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'A' ITEM NOTE

From:	General Secretariat of the Council
To:	Council
Subject:	Joint text on the general budget of the European Union for the financial year 2024: Summary tables: Figures by multiannual financial framework heading - Figures by programme - Authorised establishment plans by Section – <i>Approval</i>

2024 BUDGETARY PROCEDURE

CONCILIATION DOCUMENT – JOINT TEXT

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SUMMARY TABLES

- FIGURES BY MULTI-ANNUAL FINANCIAL FRAMEWORK HEADING
- FIGURES BY PROGRAMME
- AUTHORISED ESTABLISHMENT PLANS BY SECTION

2024 BUDGETARY PROCEDURE - EVOLUTION OF EUROPEAN UNION EXPENDITURE BY FINANCIAL FRAMEWORK HEADING

EUR million in current prices																		
MFF Headings / Clusters / Programmes	1		2		3		4		5		5-1		5-2		5-3		5-4	
	2024 Draft Budget		Council's position on 2024 Draft Budget		European Parliament's position on 2024 Draft Budget		2024 Draft Budget (incl. AL1)		2024 Budget		Difference		Difference		Difference		Difference	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
1 - Single Market, Innovation and Digital	21.431,4	20.916,2	21.201,4	20.908,2	22.952,6	22.785,2	21.431,4	20.916,2	21.493,4	20.828,0	62,0	-88,2	292,0	-80,2	-1.459,2	-1.937,2	62,0	-88,2
Of which under Flexibility instrument					1.354,6										-1.354,6			
Of which under Single Margin Instrument 11(I)(a)																		
Of which under Single Margin Instrument 11(I)(c)																		
Ceiling	21.598,0		21.598,0		21.598,0		21.598,0		21.598,0									
Of which offset against Single Margin Instrument 11(I)(c)																		
Margin	166,6		396,6				166,6		104,6		-62,0		-292,0		104,6		-62,0	
2 - Cohesion, Resilience and Values	74.979,4	34.186,0	74.386,5	33.613,2	71.340,7	30.470,9	74.907,4	34.114,0	74.560,7	33.716,0	-418,7	-470,0	194,1	102,8	3.220,0	3.245,1	-346,7	-398,0
Of which under Flexibility instrument	1.335,4		1.095,4				1.335,4		1.289,5		-45,9		194,1		1.289,5		-45,9	
Of which under Single Margin Instrument 11(I)(a)	372,8						300,8				-372,8						-300,8	
Of which under Single Margin Instrument 11(I)(c)																		
Ceiling	73.289,0		73.289,0		73.289,0		73.289,0		73.289,0									
Of which offset against Single Margin Instrument 11(I)(c)					1.948,3										-1.948,3			
Margin	17,8		17,8				17,8		17,8						17,8			
2a - Economic, social and territorial cohesion	64.665,2	24.155,7	64.665,2	24.155,7	64.665,2	24.155,7	64.665,2	24.155,7	64.665,2	24.155,7								
Of which under Flexibility instrument																		
Of which under Single Margin Instrument 11(I)(a)																		
Of which under Single Margin Instrument 11(I)(c)																		
Sub-ceiling	64.683,0		64.683,0		64.683,0		64.683,0		64.683,0									
Of which offset against Single Margin Instrument 11(I)(c)					17,8										-17,8			
Sub-margin	17,8		17,8				17,8		17,8						17,8			
2b - Resilience and Values	10.314,2	10.030,4	9.701,4	9.457,6	6.675,5	6.315,3	10.242,2	9.958,4	9.895,5	9.560,3	-418,7	-470,0	194,1	102,8	3.220,0	3.245,1	-346,7	-398,0
Of which under Flexibility instrument	1.335,4		1.095,4				1.335,4		1.289,5		-45,9		194,1		1.289,5		-45,9	
Of which under Single Margin Instrument 11(I)(a)	372,8						300,8				-372,8						-300,8	
Of which under Single Margin Instrument 11(I)(c)																		
Sub-ceiling	8.606,0		8.606,0		8.606,0		8.606,0		8.606,0									
Of which offset against Single Margin Instrument 11(I)(c)					1.930,5										-1.930,5			

EUR million in current prices																		
MFF Headings / Clusters / Programmes	1		2		3		4		5		5-1		5-2		5-3		5-4	
	2024 Draft Budget		Council's position on 2024 Draft Budget		European Parliament's position on 2024 Draft Budget		2024 Draft Budget (incl. ALI)		2024 Budget		Difference		Difference		Difference		Difference	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
Sub-margin																		
3 - Natural Resources and Environment	57 388,9	54 232,6	57 378,9	54 227,6	58 728,4	54 799,8	57 388,9	54 232,6	57 338,6	54 151,4	-50,3	-81,2	-40,3	-76,2	-1 389,8	-648,4	-50,3	-81,2
Of which under Flexibility instrument					280,9										-280,9			
Of which under Single Margin Instrument 11(I)(a)					839,8										-839,8			
Of which under Single Margin Instrument 11(I)(c)					158,7										-158,7			
Ceiling	57 449,0		57 449,0				57 449,0											
Of which offset against Single Margin Instrument 11(I)(c)																		
Margin	60,1		70,1				60,1		110,4		50,3		40,3		110,4		50,3	
Of which: Market related expenditure and direct payments	40 602,1	40 590,3	40 602,1	40 590,3	40 647,1	40 635,3	40 602,1	40 590,3	40 517,3	40 505,5	-84,8	-84,8	-84,8	-84,8	-129,8	-129,8	-84,8	-84,8
EAGF sub-ceiling	41 649,0		41 649,0		41 649,0		41 649,0		41 649,0									
Rounding difference excluded for calculating the sub-margin	0,9		0,9		0,9		0,9		0,7		-0,2		-0,2		-0,2		-0,2	
Net transfers between EAGF and EAFRD	-1 046,9		-1 046,9		-1 046,9		-1 046,9		-1 131,7		-84,8		-84,8		-84,8		-84,8	
Net balance available for EAGF expenditure	40 602,1		40 602,1		40 647,1		40 602,1		40 517,3		-84,8		-84,8		-129,8		-84,8	
Adjusted EAGF sub-ceiling corrected by transfers between EAGF and EAFRD	40 603,0		40 603,0		40 648,0		40 603,0		40 518,0		-85,0		-85,0		-130,0		-85,0	
EAGF sub-margin	0,9		0,9		0,9		0,9		0,7		-0,2		-0,2		-0,2		-0,2	
EAGF sub-margin (excluding the rounding difference)					-45,0										45,0			
4 - Migration and Border Management	3 896,7	3 258,0	3 876,7	3 238,0	4 070,6	3 346,9	3 896,7	3 258,0	3 892,7	3 249,0	-4,0	-9,0	16,0	11,0	-177,9	-97,9	-4,0	-9,0
Of which under Flexibility instrument																		
Of which under Single Margin Instrument 11(I)(a)																		
Of which under Single Margin Instrument 11(I)(c)					50,6										-50,6			
Ceiling	4 020,0		4 020,0		4 020,0		4 020,0		4 020,0									
Of which offset against Single Margin Instrument 11(I)(c)																		
Margin	123,3		143,3				123,3		127,3		4,0		-16,0		127,3		4,0	
5 - Security and Defence	2 304,2	2 028,4	2 287,2	2 021,4	2 974,2	2 675,9	2 304,2	2 028,4	2 321,2	2 035,4	17,0	7,0	34,0	14,0	-653,0	-640,5	17,0	7,0
Of which under Flexibility instrument	300,2		283,2				300,2		317,2		17,0		34,0		317,2		17,0	
Of which under Single Margin Instrument 11(I)(a)																		
Of which under Single Margin Instrument 11(I)(c)					970,2										-970,2			
Ceiling	2 004,0		2 004,0		2 004,0		2 004,0		2 004,0									

