistance who were deported or interned,
- the effect of weightings applicable to pensions,

– the cost of any updates of pensions during the financial year.

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

Other assigned revenue 261 397 6 6 0 2
000

Legal basis

Regulation No 31 (EEC), 11 (EAEC), laying down the Staff Regulations of Officials and the Conditions of Employment of Other Servants of the European Economic Community and the European Atomic Energy Community (OJ P 45, 14.6.1962, p. 1385).

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).

CHAPTER 21 02 — EUROPEAN SCHOOLS

Figures

Title Chapter Article Item	Heading	FF	Budget 2023	Council position on DAB No 4/2023	New amount
21 02	European Schools				
21 02 01	Union contribution to the Type 1 European Schools				
21 02 01 01	Office of the Secretary-General of the European Schools (Brussels)	7.1	14 464 303	1 062 919	15 527 222
21 02 01 02	Brussels I (Uccle)	7.1	40 242 297	688 850	40 931 147
21 02 01 03	Brussels II (Woluwe)	7.1	35 473 892	2 533 248	38 007 140
21 02 01 04	Brussels III (Ixelles)	7.1	30 941 171	163 514	31 104 685
21 02 01 05	Brussels IV (Laeken)	7.1	28 241 835	667 530	28 909 365
21 02 01 06	Luxembourg I	7.1	20 056 712	1 591 725	21 648 437
21 02 01 07	Luxembourg II	7.1	15 318 407		15 318 407
21 02 01 08	Mol (BE)	7.1	8 069 209	1 751 040	9 820 249
21 02 01 09	Frankfurt am Main (DE)	7.1	7 586 050		7 586 050
21 02 01 10	Karlsruhe (DE)	7.1	5 558 422	102 831	5 661 253
21 02 01 11	Munich (DE)	7.1	499 313	21 967	521 280
21 02 01 12	Alicante (ES)	7.1	1 543 972	43 502	1 587 474
21 02 01 13	Varese (IT)	7.1	12 421 760	60 000	12 481 760
21 02 01 14	Bergen (NL)	7.1	2 713 657		2 713 657
21 02 01 15	Culham (UK)	7.1	p.m.		p.m.
21 02 01 16	Brussels V (Evere)	7.1	p.m.		p.m.
	Article 21 02 01 — Subtotal		223 131 000	8 687 126	231 818 126
21 02 02	Union contribution to the Type 2 European Schools	7.1	1 350 000		1 350 000
	Chapter 21 02 — Total		224 481 000	8 687 126	233 168 126

Article 21 02 01 — Union contribution to the Type 1 European Schools

Reference acts

Commission Decision 94/558/ECSC of 17 June 1994 on the conclusion of the Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 15).

Item 21 02 01 01 — Office of the Secretary-General of the European Schools (Brussels)

Figures

Budget 2023	Council position on DAB No 4/2023	New amount
14 464 303	1 062 919	15 527 222

Remarks

This appropriation is intended to contribute to the financing of the Office of the Secretary-General of the European Schools (Brussels).

European Schools must comply with the principles of non-discrimination and equal opportunities.

Item 21 02 01 02 — Brussels I (Uccle)

Figures

Budget 2023	Council position on DAB No 4/2023	New amount
40 242 297	688 850	40 931 147

Remarks

This appropriation is intended to contribute to the budget of the European School in Brussels-Uccle (Brussels I).

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

Other assigned revenue 300 000 3 2 0 2

Item 21 02 01 03 — Brussels II (Woluwe)

Figures

Budget 2023	Council position on DAB No 4/2023	New amount
35 473 892	2 533 248	38 007 140

Remarks

This appropriation is intended to contribute to the budget of the European School in Brussels-Woluwe (Brussels II).

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

Other assigned revenue 275 000 3 2 0 2

Item 21 02 01 04 — Brussels III (Ixelles)

Figures

Budget 2023	Council position on DAB No 4/2023	New amount
30 941 171	163 514	31 104 685

Remarks

This appropriation is intended to contribute to the budget of the European School in Brussels-Ixelles (Brussels III).

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

Other assigned revenue 250 000 3 2 0 2

Item 21 02 01 05 — Brussels IV (Laeken)

Figures

Budget 2023	Council position on DAB No 4/2023	New amount
28 241 835	667 530	28 909 365

Remarks

This appropriation is intended to contribute to the budget of the European School in Brussels-Laeken (Brussels IV).

