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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 2022: Summary tables: Figures by multiannual financial framework heading - Figures by programme - Authorised establishment plans by Section
– *Approval*

2022 BUDGETARY PROCEDURE

CONCILIATION DOCUMENT – JOINT TEXT

Doc No:

1

15-11-2021

SUMMARY TABLES

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

2022 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	
	2022 Draft Budget		Council's position on 2022 Draft Budget		European Parliament's position on 2022 Draft Budget		2022 Draft Budget (incl. ALI)		Conciliation Joint Text		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	21.644,1	21.729,3	21.219,1	21.588,1	22.352,7	22.290,5	21.644,1	21.513,3	21.775,1	21.473,5	130,9	-255,8	556,0	-114,6	-577,6	-817,0	130,9	-39,8
<i>Of which under Flexibility instrument</i>					298,4										-298,4			
<i>Of which under Single margin instrument</i>					176,3										-176,3			
<i>Ceiling</i>	21.878,0		21.878,0		21.878,0		21.878,0		21.878,0									
<i>Margin</i>	233,9		658,9				233,9		102,9		-130,9		-556,0		102,9		-130,9	
2 - Cohesion, Resilience and Values	56.098,6	62.219,4	55.707,1	61.882,6	57.133,6	62.781,8	56.130,1	62.250,9	56.039,0	62.052,8	-59,6	-166,6	331,8	170,2	-1.094,6	-729,1	-91,1	-198,1
<i>Of which under Flexibility instrument</i>					586,8										-586,8			
<i>Of which under Single margin instrument</i>					346,8										-346,8			
<i>Ceiling</i>	56.200,0		56.200,0		56.200,0		56.200,0		56.200,0									
<i>Margin</i>	101,4		492,9				69,9		161,0		59,6		-331,8		161,0		91,1	
2a - Economic, social and territorial cohesion	49.706,1	56.349,5	49.706,1	56.349,5	50.407,9	56.700,3	49.706,1	56.350,3	49.708,8	56.350,9	2,7	1,5	2,7	1,5	-699,1	-349,4	2,7	0,7
<i>Of which under Flexibility instrument</i>					420,5										-420,5			
<i>Of which under Single margin instrument</i>					248,5										-248,5			
<i>Sub-ceiling</i>	49.739,0		49.739,0		49.739,0		49.739,0		49.739,0									
<i>Sub-margin</i>	32,9		32,9				32,9		30,2		-2,7		-2,7		30,2		-2,7	
2b - Resilience and Values	6.392,5	5.869,9	6.001,0	5.533,1	6.725,7	6.081,5	6.424,0	5.900,6	6.330,2	5.701,8	-62,3	-168,1	329,2	168,7	-395,5	-379,6	-93,8	-198,8
<i>Of which under Flexibility instrument</i>					166,4										-166,4			
<i>Of which under Single margin instrument</i>					98,3										-98,3			
<i>Sub-ceiling</i>	6.461,0		6.461,0		6.461,0		6.461,0		6.461,0									
<i>Sub-margin</i>	68,5		460,0				37,0		130,8		62,3		-329,2		130,8		93,8	
3 - Natural Resources and Environment	56.097,4	56.508,1	56.072,4	56.499,7	56.310,2	56.630,5	56.178,3	56.599,4	56.235,4	56.601,8	138,0	93,7	163,0	102,0	-74,7	-28,7	57,1	2,4
<i>Of which under Flexibility instrument</i>																		
<i>Of which under Single margin instrument</i>																		
<i>Ceiling</i>	56.519,0		56.519,0		56.519,0		56.519,0		56.519,0									
<i>Margin</i>	421,6		446,6		208,8		340,7		283,6		-138,0		-163,0		74,7		-57,1	
<i>Of which: Market related expenditure and direct payments</i>	40.298,9	40.323,0	40.298,9	40.323,0	40.325,9	40.350,0	40.368,9	40.393,0	40.368,9	40.393,0	70,0	70,0	70,0	70,0	43,0	43,0		