EUR million in current prices																		
MFF Headings / Clusters / Programmes	1		2		3		4		5		5-1		5-2		5-3		5-4	
	2024 Draft Budget		Council's position on 2024 Draft Budget		European Parliament's position on 2024 Draft Budget		2024 Draft Budget (incl. ALI)		2024 Budget		Difference		Difference		Difference		Difference	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
Of which offset against Single Margin Instrument 11(I)(c)																		
Margin																		
6 - Neighbourhood and the World	15.830,0	15.111,2	15.947,9	15.209,4	18.355,0	16.648,7	15.830,0	15.111,2	16.230,0	15.291,2	400,0	180,0	282,1	81,8	-2.125,0	-1.357,5	400,0	180,0
Of which under Flexibility instrument			117,9						28,9		28,9		-89,0		28,9		28,9	
Of which under Single Margin Instrument 11(I)(d)									371,1		371,1		371,1		371,1		371,1	
Of which under Single Margin Instrument 11(I)(e)					2.525,0										-2.525,0			
Ceiling	15.830,0		15.830,0		15.830,0		15.830,0		15.830,0									
Of which offset against Single Margin Instrument 11(I)(c)																		
Margin																		
7 - European Public Administration	11.949,6	11.949,6	11.949,6	11.949,6	12.049,0	12.049,0	11.954,2	11.954,2	11.988,0	11.988,0	38,4	38,4	38,4	38,4	-61,0	-61,0	33,8	33,8
Of which under Flexibility instrument																		
Of which under Single Margin Instrument 11(I)(d)	176,6		176,6		276,0		181,2		215,0		38,4		38,4		-61,0		33,8	
Of which under Single Margin Instrument 11(I)(e)																		
Ceiling	11.773,0		11.773,0		11.773,0		11.773,0		11.773,0									
Of which offset against Single Margin Instrument 11(I)(c)																		
Margin																		
Of which: Administrative expenditure of the institutions	9.137,0	9.137,0	9.137,0	9.137,0	9.236,4	9.236,4	9.141,6	9.141,6	9.175,4	9.175,4	38,4	38,4	38,4	38,4	-61,0	-61,0	33,8	33,8
Sub-ceiling	9.006,0		9.006,0		9.006,0		9.006,0		9.006,0									
Sub-margin																		
Pensions	2.565,5	2.565,5	2.565,5	2.565,5	2.565,5	2.565,5	2.565,5	2.565,5	2.565,5	2.565,5								
European Schools	247,2	247,2	247,2	247,2	247,2	247,2	247,2	247,2	247,2	247,2								
Administrative expenditure of the institutions	9.137,0	9.137,0	9.137,0	9.137,0	9.236,4	9.236,4	9.141,6	9.141,6	9.175,4	9.175,4	38,4	38,4	38,4	38,4	-61,0	-61,0	33,8	33,8
TOTAL UNDER MFF HEADINGS	187.780,1	141.682,0	187.008,2	141.167,4	190.470,6	142.756,5	187.712,7	141.614,6	187.824,6	141.258,9	44,5	-423,1	816,4	91,5	-2.646,0	-1.497,6	111,9	-355,7
Of which under Flexibility instrument	1.635,5	1.747,3	1.496,4	1.507,3	1.635,5	582,3	1.635,5	1.747,3	1.635,5	1.734,4		-12,9	139,1	227,1		1.152,1		-12,9
Ceiling	185.963,0	170.543,0	185.963,0	170.543,0	185.963,0	170.543,0	185.963,0	170.543,0	185.963,0	170.543,0							104,1	
Of which under Single Margin Instrument 11(I)(d)	549,4		176,6		1.115,8		482,0		586,1		36,7		409,5		-529,6			
Of which under Single Margin Instrument 11(I)(e)					3.704,6										-3.704,6			
Of which offset against Single Margin Instrument 11(I)(c)					1.948,3										-1.948,3			

EUR million in current prices																								
MFF Headings / Clusters / Programmes			1		2		3		4		5		5-1		5-2		5-3		5-4					
			2024 Draft Budget		Council's position on 2024 Draft Budget		European Parliament's position on 2024 Draft Budget		2024 Draft Budget (incl. ALI)		2024 Budget		Difference		Difference		Difference							
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA		
Margin	367,9	30.608,3	627,9	30.882,9		28.388,8	367,9	30.675,7	360,1	31.016,5	-7,8	410,2	-267,8	135,6	360,1	2.649,7	-7,8	342,8						
Appropriations as % of GNI	1,06%	0,80%	1,06%	0,80%		0,81%	1,06%	0,80%	1,06%	0,80%	0,00%	0,00%	0,00%	0,00%	0,00%	-0,01%	-0,01%	0,00%						
Euri Instrument						3.864,0									-3.8640,0	-3.8640,0								
Ukraine Facility																								
Solidarity and Emergency Aid Reserve (SEAR)	1.351,4	1.351,4	1.351,4	1.351,4	2.443,4	2.443,4	1.351,4	1.351,4	1.351,4	1.351,4					-1.092,0	-1.092,0								
European Globalisation Adjustment Fund for Displaced Workers (EGF)	209,5	20,0	209,5	20,0	209,5	20,0	209,5	20,0	209,5	20,0														
Brexit Adjustment Reserve																								
TOTAL	189.341,0	143.053,4	188.569,1	142.538,8	196.987,4	149.083,9	189.273,6	142.986,0	189.385,4	142.630,3	44,5	-423,1	816,4	91,5	-7.602,0	-6.453,6	111,9	-355,7						
Appropriations as % of GNI	1,07%	0,81%	1,07%	0,81%	1,11%	0,84%	1,07%	0,81%	1,07%	0,81%	0,00%	0,00%	0,00%	0,00%	-0,04%	-0,04%	0,00%	0,00%						