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

Other assigned revenue 325 000 3 2 0 2

Item 21 02 01 06 — Luxembourg I

Figures

Budget 2023	Council position on DAB No 4/2023	New amount
20 056 712	1 591 725	21 648 437

Remarks

This appropriation is intended to contribute to the budget of the European School Luxembourg I.

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

Other assigned revenue 440 000 3 2 0 2

Item 21 02 01 08 — Mol (BE)

Figures

Budget 2023	Council position on DAB No 4/2023	New amount
8 069 209	1 751 040	9 820 249

Remarks

This appropriation is intended to contribute to the budget of the European School in Mol.

Item 21 02 01 10 — Karlsruhe (DE)

Figures

Budget 2023	Council position on DAB No 4/2023	New amount
5 558 422	102 831	5 661 253

Remarks

This appropriation is intended to contribute to the budget of the European School in Karlsruhe.

Item 21 02 01 11 — Munich (DE)

Figures

Budget 2023	Council position on DAB No 4/2023	New amount
499 313	21 967	521 280

Remarks

This appropriation is intended to contribute to the budget of the European School in Munich.

Item 21 02 01 12 — Alicante (ES)

Figures

Budget 2023	Council position on DAB No 4/2023	New amount
1 543 972	43 502	1 587 474

Remarks

This appropriation is intended to contribute to the budget of the European School in Alicante.

Item 21 02 01 13 — Varese (IT)

Figures

Budget 2023	Council position on DAB No 4/2023	New amount
12 421 760	60 000	12 481 760

Remarks

This appropriation is intended to contribute to the budget of the European School in Varese.

TITLE 30 — RESERVES

Figures

Title Chapter	Heading	FF	Budget 2023		Council position on DAB No 4/2023		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		308 427 303	144 649 604	-2 301 604	-2 301 604	306 125 699	142 348 000
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		3 113 830 332	2 744 693 604	-2 301 604	-2 301 604	3 111 528 728	2 742 392 000

CHAPTER 30 02 — RESERVES FOR OPERATIONAL EXPENDITURE

Figures

Title Chapter Article Item	Heading	Budget 2023		Council position on DAB No 4/2023		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
30 02	Reserves for operational expenditure						
30 02 01	Non-differentiated appropriations	1 000 000	1 000 000			1 000 000	1 000 000
30 02 02	Differentiated appropriations	307 427 303	143 649 604	-2 301 604	-2 301 604	305 125 699	141 348 000
	Chapter 30 02 — Total	308 427 303	144 649 604	-2 301 604	-2 301 604	306 125 699	142 348 000

Article 30 02 02 — Differentiated appropriations

Figures

Budget 2023		Council position on DAB No 4/2023		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
307 427 303	143 649 604	-2 301 604	-2 301 604	305 125 699	141 348 000

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	3 460 000	3 460 000
8.	Article	13 05 01	Union Secure Connectivity Programme — Contribution from Heading 5	30 000 000	30 000 000
9.	Article	13 07 01	Defence Industrial Reinforcement Instrument	156 027 699	
			Total	305 125 699	141 348 000

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

S 03 01 — Decentralised agencies

S 03 01 31 — European Public Prosecutor's Office (EPPO)

Function group and grade						
	2023 Budget		Council position on DAB No 4/2023		2023 Budget (incl. DAB 4/2023)	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1				1
AD 14		1				1
AD 13		23				23
AD 12		3				3
AD 11		2				2
AD 10		9				9
AD 9		7		1		8
AD 8		17				17
AD 7		40				40
AD 6		29		4		33
AD 5		9				9
<i>AD Subtotal</i>		<i>141</i>		<i>5</i>		<i>146</i>
AST 11						
AST 10						
AST 9		1				1
AST 8		1				1
AST 7						
AST 6		3				3
AST 5		13				13
AST 4		22		3		25
AST 3		6				6
AST 2						
AST 1						
<i>AST Subtotal</i>		<i>46</i>		<i>3</i>		<i>49</i>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3		1				1
AST/SC 2		3				3
AST/SC 1						
<i>AST/SC Subtotal</i>		<i>4</i>				<i>4</i>
Total		191		8		199
Grand total	191		8		199	

SECTION VII

EUROPEAN COMMITTEE OF THE REGIONS

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Budget 2023	Council position on DAB No 4/2023	New amount
1	PERSONS WORKING WITH THE INSTITUTION	86 997 438	300 000	87 297 438
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	29 127 954	250 000	29 377 954
10	OTHER EXPENDITURE	p.m.		p.m.
	Total	116 125 392	550 000	116 675 392

TITLE 1 — PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter	Heading	FF	Budget 2023	Council position on DAB No 4/2023	New amount
1 0	MEMBERS OF THE INSTITUTION	7	9 390 750		9 390 750
1 2	OFFICIALS AND TEMPORARY STAFF	7	64 549 684	300 000	64 849 684
1 4	OTHER STAFF AND EXTERNAL SERVICES	7	11 348 746		11 348 746
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	7	1 708 258		1 708 258
	Title 1 — Total		86 997 438	300 000	87 297 438

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Figures

Title Chapter Article Item	Heading	FF	Budget 2023	Council position on DAB No 4/2023	New amount
1 2	OFFICIALS AND TEMPORARY STAFF				
1 2 0	Remuneration and other entitlements				
1 2 0 0	Remuneration and allowances	7.2	63 960 799	300 000	64 260 799
1 2 0 2	Paid overtime	7.2	29 787		29 787
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	7.2	203 308		203 308
	<i>Article 1 2 0 — Subtotal</i>		64 193 894	300 000	64 493 894
1 2 2	Allowances upon early termination of service				
1 2 2 0	Allowances for staff retired in the interests of the service	7.2	355 790		355 790
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme	7.2	p.m.		p.m.
	<i>Article 1 2 2 — Subtotal</i>		355 790		355 790
1 2 9	Provisional appropriation	7.2	p.m.		p.m.
	Chapter 1 2 — Total		64 549 684	300 000	64 849 684

Remarks

A standard abatement of 6,0 % has been applied to the appropriations entered in this chapter.

Article 1 2 0 — Remuneration and other entitlements

Item 1 2 0 0 — Remuneration and allowances

Figures

Budget 2023	Council position on DAB No 4/2023	New amount
63 960 799	300 000	64 260 799

Remarks

This appropriation is mainly intended to cover, for officials and temporary staff holding a post provided for in the establishment plan:

- salaries, family allowances, expatriation and foreign residence allowances and payments related to salaries,
- the institution's contribution to the Joint Sickness Insurance Scheme (insurance against sickness, accidents and occupational disease),
- flat-rate overtime allowances,
- other miscellaneous allowances and grants,
- payment of travel expenses for officials or temporary staff, their spouses and dependents from their place of employment to their place of origin,
- the impact of salary weightings applicable to remuneration and to the part of emoluments transferred to a country other than the country of employment,
- unemployment insurance for temporary staff and payments by the institution to temporary staff in order to constitute or maintain their pension rights in their countries of origin,
- the severance payment of a probationer dismissed on grounds of manifest incompetence,
- the payment in respect of the termination by the institution of the contract of a temporary staff member,
- the possible contribution, according to budget availabilities, to infrastructure and ergonomic costs for staff in distance work in conformity with the European Committee of the Regions decision on working regime.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 3 000.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

TITLE 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

Figures

Title Chapter	Heading	FF	Budget 2023	Council position on DAB No 4/2023	New amount
2 0	BUILDINGS AND ASSOCIATED COSTS	7	17 383 143	250 000	17 633 143
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE	7	7 171 271		7 171 271
2 3	ADMINISTRATIVE EXPENDITURE	7	364 414		364 414
2 5	MEETINGS AND CONFERENCES	7	626 132		626 132
2 6	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION	7	3 582 994		3 582 994
	Title 2 — Total		29 127 954	250 000	29 377 954

Remarks

In 2021, the appropriations for joint services of the two committees, under Title 2, amounted to EUR 28 808 616 for the European Economic and Social Committee and EUR 26 000 951 for the European Committee of the Regions.