2024 BUDGETARY PROCEDURE - EVOLUTION OF EUROPEAN UNION EXPENDITURE BY FINANCIAL FRAMEWORK HEADING
(Programme breakdown)

EUR million in current prices																		
MFF Headings / Clusters / Programmes	1		2		3		4		5		5-1		5-2		5-3		5-4	
	2024 Draft Budget		Council's position on 2024 Draft Budget		European Parliament's position on 2024 Draft Budget		2024 Draft Budget (incl. ALI)		2024 Budget		Difference		Difference		Difference		Difference	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
1 - Single Market, Innovation and Digital	21.431,4	20.916,2	21.201,4	20.908,2	22.952,6	22.765,2	21.431,4	20.916,2	21.493,4	20.828,0	62,0	-88,2	292,0	-80,2	-1.459,2	-1.937,2	62,0	-88,2
Of which under Flexibility Instrument					1.354,6										-1.354,6			
Of which under Single Margin Instrument 11(1)(a)																		
Of which under Single Margin Instrument 11(1)(c)																		
Ceiling	21.598,0		21.598,0		21.598,0		21.598,0		21.598,0									
Of which offset against Single Margin Instrument 11(1)(c)																		
Margin	166,6		396,6				166,6		104,6		-62,0		-292,0		104,6		-62,0	
01 Cluster - Research and Innovation	13.649,6	12.800,3	13.471,6	12.800,3	13.939,1	13.507,5	13.649,6	12.800,3	13.639,1	12.701,4	-10,5	-98,9	167,5	-98,9	-300,0	-806,1	-10,5	-98,9
Horizon Europe	12.812,1	11.832,8	12.646,1	11.832,8	13.077,1	12.527,8	12.812,1	11.832,8	12.897,1	11.832,8	85,0		251,0		-180,0	-695,0	85,0	
Euroatom Research and Training Programme	281,2	332,6	279,2	332,6	281,2	332,6	281,2	332,6	281,2	332,6			2,0					
International Thermonuclear Experimental Reactor (ITER)	556,3	614,2	546,3	614,2	556,3	614,2	556,3	614,2	436,3	509,2	-120,0	-105,0	-110,0	-105,0	-120,0	-105,0	-120,0	-105,0
Other actions																		
Pilot projects and preparatory actions		20,8		20,8	24,5	33,000		20,8	24,5	26,9	24,5	6,1	24,5	6,1		-6,1	24,5	6,1
02 Cluster - European Strategic Investments	4.551,2	4.752,7	4.528,7	4.750,2	5.729,2	5.867,6	4.551,2	4.752,7	4.595,0	4.756,1	43,8	3,4	66,3	5,9	-1.134,2	-1.111,4	43,8	3,4
InvestEU Fund	347,5	346,7	347,5	346,7	1.397,5	1.396,7	347,5	346,7	347,5	346,7					-1.050,0	-1.050,0		
Connecting Europe Facility (CEF) - Transport	1.727,3	2.118,8	1.727,3	2.118,8	1.827,3	2.168,8	1.727,3	2.118,8	1.757,3	2.118,8	30,0		30,0		-70,0	-50,0	30,0	
Connecting Europe Facility (CEF) - Energy	885,4	741,4	885,4	741,4	885,4	741,4	885,4	741,4	885,4	741,4								
Connecting Europe Facility (CEF) - Digital	87,1	151,2	87,1	151,2	87,1	151,2	87,1	151,2	87,1	151,2								
Digital Europe Programme	1.265,9	1.149,7	1.245,9	1.149,7	1.278,4	1.155,9	1.265,9	1.149,7	1.265,9	1.149,7			20,0		-12,5	-6,3		
Decentralised Agencies	213,4	213,4	210,9	210,9	215,2	215,2	213,4	213,4	213,4	213,4			2,5	2,5	-1,7	-1,7		
Other actions																		
Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	24,5	20,5	24,5	20,5	24,5	20,5	24,5	20,5	24,5	20,5								
Pilot projects and preparatory actions		11,0		11,0	13,8	17,9		11,0	13,8	14,4	13,8	3,4	13,8	3,4		-3,4	13,8	3,4
03 Cluster - Single Market	946,5	912,0	919,0	908,5	983,2	930,4	946,5	912,0	952,2	915,0	11,8	2,9	39,3	6,4	-25,0	-15,4	11,8	2,9
Single Market Programme (incl - SMEs)	602,3	601,2	602,3	601,2	627,3	613,7	602,3	601,2	602,3	601,2					-25,0	-12,5		
Union Anti-Fraud Programme	25,5	23,2	25,5	23,2	25,5	23,2	25,5	23,2	25,5	23,2								
Cooperation in the field of taxation (Fiscals)	38,4	30,4	34,4	30,4	38,4	30,4	38,4	30,4	38,4	30,4			4,0					
Cooperation in the field of customs (Customs)	135,7	104,8	115,7	104,8	135,7	104,8	135,7	104,8	135,7	104,8			20,0					
Decentralised Agencies	135,6	135,6	132,1	132,1	135,6	135,6	135,6	135,6	135,6	135,6			3,5	3,5				
Other actions	9,0	9,0	9,0	9,0	9,0	9,0	9,0	9,0	9,0	9,0								
Pilot projects and preparatory actions		7,7		7,7	11,8	13,6		7,7	11,8	10,7	11,8	2,9	11,8	2,9		-2,9	11,8	2,9

EUR million in current prices																		
MFF Headings / Clusters / Programmes	1		2		3		4		5		5-1		5-2		5-3		5-4	
	2024 Draft Budget		Council's position on 2024 Draft Budget		European Parliament's position on 2024 Draft Budget		2024 Draft Budget (incl. ALI)		2024 Budget		Difference		Difference		Difference		Difference	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
04 Cluster - Space	2.284,1	2.451,3	2.282,1	2.449,3	2.301,1	2.459,8	2.284,1	2.451,3	2.301,1	2.455,5	17,0	4,2	19,0	6,2	0,0	-4,2	17,0	4,2
	2.088,3	2.182,6	2.088,3	2.182,6	2.088,3	2.182,6	2.088,3	2.182,6	2.088,3	2.182,6								
	117,4	190,2	117,4	190,2	117,4	190,2	117,4	190,2	117,4	190,2								
	78,5	78,5	76,5	76,5	78,5	78,5	78,5	78,5	78,5	78,5			2,0	2,0				
					17,0	8,5					17,0	4,2	17,0	4,2		-4,2	17,0	4,2
2 - Cohesion, Resilience and Values	74.979,4	34.186,0	74.366,5	33.613,2	71.340,7	30.470,9	74.907,4	34.114,0	74.560,7	33.716,0	-418,7	-470,0	194,1	102,8	3.220,0	3.245,1	-346,7	-398,0
	1.335,4		1.095,4				1.335,4		1.289,5		-45,9		194,1		1.289,5		-45,9	
	372,8						300,8				-372,8						-300,8	
	73.289,0		73.289,0		73.289,0		73.289,0		73.289,0						-1.948,3			
					1.948,3													
	17,8		17,8				17,8		17,8						17,8			
	64.665,2	24.155,7	64.665,2	24.155,7	64.665,2	24.155,7	64.665,2	24.155,7	64.665,2	24.155,7					17,8			
2a - Economic, social and territorial cohesion																		
	64.683,0		64.683,0		64.683,0		64.683,0		64.683,0									
					17,8										-17,8			
	17,8		17,8				17,8		17,8						17,8			
	10.314,2	10.030,4	9.701,4	9.457,6	6.675,5	6.315,3	10.242,2	9.958,4	9.895,5	9.560,3	-418,7	-470,0	194,1	102,8	3.220,0	3.245,1	-346,7	-398,0
	1.335,4		1.095,4				1.335,4		1.289,5		-45,9		194,1		1.289,5		-45,9	
372,8						300,8				-372,8						-300,8		
2b - Resilience and Values																		
	8.606,0		8.606,0		8.606,0		8.606,0		8.606,0									
					1.990,5										-1.990,5			
	47.916,7	17.332,0	47.916,7	17.332,0	47.916,7	17.333,0	47.916,7	17.332,0	47.916,7	17.332,0	0,0	0,0	0,0	0,0	-2,0	-1,0	0,0	0,0
	39.434,5	13.079,4	39.434,5	13.079,4	39.434,5	13.079,4	39.434,5	13.079,4	39.434,5	13.079,4								
8.447,967	4.215,983	8.448,0	4.216,0	8.448,0	4.216,0	8.448,0	4.216,0	8.448,0	4.216,0									
34,3	32,0	34,3	32,0	36,3	33,0	34,3	32,0	34,3	32,0					-2,0	-1,0			
Other actions																		