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

Figures

Title Chapter Article Item	Heading	FF	Budget 2023	Council position on DAB No 4/2023	New amount
2 0	BUILDINGS AND ASSOCIATED COSTS				
2 0 0	<i>Buildings and associated costs</i>				
2 0 0 0	Rent	7.2	767 894		767 894
2 0 0 1	Annual lease payments	7.2	10 628 619		10 628 619
2 0 0 3	Acquisition of immovable property	7.2	p.m.		p.m.
2 0 0 5	Construction of buildings	7.2	p.m.		p.m.
2 0 0 7	Fitting-out of premises	7.2	768 852		768 852
2 0 0 8	Other expenditure on buildings	7.2	292 315		292 315
2 0 0 9	Provisional appropriation to cover the institution's property investments	7.2	p.m.		p.m.
	<i>Article 2 0 0 — Subtotal</i>		12 457 680		12 457 680
2 0 2	<i>Other expenditure on buildings</i>				
2 0 2 2	Cleaning and maintenance	7.2	2 552 570		2 552 570
2 0 2 4	Energy consumption	7.2	424 229	250 000	674 229
2 0 2 6	Security and surveillance of buildings	7.2	1 876 021		1 876 021
2 0 2 8	Insurance	7.2	72 643		72 643
	<i>Article 2 0 2 — Subtotal</i>		4 925 463	250 000	5 175 463
	Chapter 2 0 — Total		17 383 143	250 000	17 633 143

Article 2 0 2 — Other expenditure on buildings

Item 2 0 2 4 — Energy consumption

Figures

Budget 2023	Council position on DAB No 4/2023	New amount
424 229	250 000	674 229

Remarks

This appropriation is intended to cover, in particular, water, gas and electricity costs and other energy costs.

SECTION X

EUROPEAN EXTERNAL ACTION SERVICE

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Budget 2023		Council position on DAB No 4/2023		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF AT HEADQUARTERS	214 384 323	214 384 323			214 384 323	214 384 323
2	BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS	119 507 957	119 507 957			119 507 957	119 507 957
3	DELEGATIONS	486 208 000	486 208 000	1 800 000	1 800 000	488 008 000	488 008 000
10	OTHER EXPENDITURE	p.m.	p.m.			p.m.	p.m.
	Total	820 100 280	820 100 280	1 800 000	1 800 000	821 900 280	821 900 280

TITLE 3 — DELEGATIONS

Figures

Title Chapter	Heading	FF	Budget 2023	Council position on DAB No 4/2023	New amount
3 0	DELEGATIONS	7	486 208 000	1 800 000	488 008 000
	Title 3 — Total		486 208 000	1 800 000	488 008 000

CHAPTER 3 0 — DELEGATIONS

Figures

Title Chapter Article Item	Heading	FF	Budget 2023	Council position on DAB No 4/2023	New amount
3 0	DELEGATIONS				
3 0 0	Delegations				
3 0 0 0	Remuneration and entitlements of statutory staff	7.2	137 144 000	1 800 000	138 944 000
3 0 0 1	External staff and outside services	7.2	98 763 000		98 763 000
3 0 0 2	Other expenditure related to staff	7.2	35 885 000		35 885 000
3 0 0 3	Buildings and associated costs	7.2	170 680 000		170 680 000
3 0 0 4	Other administrative expenditure	7.2	43 736 000		43 736 000
3 0 0 5	Commission contribution for delegations	7.2	p.m.		p.m.
	<i>Article 3 0 0 — Subtotal</i>		486 208 000	1 800 000	488 008 000
	Chapter 3 0 — Total		486 208 000	1 800 000	488 008 000

Article 3 0 0 — Delegations

Item 3 0 0 0 — Remuneration and entitlements of statutory staff

Figures

Budget 2023	Council position on DAB No 4/2023	New amount
137 144 000	1 800 000	138 944 000

Remarks

This appropriation is intended to cover the following expenditure incurred within delegations of the European Union outside the Union and delegations to international organisations situated inside the Union in respect of officials and temporary staff holding a post provided for in the establishment plan:

- basic salaries, allowances and payments related to salaries,

- accident and sickness insurance and other social security charges,
- unemployment insurance for temporary staff and payments to constitute or maintain pension rights for them in their country of origin,
- miscellaneous allowances and grants,
- overtime,
- the cost of weightings applied to the remuneration,
- the cost of any updates to remuneration during the financial year.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation:
p.m.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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