EUR million in current prices																		
MFF Headings / Clusters / Programmes	1		2		3		4		5		5-1		5-2		5-3		5-4	
	2024 Draft Budget		Council's position on 2024 Draft Budget		European Parliament's position on 2024 Draft Budget		2024 Draft Budget (incl. ALI)		2024 Budget		Difference		Difference		Difference		Difference	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
Pilot projects and preparatory actions		4.7		4.7		4.7		4.7										
06 Cluster - Recovery and Resilience	5,239.9	5,174.0	4,667.0	4,601.1	1,415.9	1,330.0	5,165.9	5,100.0	4,719.9	4,654.0	-520.0	-520.0	52.8	52.8	3,304.0	3,324.0	-446.0	-446.0
European Recovery and Resilience Facility (incl. - Technical Support Instrument)	123.5	104.7	123.5	104.7	123.5	104.7	123.5	104.7	123.5	104.7								
Protection of the euro against counterfeiting (the 'Pericles IV programme')	0.9	1.0	0.9	1.0	0.9	1.0	0.9	1.0	0.9	1.0								
Financing cost of the European Union Recovery Instrument (EURI)	3,870.0	3,870.0	3,297.2	3,297.2	6.0	6.0	3,796.0	3,796.0	3,340.0	3,340.0	-530.0	-530.0	42.8	42.8	3,334.0	3,334.0	-456.0	-456.0
Union Civil Protection Mechanism (RescEU)	230.3	249.9	230.3	249.9	250.3	259.9	230.3	249.9	240.3	259.9	10.0	10.0	10.0	10.0	-10.0	-10.0	10.0	10.0
EU4Health	753.8	689.1	753.8	689.1	773.8	699.1	753.8	689.1	753.8	689.1					-20.0	-10.0		
Instrument for emergency support within the Union (ESI)		2.0		2.0		2.0		2.0		2.0								
Decentralised Agencies	249.3	245.5	249.3	245.5	249.3	245.5	249.3	245.5	249.3	245.5								
Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	12.1	11.8	12.1	11.8	12.1	11.8	12.1	11.8	12.1	11.8								
07 Cluster - Investing in People, Social Cohesion and Values	21,822.8	11,680.1	21,782.8	11,680.1	22,006.1	11,808.0	21,824.8	11,682.1	21,924.1	11,730.0	101.3	50.0	141.3	50.0	-82.0	-77.9	99.3	48.0
European Social Fund (ESF)	16,782.8	6,855.6	16,782.8	6,855.6	16,782.8	6,855.6	16,782.8	6,855.6	16,782.8	6,855.6								
Employment and Social Innovation	93.5	85.0	93.5	85.0	93.5	85.0	93.5	85.0	93.5	85.0								
Erasmus+	3,736.1	3,491.1	3,736.1	3,491.1	3,836.1	3,566.1	3,736.1	3,491.1	3,796.1	3,522.1	60.0	31.0	60.0	31.0	-40.0	-44.0	60.0	31.0
European Solidarity Corps (ESC)	144.0	138.7	144.0	138.7	146.0	139.7	144.0	138.7	144.0	138.7					-2.0	-1.0		
Creative Europe	331.8	364.8	291.8	364.8	356.8	377.3	331.8	364.8	334.8	365.8	3.0	1.0	43.0	1.0	-22.0	-11.5	3.0	1.0
Justice	41.8	38.5	41.8	38.5	41.8	38.5	41.8	38.5	41.8	38.5								
Citizens, Equality, Rights and Values	215.0	221.1	215.0	221.1	221.0	224.1	215.0	221.1	219.5	225.6	4.5	4.5	4.5	4.5	-1.5	1.5	4.5	4.5
Decentralised Agencies	288.8	280.1	288.8	280.1	311.3	302.6	290.8	282.1	294.8	286.1	6.0	6.0	6.0	6.0	-16.5	-16.5	4.0	4.0
Other actions	7.9	7.0	7.9	7.0	7.9	7.0	7.9	7.0	7.9	7.0								
Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	181.1	166.0	181.1	166.0	183.1	167.0	181.1	166.0	183.1	167.0	2.0	1.0	2.0	1.0			2.0	1.0
Pilot projects and preparatory actions		32.3		32.3	25.8	45.2		32.3	25.8	38.7	25.8	6.5	25.8	6.5		-6.5	25.8	6.5
3 - Natural Resources and Environment	57,388.9	54,232.6	57,378.9	54,227.6	58,728.4	54,799.8	57,388.9	54,232.6	57,338.6	54,151.4	-50.3	-81.2	-40.3	-76.2	-1,389.8	-648.4	-50.3	-81.2
Of which under Flexibility instrument					280.9										-280.9			
Of which under Single Margin Instrument 11(1)(a)					838.8										-839.8			
Of which under Single Margin Instrument 11(1)(c)					158.7										-158.7			
Of which offset against Single Margin Instrument 11(1)(c)	57,449.0		57,449.0		57,449.0		57,449.0		57,449.0									
Of which: Market related expenditure and direct payments	60.1		70.1				60.1		110.4		50.3		40.3		110.4		50.3	
	40,602.1	40,590.3	40,602.1	40,590.3	40,647.1	40,635.3	40,602.1	40,590.3	40,517.3	40,505.5	-84.8	-84.8	-84.8	-84.8	-129.8	-129.8	-84.8	-84.8

EUR million in current price																		
MFF Headings / Clusters / Programmes	1		2		3		4		5		5-1		5-2		5-3		5-4	
	2024 Draft Budget		Council's position on 2024 Draft Budget		European Parliament's position on 2024 Draft Budget		2024 Draft Budget (incl. ALI)		2024 Budget		Difference		Difference		Difference		Difference	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
EAGF sub-ceiling	41.649,0		41.649,0		41.649,0		41.649,0		41.649,0									
	0,9		0,9		0,9		0,9		0,7		-0,2		-0,2		-0,2		-0,2	
	-1.046,9		-1.046,9		-1.046,9		-1.046,9		-1.046,9									
	40.602,1		40.602,1		40.647,1		40.602,1		40.517,3		-84,8		-84,8		-129,8		-84,8	
	40.603,0		40.603,0		40.648,0		40.603,0		40.518,0		-85,0		-85,0		-130,0		-85,0	
	0,9		0,9		0,9		0,9		0,7		-0,2		-0,2		-0,2		-0,2	
					-45,0										45,0			
	55.020,2	53.537,9	55.020,2	53.537,9	55.073,8	53.537,2	55.020,2	53.537,9	54.944,0	53.455,3	-76,3	-82,7	-76,3	-82,7	-129,8	-131,9	-76,3	-82,7
	40.602,1	40.590,3	40.602,1	40.590,3	40.647,1	40.635,3	40.602,1	40.590,3	40.517,3	40.505,5	-84,8	-84,8	-84,8	-84,8	-129,8	-129,8	-84,8	-84,8
	13.155,8	11.991,9	13.155,8	11.991,9	13.155,8	11.991,9	13.155,8	11.991,9	13.155,8	11.991,9								
Regional Fisheries Partnerships Agreements (SIPA) and Regional Fisheries Management Organisations (RFMO)	1.069,7	780,6	1.069,7	780,6	1.069,7	780,6	1.069,7	780,6	1.069,7	780,6								
	162,8	142,6	162,8	142,6	162,8	142,6	162,8	142,6	162,8	142,6								
	29,9	29,9	29,9	29,9	29,9	29,9	29,9	29,9	29,9	29,9								
		2,7		2,7	8,5	6,9		2,7	8,5	4,8	8,5	2,1	8,5	2,1	-2,1	8,5	2,1	2,1
	2.388,7	694,6	2.388,7	689,6	3.654,7	1.212,6	2.388,7	694,6	2.394,7	696,1	26,0	1,5	36,0	6,5	-1.260,0	-516,5	26,0	1,5
	744,9	571,4	739,9	571,4	774,9	586,4	744,9	571,4	764,9	571,4	20,0		25,0		-10,0	-15,0	20,0	
	1.489,9	3,3	1.489,9	3,3	1.489,9	3,3	1.489,9	3,3	1.489,9	3,3								
	50,0	35,0	50,0	35,0	50,0	35,0	50,0	35,0	50,0	35,0								
					1.250,0	500,0									-1.250,0	-500,0		
	Decentralised Agencies	67,6	62,6	67,6	62,6	67,6	67,6	67,6	67,6	67,6			5,0					
Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	16,2	7,4	16,2	7,4	16,2	7,4	16,2	7,4	16,2	7,4								
		10,0		10,0	6,0	13,0		10,0	6,0	11,5	6,0	1,5	6,0	1,5	-1,5	6,0	1,5	1,5
	3.896,7	3.258,0	3.876,7	3.238,0	4.076,6	3.346,9	3.896,7	3.258,0	3.892,7	3.249,0	-4,0	-9,0	16,0	11,0	-177,9	-97,9	-4,0	-9,0
	Of which under Flexibility instrument																	
	Of which under Single Margin Instrument 11(1)(a)																	
	Of which under Single Margin Instrument 11(1)(c)																	
	Ceiling	4.020,0		4.020,0		50,6										-50,6		
	Of which offset against Single Margin Instrument 11(1)(c)					4.020,0				4.020,0								

EUR million in current prices																		
MFF Headings / Clusters / Programmes	1		2		3		4		5		5-1		5-2		5-3		5-4	
	2024 Draft Budget		Council's position on 2024 Draft Budget		European Parliament's position on 2024 Draft Budget		2024 Draft Budget (incl. ALI)		2024 Budget		Difference		Difference		Difference		Difference	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
	123.3		143.3				123.3		127.3		4.0		-16.0		127.3		4.0	
Margin																		
10 Cluster - Migration	1.668.8	1.522.2	1.668.8	1.522.2	1.781.1	1.579.4	1.668.8	1.522.2	1.677.3	1.528.2	8.5	6.0	8.5	6.0	-103.8	-51.3	8.5	6.0
Asylum, Migration and Integration Fund (AMIF)	1.500.7	1.354.1	1.500.7	1.354.1	1.610.7	1.409.1	1.500.7	1.354.1	1.508.2	1.359.1	7.5	5.0	7.5	5.0	-102.5	-50.0	7.5	5.0
Decentralised Agencies	168.1	168.1	168.1	168.1	170.4	170.4	168.1	168.1	169.1	169.1	1.0	1.0	1.0	1.0	-1.3	-1.3	1.0	1.0
Pilot projects and preparatory actions																		
11 Cluster - Border Management	2.227.9	1.735.8	2.207.9	1.715.8	2.289.6	1.767.5	2.227.9	1.735.8	2.215.4	1.720.8	-12.5	-15.0	7.5	5.0	-74.2	-46.7	-12.5	-15.0
Integrated Border Management Fund (IBMF) - Instrument for border management and visa (BMVf)	1.000.8	503.7	1.000.8	503.7	1.060.8	533.7	1.020.6	523.6	1.023.1	523.6	22.4	19.9	22.4	19.9	-37.6	-10.1	2.5	
Integrated Border Management Fund (IBMF) - Instrument for financial support for customs control equipment (CCEf)	143.8	156.7	143.8	156.7	143.8	156.7	143.8	156.7	143.8	156.7								
Decentralised Agencies	1.083.3	1.075.3	1.063.3	1.055.3	1.085.0	1.077.0	1.063.5	1.055.5	1.048.5	1.040.5	-34.9	-34.9	-14.9	-14.9	-36.5	-36.5	-15.0	-15.0
5 - Security and Defence	2.304.2	2.028.4	2.287.2	2.021.4	2.397.4	2.075.9	2.304.2	2.028.4	2.321.2	2.035.4	17.0	7.0	34.0	14.0	-653.0	-640.5	17.0	7.0
Of which under Flexibility Instrument	300.2		283.2				300.2		317.2		17.0		34.0		317.2		17.0	
Of which under Single Margin Instrument 11(1)(a)																		
Of which under Single Margin Instrument 11(1)(c)					970.2										-970.2			
Ceiling	2.004.0		2.004.0		2.004.0		2.004.0		2.004.0									
Of which offset against Single Margin Instrument 11(1)(c)																		
Margin																		
12 Cluster - Security	725.8	727.4	718.8	720.4	725.8	727.4	725.8	727.4	732.8	734.4	7.0	7.0	14.0	14.0	7.0	7.0	7.0	7.0
Internal Security Fund (ISF)	314.9	230.6	314.9	230.6	314.9	230.6	314.9	230.6	321.9	237.6	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0
Nuclear decommissioning (Lithuania)	74.6	151.9	74.6	151.9	74.6	151.9	74.6	151.9	74.6	151.9								
Nuclear Safety and decommissioning (incl - For Bulgaria and Slovakia)	62.3	71.8	62.3	71.8	62.3	71.8	62.3	71.8	62.3	71.8								
Decentralised Agencies	251.1	251.1	244.1	244.1	251.1	251.1	251.1	251.1	251.1	251.1			7.0	7.0				
Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	22.9	20.7	22.9	20.7	22.9	20.7	22.9	20.7	22.9	20.7								
Pilot projects and preparatory actions		1.2		1.2		1.2		1.2		1.2								
13 Cluster - Defence	1.578.4	1.301.1	1.568.4	1.301.1	2.248.4	1.948.6	1.578.4	1.301.1	1.588.4	1.301.1	10.0		20.0		-660.0	-647.5	10.0	
European Defence Fund (Research)	218.2	210.8	218.2	210.8	843.2	835.8	218.2	210.8	218.2	210.8					-625.0	-625.0		
European Defence Fund (Non Research)	419.8	539.5	419.8	539.5	419.8	539.5	419.8	539.5	419.8	539.5								
Military Mobility	241.4	261.7	241.4	261.7	286.4	284.2	241.4	261.7	251.4	261.7	10.0		10.0		-35.0	-22.5	10.0	

EUR million in current prices																		
MFF Headings / Clusters / Programmes	1		2		3		4		5		5-1		5-2		5-3		5-4	
	2024 Draft Budget		Council's position on 2024 Draft Budget		European Parliament's position on 2024 Draft Budget		2024 Draft Budget (incl. ALI)		2024 Budget		Difference		Difference		Difference		Difference	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
Union Secure Connectivity	96,0	110,0	86,0	110,0	96,0	110,0	96,0	110,0	96,0	110,0			10,0					
	260,0	100,0	260,0	100,0	260,0	100,0	260,0	100,0	260,0	100,0								
	343,0	78,5	343,0	78,5	343,0	78,5	343,0	78,5	343,0	78,5								
		0,5		0,5		0,5		0,5		0,5								
6 - Neighbourhood and the World	15.830,0	15.111,2	15.947,9	15.209,4	18.355,0	16.648,7	15.830,0	15.111,2	16.230,0	15.291,2	400,0	180,0	282,1	81,8	-2.125,0	-1.357,5	400,0	180,0
Of which under Flexibility Instrument									28,9		28,9		-89,0		28,9		28,9	
Of which under Single Margin Instrument 11(1)(a)									371,1		371,1		371,1		371,1		371,1	
Of which under Single Margin Instrument 11(1)(c)					2.525,0										-2.525,0			
Ceiling	15.830,0		15.830,0		15.830,0		15.830,0		15.830,0									
Of which offset against Single Margin Instrument 11(1)(c)																		
Margin																		
14 Cluster - External Action	13.713,5	13.136,5	13.831,4	13.234,7	16.183,5	14.645,3	13.713,5	13.136,5	14.113,5	13.316,5	400,0	180,0	282,1	81,8	-2.070,0	-1.328,8	400,0	180,0
Neighbourhood, Development and International Cooperation Instrument - Global Europe (NDICI - Global Europe)	11.373,9	10.743,8	11.373,9	10.743,8	13.298,9	11.707,6	11.373,9	10.743,8	11.523,9	10.763,8	150,0	20,0	150,0	20,0	-1.775,0	-943,8	150,0	20,0
European Instrument for International Nuclear Safety Cooperation (INSC)	41,8	27,1	41,8	27,1	41,8	27,1	41,8	27,1	41,8	27,1								
Humanitarian Aid (HUMA)	1.660,7	1.737,4	1.778,6	1.835,6	2.210,7	2.287,4	1.660,7	1.737,4	1.910,7	1.897,4	250,0	160,0	132,1	61,8	-300,0	-390,0	250,0	160,0
Common Foreign and Security Policy (CFSP)	384,7	384,7	384,7	384,7	384,7	384,7	384,7	384,7	384,7	384,7								
Overseas Countries and Territories (OCT) (including Greenland)	71,4	71,6	71,4	71,6	71,4	71,6	71,4	71,6	71,4	71,6								
Ukraine Macro-financial Assistance Plus (MFA+)	5,0	5,0	5,0	5,0	5,0	5,0	5,0	5,0	5,0	5,0					5,0	5,0		
Other actions	81,3	81,3	81,3	81,3	81,3	81,3	81,3	81,3	81,3	81,3								
Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	94,7	85,6	94,7	85,6	94,7	85,6	94,7	85,6	94,7	85,6								
Pilot projects and preparatory actions																		
15 Cluster - Pre-Accession Assistance	2.116,5	1.974,6	2.116,5	1.974,6	2.171,5	2.003,4	2.116,5	1.974,6	2.116,5	1.974,6					-55,0	-28,8		
Pre-Accession Assistance (IPA II)	2.116,5	1.974,6	2.116,5	1.974,6	2.171,5	2.003,4	2.116,5	1.974,6	2.116,5	1.974,6					-55,0	-28,8		
7 - European Public Administration	11.949,6	11.949,6	11.949,6	11.949,6	12.049,0	12.049,0	11.954,2	11.954,2	11.988,0	11.988,0	38,4	38,4	38,4	38,4	-61,0	-61,0	33,8	33,8
Of which under Flexibility Instrument																		
Of which under Single Margin Instrument 11(1)(a)	176,6		176,6		276,0		181,2		215,0		38,4		38,4		-61,0		33,8	
Of which under Single Margin Instrument 11(1)(c)																		

EUR million in current prices																		
MFF Headings / Clusters / Programmes	1		2		3		4		5		5-1		5-2		5-3		5-4	
	2024 Draft Budget		Council's position on 2024 Draft Budget		European Parliament's position on 2024 Draft Budget		2024 Draft Budget (incl. ALI)		2024 Budget		Difference		Difference		Difference		Difference	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
Ceiling	11.773,0		11.773,0		11.773,0		11.773,0		11.773,0									
Of which offset against Single Margin Instrument 11(1)(c)																		
Margin																		
Of which: Administrative expenditure of the institutions	9.137,0	9.137,0	9.137,0	9.137,0	9.236,4	9.236,4	9.141,6	9.141,6	9.175,4	9.175,4	38,4	38,4	38,4	38,4	-61,0	-61,0	33,8	33,8
Sub-ceiling	9.006,0		9.006,0		9.006,0		9.006,0		9.006,0									
Sub-margin																		
Pensions	2.565,5	2.565,5	2.565,5	2.565,5	2.565,5	2.565,5	2.565,5	2.565,5	2.565,5	2.565,5								
European Schools	247,2	247,2	247,2	247,2	247,2	247,2	247,2	247,2	247,2	247,2								
Administrative expenditure of the institutions	9.137,0	9.137,0	9.137,0	9.137,0	9.236,4	9.236,4	9.141,6	9.141,6	9.175,4	9.175,4	38,4	38,4	38,4	38,4	-61,0	-61,0	33,8	33,8
European Parliament	2.354,9	2.354,9	2.354,9	2.354,9	2.382,6	2.382,6	2.354,6	2.354,6	2.382,3	2.382,3	27,4	27,4	27,4	27,4	-0,3	-0,3	27,7	27,7
European Council and Council	676,8	676,8	676,8	676,8	676,8	676,8	676,8	676,8	676,9	676,9	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0
Commission	4.221,4	4.221,4	4.221,4	4.221,4	4.221,4	4.221,4	4.218,1	4.218,1	4.221,8	4.221,8	0,4	0,4	0,4	0,4	0,4	0,4	3,8	3,8
Court of Justice of the European Union	502,4	502,4	502,4	502,4	508,3	508,3	502,4	502,4	503,8	503,8	1,3	1,3	1,3	1,3	-4,5	-4,5	1,3	1,3
European Court of Auditors	184,8	184,8	184,8	184,8	185,3	185,3	185,1	185,1	185,7	185,7	0,9	0,9	0,9	0,9	0,3	0,3	0,5	0,5
European Economic and Social Committee	164,9	164,9	164,9	164,9	167,8	167,8	164,9	164,9	164,9	164,9					-2,9	-2,9		
European Committee of the Regions	121,9	121,9	121,9	121,9	126,4	126,4	121,9	121,9	121,9	121,9					-4,6	-4,6		
European Ombudsman	13,7	13,7	13,7	13,7	13,7	13,7	13,7	13,7	13,7	13,7					-0,1	-0,1		
European Data Protection Supervisor	23,9	23,9	23,9	23,9	27,1	27,1	23,9	23,9	24,3	24,3	0,4	0,4	0,4	0,4	-2,8	-2,8	0,4	0,4
European External Action Service	872,2	872,2	872,2	872,2	926,8	926,8	880,1	880,1	880,1	880,1	7,9	7,9	7,9	7,9	-46,7	-46,7		
TOTAL UNDER MFF HEADINGS	187.780,1	141.682,0	187.008,2	141.167,4	190.470,6	142.756,5	187.712,7	141.614,6	187.824,6	141.258,9	44,5	-423,1	816,4	91,5	-2.646,0	-1.497,6	111,9	-355,7
Of which under Flexibility instrument	1.635,5	1.747,3	1.496,4	1.507,3	1.635,5	582,3	1.635,5	1.747,3	1.635,5	1.734,4		-12,9	139,1	227,1		1.152,1		-12,9
Ceiling	185.963,0	170.543,0	185.963,0	170.543,0	185.963,0	170.543,0	185.963,0	170.543,0	185.963,0	170.543,0								
Of which under Single Margin Instrument 11(1)(a)	549,4		176,6		1.115,8		482,0		586,1		36,7		409,5		-529,6		104,1	
Of which under Single Margin Instrument 11(1)(c)					3.704,6										-3.704,6			
Of which offset against Single Margin Instrument 11(1)(c)					1.948,3										-1.948,3			
Margin	367,9	30.608,3	627,9	30.882,9		28.368,8	367,9	30.675,7	360,1	31.018,5	-7,8	410,2	-267,8	135,6	360,1	2.649,7	-7,8	342,8
Appropriations as % of GNI	1,06%	0,80%	1,06%	0,80%	1,06%	0,81%	1,06%	0,80%	1,06%	0,80%	0,00%	0,00%	0,00%	0,00%	-0,01%	-0,01%	0,00%	0,00%
Eurl Instrument					3.864,0	3.864,0									-3.864,0	-3.864,0		
Ukraine Facility																		

EUR million in current prices																		
MFF Headings / Clusters / Programmes	1		2		3		4		5		5-1		5-2		5-3		5-4	
	2024 Draft Budget		Council's position on 2024 Draft Budget		European Parliament's position on 2024 Draft Budget		2024 Draft Budget (incl. ALI)		2024 Budget		Difference		Difference		Difference		Difference	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
Solidarity and Emergency Aid Reserve (SEAR)	1.351,4	1.351,4	1.351,4	1.351,4	2.443,4	2.443,4	1.351,4	1.351,4	1.351,4	1.351,4					-1.092,0	-1.092,0		
European Globalisation Adjustment Fund for Displaced Workers (EGF)	209,5	20,0	209,5	20,0	209,5	20,0	209,5	20,0	209,5	20,0								
Brexit Adjustment Reserve																		
TOTAL	189.341,0	143.053,4	188.569,1	142.538,8	196.987,4	149.083,9	188.273,6	142.986,0	189.385,4	142.630,3	44,5	-423,1	816,4	91,5	-7.602,0	-6.453,6	111,9	-355,7
Appropriations as % of GNI	1,07%	0,81%	1,07%	0,81%	1,11%	0,86%	1,07%	0,81%	1,07%	0,81%	0,00%	0,00%	0,00%	0,00%	-0,04%	-0,04%	0,00%	0,00%

2024 BUDGETARY PROCEDURE - EVOLUTION OF ESTABLISHMENT PLANS OF EU INSTITUTIONS AND BODIES

Institutions & bodies	1			2			3			4			5			5-1			5-2			5-3			5-4		
	2024 Draft Budget			Council's position on 2024 Draft Budget			European Parliament's position on 2024 Draft Budget			2024 Draft Budget (incl. ALI)			2024 Budget			Difference			Difference			Difference			Difference		
	Perm.	Temp.	Total	Perm.	Temp.	Total	Perm.	Temp.	Total	Perm.	Temp.	Total	Perm.	Temp.	Total	Perm.	Temp.	Total	Perm.	Temp.	Total	Perm.	Temp.	Total	Perm.	Temp.	Total
European Parliament	5.551	1.372	6.923	5.551	1.372	6.923	5.551	1.372	6.923	5.551	1.372	6.923	5.551	1.372	6.923	0	0	0	0	0	0	0	0	0	0	0	0
European Council and Council	2.993	36	3.029	2.993	36	3.029	2.993	36	3.029	2.993	36	3.029	2.993	36	3.029	0	0	0	0	0	0	0	0	0	0	0	0
Commission	22.986	391	23.377	22.986	391	23.377	22.986	391	23.377	22.986	391	23.377	22.986	391	23.377	0	0	0	0	0	0	0	0	0	0	0	0
- Administration	18.392	365	18.757	18.392	365	18.757	18.392	365	18.757	18.392	365	18.757	18.392	365	18.757	0	0	0	0	0	0	0	0	0	0	0	0
- Research and Innovation — Joint Research Centre	1.660	0	1.660	1.660	0	1.660	1.660	0	1.660	1.660	0	1.660	1.660	0	1.660	0	0	0	0	0	0	0	0	0	0	0	0
- Research and Innovation — Indirect action	1.366	6	1.372	1.366	6	1.372	1.366	6	1.372	1.366	6	1.372	1.366	6	1.372	0	0	0	0	0	0	0	0	0	0	0	0
- Publications Office (OP)	576	5	581	576	5	581	576	5	581	576	5	581	576	5	581	0	0	0	0	0	0	0	0	0	0	0	0
- European Personnel Selection Office (EPSO)	108	1	109	108	1	109	108	1	109	108	1	109	108	1	109	0	0	0	0	0	0	0	0	0	0	0	0
- Office for the Administration and Payment of Individual Entitlements (PMO)	163	0	163	163	0	163	163	0	163	163	0	163	163	0	163	0	0	0	0	0	0	0	0	0	0	0	0
- Office for Infrastructure and Logistics in Brussels (OIB)	303	1	304	303	1	304	303	1	304	303	1	304	303	1	304	0	0	0	0	0	0	0	0	0	0	0	0
- Office for Infrastructure and Logistics in Luxembourg (OIL)	115	0	115	115	0	115	115	0	115	115	0	115	115	0	115	0	0	0	0	0	0	0	0	0	0	0	0
- European Anti-Fraud Office (OLAF)	303	13	316	303	13	316	303	13	316	303	13	316	303	13	316	0	0	0	0	0	0	0	0	0	0	0	0
Court of Justice of the European Union	1.548	566	2.114	1.548	566	2.114	1.548	566	2.114	1.548	566	2.114	1.548	566	2.114	0	0	0	0	0	0	0	0	0	0	0	0
European Court of Auditors	687	195	882	687	195	882	687	195	882	687	195	882	687	195	882	0	0	0	0	0	0	0	0	0	0	0	0
European Economic and Social Committee	625	45	670	625	45	670	625	45	670	625	45	670	625	45	670	0	0	0	0	0	0	0	0	0	0	0	0
European Committee of the Regions	430	66	496	430	66	496	430	66	496	430	66	496	430	66	496	0	0	0	0	0	0	-2	0	-2	0	0	0
European Ombudsman	44	31	75	44	31	75	44	31	75	44	31	75	44	31	75	0	0	0	0	0	0	0	0	0	0	0	0
European Data-Protection Supervisor	89	0	89	89	0	89	106	0	106	89	0	89	89	0	89	0	0	0	0	0	0	-17	0	-17	0	0	0
European External Action Service	1.752	0	1.752	1.752	0	1.752	1.762	0	1.762	1.752	0	1.752	1.752	0	1.752	0	0	0	0	0	0	-10	0	-10	0	0	0
Total Institutions and bodies	36.705	2.702	39.407	36.705	2.702	39.407	36.734	2.702	39.436	36.705	2.702	39.407	36.705	2.702	39.407	0	0	0	0	0	0	-29	0	-29	0	0	0

Decentralised Agencies	1			2			3			4			5			5-1			5-2			5-3			5-4		
	2024 Draft Budget			Council's position on 2024 Draft Budget			European Parliament's position on 2024 Draft Budget			2024 Draft Budget (incl. AL1)			2024 Budget			Difference			Difference			Difference			Difference		
	Perm.	Temp.	Total	Perm.	Temp.	Total	Perm.	Temp.	Total	Perm.	Temp.	Total	Perm.	Temp.	Total	Perm.	Temp.	Total	Perm.	Temp.	Total	Perm.	Temp.	Total	Perm.	Temp.	Total
European Chemicals Agency (ECHA) — Chemicals legislation	0	404	404	0	404	404	0	404	404	0	404	404	0	404	404	0	0	0	0	0	0	0	0	0	0	0	0
European Chemicals Agency (ECHA) — Activities in the field of biocides legislation	0	52	52	0	52	52	0	52	52	0	52	52	0	52	52	0	0	0	0	0	0	0	0	0	0	0	0
European Chemicals Agency (ECHA) — Environmental directives and international conventions	0	23	23	0	23	23	0	23	23	0	23	23	0	23	23	0	0	0	0	0	0	0	0	0	0	0	0
European Union Agency for the Space Programme (EUSPA)	0	270	270	0	270	270	0	270	270	0	270	270	0	270	270	0	0	0	0	0	0	0	0	0	0	0	0
European Foundation for the Improvement of Living and Working Conditions (EUROFOUND)	9	82	91	9	82	91	9	82	91	9	82	91	9	82	91	0	0	0	0	0	0	0	0	0	0	0	0
European Agency for Safety and Health at Work (EU-OSHA)	0	40	40	0	40	40	0	40	40	0	40	40	0	40	40	0	0	0	0	0	0	0	0	0	0	0	0
European Union Aviation Safety Agency (EASA)	0	683	683	0	683	683	0	683	683	0	683	683	0	683	683	0	0	0	0	0	0	0	0	0	0	0	0
European Maritime Safety Agency (EMSA)	3	209	212	3	209	212	3	209	212	3	209	212	3	209	212	0	0	0	0	0	0	0	0	0	0	0	0
European Union Agency for Railways (ERA)	0	166	166	0	166	166	0	166	166	0	166	166	0	166	166	0	0	0	0	0	0	0	0	0	0	0	0
European Environment Agency (EEA)	4	172	176	4	172	176	4	172	176	4	172	176	4	172	176	0	0	0	0	0	0	0	0	0	0	0	0
European Network and Information Security Agency (ENISA)	0	82	82	0	82	82	0	97	97	0	82	82	0	82	82	0	0	0	0	0	0	0	-15	0	0	0	0
Body of European Regulators for Electronic Communications (BEREC) — Office	0	17	17	0	17	17	0	17	17	0	17	17	0	17	17	0	0	0	0	0	0	0	0	0	0	0	0
European Fisheries Control Agency (EFCA)	0	77	77	0	77	77	0	77	77	0	77	77	0	77	77	0	0	0	0	0	0	0	0	0	0	0	0
European Securities and Markets Authority (ESMA)	0	268	268	0	268	268	0	268	268	0	268	268	0	268	268	0	0	0	0	0	0	0	0	0	0	0	0
European Banking Authority (EBA)	0	189	189	0	189	189	0	189	189	0	189	189	0	189	189	0	0	0	0	0	0	0	0	0	0	0	0
European Insurance and Occupational Pensions Authority (EIOPA)	0	145	145	0	145	145	0	145	145	0	145	145	0	145	145	0	0	0	0	0	0	0	0	0	0	0	0
European Centre for the Development of Vocational Training (CEDEFOP)	7	84	91	7	84	91	7	84	91	7	84	91	7	84	91	0	0	0	0	0	0	0	0	0	0	0	0
European Training Foundation (ETF)	0	86	86	0	86	86	0	86	86	0	86	86	0	86	86	0	0	0	0	0	0	0	0	0	0	0	0
European Centre for Disease Prevention and Control (ECDC)	0	225	225	0	225	225	0	225	225	0	225	225	0	225	225	0	0	0	0	0	0	0	0	0	0	0	0
European Food Safety Authority (EFSA)	5	400	405	5	400	405	5	400	405	5	400	405	5	400	405	0	0	0	0	0	0	0	0	0	0	0	0
European Medicines Agency (EMA)	0	691	691	0	691	691	0	691	691	0	691	691	0	691	691	0	0	0	0	0	0	0	0	0	0	0	0
European Border and Coast Guard Agency (Frontex)	0	1.545	1.545	0	1.545	1.545	0	1.545	1.545	0	1.545	1.545	0	1.545	1.545	0	0	0	0	0	0	0	0	0	0	0	0
European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice ('eu-LISA')	0	232	232	0	232	232	0	242	242	0	228	228	0	228	228	0	-4	0	-4	0	0	-14	0	0	0	0	0
European Asylum Support Office (EASO)	0	371	371	0	371	371	0	381	381	0	371	371	0	371	371	0	0	0	0	0	0	0	-10	0	0	0	0
European Union Agency for Law Enforcement Cooperation (Europol)	0	754	754	0	754	754	0	754	754	0	754	754	0	754	754	0	0	0	0	0	0	0	0	0	0	0	0
European Union Agency for Law Enforcement Training (CEPOL)	0	33	33	0	33	33	0	33	33	0	33	33	0	33	33	0	0	0	0	0	0	0	0	0	0	0	0
European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	7	82	89	7	82	89	7	82	89	7	82	89	7	82	89	0	0	0	0	0	0	0	0	0	0	0	0
Translation Centre for bodies of the European Union (CZIT)	51	142	193	51	142	193	51	142	193	51	142	193	51	142	193	0	0	0	0	0	0	0	0	0	0	0	0
European Union Agency for the Cooperation of Energy Regulators (ACER)	0	107	107	0	107	107	0	107	107	0	107	107	0	107	107	0	0	0	0	0	0	0	0	0	0	0	0
European Union Agency for Fundamental Rights (FRA)	0	72	72	0	72	72	0	72	72	0	72	72	0	72	72	0	0	0	0	0	0	0	0	0	0	0	0
European Union Agency for Criminal Justice Cooperation (Eurojust)	0	239	239	0	239	239	0	283	283	0	243	243	0	243	243	0	4	0	4	0	0	-40	0	0	0	0	0
European Public Prosecutor's Office (EPPO)	0	191	191	0	191	191	0	291	291	0	199	199	0	212	212	0	21	0	21	0	21	0	-79	0	13	13	13
European Labour Authority (ELA)	0	35	35	0	35	35	0	35	35	0	35	35	0	35	35	0	0	0	0	0	0	0	0	0	0	0	0
European Institute for Gender Equality (EIGE)	0	69	69	0	69	69	0	84	84	0	69	69	0	69	69	0	0	0	0	0	0	-15	0	0	0	0	0
Authority for Anti-Money Laundering and Countering the Financing of Terrorism (AMLA)	0	27	27	0	27	27	0	27	27	0	27	27	0	27	27	0	0	0	0	0	0	0	0	0	0	0	0

Decentralised Agencies	1			2			3			4			5			5-1			5-2			5-3			5-4		
	2024 Draft Budget			Council's position on 2024 Draft Budget			European Parliament's position on 2024 Draft Budget			2024 Draft Budget (incl. AL1)			2024 Budget			Difference			Difference			Difference			Difference		
	Perm.	Temp.	Total	Perm.	Temp.	Total	Perm.	Temp.	Total	Perm.	Temp.	Total	Perm.	Temp.	Total	Perm.	Temp.	Total	Perm.	Temp.	Total	Perm.	Temp.	Total	Perm.	Temp.	Total
Total Decentralised agencies	86	8.264	8.350	86	8.264	8.350	86	8.458	8.544	86	8.272	8.358	86	8.285	8.371	0	21	21	0	21	21	0	-173	-173	0	13	13

Joint Undertakings and Joint Technology Initiatives	1			2			3			4			5			5-1			5-2			5-3			5-4		
	2024 Draft Budget			Council's position on 2024 Draft Budget			European Parliament's position on 2024 Draft Budget			2024 Draft Budget (incl. AL1)			2024 Budget			Difference			Difference			Difference			Difference		
	Perm.	Temp.	Total	Perm.	Temp.	Total	Perm.	Temp.	Total	Perm.	Temp.	Total	Perm.	Temp.	Total	Perm.	Temp.	Total	Perm.	Temp.	Total	Perm.	Temp.	Total	Perm.	Temp.	Total
Fusion for Energy (F4E)	43	262	305	43	262	305	43	262	305	43	262	305	43	262	305	0	0	0	0	0	0	0	0	0	0	0	0
Single European Sky Air Traffic Management Research Joint Undertaking (SESAR)	0	37	37	0	37	37	0	37	37	0	37	37	0	37	37	0	0	0	0	0	0	0	0	0	0	0	0
European Cybersecurity Industrial, Technology and Research Competence Centre (ECCC)	0	10	10	0	10	10	0	10	10	0	10	10	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0
Bio-Based Industries Joint Undertaking (BBJ)	0	13	13	0	13	13	0	13	13	0	13	13	0	13	13	0	0	0	0	0	0	0	0	0	0	0	0
Clean Aviation Joint Undertaking (CLEANSKY3)	0	36	36	0	36	36	0	36	36	0	36	36	0	36	36	0	0	0	0	0	0	0	0	0	0	0	0
European High Performance Computing Joint Undertaking (EuroHPC)	0	27	27	0	27	27	0	27	27	0	27	27	0	27	27	0	0	0	0	0	0	0	0	0	0	0	0
Clean Hydrogen Joint Undertaking (FCH3)	0	27	27	0	27	27	0	27	27	0	27	27	0	27	27	0	0	0	0	0	0	0	0	0	0	0	0
GlobalHealth EDCTP3 Joint Undertaking (GH)	0	26	26	0	26	26	0	26	26	0	26	26	0	26	26	0	0	0	0	0	0	0	0	0	0	0	0
Innovative Health Initiative Joint Undertaking (IMI3)	0	39	39	0	39	39	0	39	39	0	39	39	0	39	39	0	0	0	0	0	0	0	0	0	0	0	0
Key Digital Technologies Joint Undertaking (KDT)	0	19	19	0	19	19	0	19	19	0	19	19	0	19	19	0	0	0	0	0	0	0	0	0	0	0	0
Europe's Rail Joint Undertaking (S2R2)	0	10	10	0	10	10	0	10	10	0	10	10	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0
SmartNetworks and Services Joint Undertaking (SNS)	0	7	7	0	7	7	0	7	7	0	7	7	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0
Total Joint Undertakings and Joint Technology Initiatives	43	513	556	43	513	556	43	513	556	43	513	556	43	513	556	0	0	0	0	0	0	0	0	0	0	0	0

European Institute of Innovation and Technology - integrating the knowledge triangle of higher education, research and innovation	1			2			3			4			5			5-1			5-2			5-3			5-4		
	2024 Draft Budget			Council's position on 2024 Draft Budget			European Parliament's position on 2024 Draft Budget			2024 Draft Budget (incl. AL1)			2024 Budget			Difference			Difference			Difference			Difference		
	Perm.	Temp.	Total	Perm.	Temp.	Total	Perm.	Temp.	Total	Perm.	Temp.	Total	Perm.	Temp.	Total	Perm.	Temp.	Total	Perm.	Temp.	Total	Perm.	Temp.	Total	Perm.	Temp.	Total
European Institute of Innovation and Technology (EIT) - integrating the knowledge triangle of higher education, research and innovation	0	45	45	0	45	45	0	45	45	0	45	45	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0
Total European Institute of Innovation and Technology	0	45	45	0	45	45	0	45	45	0	45	45	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0

Executive agencies	1			2			3			4			5			5-1			5-2			5-3			5-4		
	2024 Draft Budget			Council's position on 2024 Draft Budget			European Parliament's position on 2024 Draft Budget			2024 Draft Budget (incl. ALI)			2024 Budget			Difference			Difference			Difference			Difference		
	Perm.	Temp.	Total	Perm.	Temp.	Total	Perm.	Temp.	Total	Perm.	Temp.	Total	Perm.	Temp.	Total	Perm.	Temp.	Total	Perm.	Temp.	Total	Perm.	Temp.	Total	Perm.	Temp.	Total
European Climate, Infrastructure and Environment Executive Agency (CINEA)	0	160	160	0	160	160	0	160	160	0	160	160	0	160	160	0	0	0	0	0	0	0	0	0	0	0	0
European Health and Digital Executive Agency (HaDEA)	0	118	118	0	118	118	0	118	118	0	118	118	0	118	118	0	0	0	0	0	0	0	0	0	0	0	0
European Research Executive Agency (REA)	0	229	229	0	229	229	0	229	229	0	229	229	0	229	229	0	0	0	0	0	0	0	0	0	0	0	0
European Research Council Executive Agency (ERCEA)	0	136	136	0	136	136	0	136	136	0	136	136	0	136	136	0	0	0	0	0	0	0	0	0	0	0	0
European Innovation Council and SMEs Executive Agency (EISMEA)	0	106	106	0	106	106	0	106	106	0	106	106	0	106	106	0	0	0	0	0	0	0	0	0	0	0	0
European Education and Culture Executive Agency (EACEA)	0	141	141	0	141	141	0	141	141	0	141	141	0	141	141	0	0	0	0	0	0	0	0	0	0	0	0
Total Executive agencies	0	890	890	0	890	890	0	890	890	0	890	890	0	890	890	0	0	0	0	0	0	0	0	0	0	0	0