MFF Headings / Clusters / Programmes	1		2		3		4		5		5-1		5-2		5-3		5-4	
	2022 Draft Budget		Council's position on 2022 Draft Budget		European Parliament's position on 2022 Draft Budget		2022 Draft Budget (incl. AL1)		Conciliation Joint Text		Difference		Difference		Difference		Difference	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
<i>Sub-ceiling</i>	41.257,0		41.257,0		41.257,0		41.257,0		41.257,0									
<i>Transfers between pillars</i>	-618,0		-618,0		-618,0		-618,0		-618,0									
<i>Rounding excluded from sub-margin calculation</i>	0,8		0,8		0,8		0,8		0,8									
<i>EAGF Margin</i>	340,1		340,1		313,1		270,1		270,1		-70,0		-70,0		-43,0			
4 - Migration and Border Management	3.124,0	3.121,0	3.079,0	3.076,0	3.230,2	3.175,6	3.110,9	3.107,9	3.091,2	3.078,3	-32,7	-42,7	12,3	2,3	-139,0	-97,3	-19,6	-29,6
<i>Of which under Flexibility instrument</i>					24,6										-24,6			
<i>Of which under Single margin instrument</i>					14,6										-14,6			
<i>Ceiling</i>	3.191,0		3.191,0		3.191,0		3.191,0		3.191,0									
<i>Margin</i>	67,0		112,0				80,1		99,8		32,7		-12,3		99,8		19,6	
5 - Security and Defence	1.785,3	1.237,9	1.765,3	1.231,2	1.867,9	1.280,3	1.785,3	1.237,9	1.785,3	1.237,9			20,0	6,7	-82,6	-42,4		
<i>Of which under Flexibility instrument</i>																		
<i>Of which under Single margin instrument</i>																		
<i>Ceiling</i>	1.868,0		1.868,0		1.868,0		1.868,0		1.868,0									
<i>Margin</i>	82,7		102,7		0,1		82,7		82,7				-20,0		82,6			
6 - Neighbourhood and the World	16.698,4	12.407,1	16.197,4	12.243,4	17.261,9	12.839,5	16.769,4	12.672,1	17.170,4	12.916,1	472,0	509,0	973,0	672,7	-91,4	76,6	401,0	244,0
<i>Of which under Flexibility instrument</i>					289,1				368,4		368,4		368,4		79,4		368,4	
<i>Of which under Single margin instrument</i>					170,8										-170,8			
<i>Ceiling</i>	16.802,0		16.802,0		16.802,0		16.802,0		16.802,0									
<i>Margin</i>	103,6		604,6				32,6				-103,6		-604,6				-32,6	
7 - European Public Administration	10.845,3	10.845,4	10.822,5	10.822,6	10.846,5	10.846,6	10.619,3	10.619,4	10.620,1	10.620,2	-225,1	-225,1	-202,4	-202,4	-226,4	-226,4	0,8	0,8
<i>Of which under Flexibility instrument</i>																		
<i>Of which under Single margin instrument</i>																		
<i>Ceiling</i>	11.058,0		11.058,0		11.058,0		11.058,0		11.058,0									
<i>Margin</i>	212,7		235,5		211,5		438,7		437,9		225,1		202,4		226,4		-0,8	
<i>Of which: Administrative expenditure of the institutions</i>	8.288,1	8.288,2	8.265,3	8.265,4	8.289,3	8.289,4	8.287,2	8.287,3	8.287,9	8.288,0	-0,1	-0,1	22,6	22,6	-1,4	-1,4	0,8	0,8
<i>Sub-ceiling</i>	8.528,0		8.528,0		8.528,0		8.528,0		8.528,0									
<i>Sub-margin</i>	239,9		262,7		238,7		240,8		240,1		0,1		-22,6		1,4		-0,8	
Pensions	2.349,6	2.349,6	2.349,6	2.349,6	2.349,6	2.349,6	2.124,6	2.124,6	2.124,6	2.124,6	-225,0	-225,0	-225,0	-225,0	-225,0	-225,0		
European Schools	207,6	207,6	207,6	207,6	207,6	207,6	207,6	207,6	207,6	207,6								

MFF Headings / Clusters / Programmes	1		2		3		4		5		5-1		5-2		5-3		5-4	
	2022 Draft Budget		Council's position on 2022 Draft Budget		European Parliament's position on 2022 Draft Budget		2022 Draft Budget (incl. AL1)		Conciliation Joint Text		Difference		Difference		Difference		Difference	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
Administrative expenditure of the institutions	8.288,1	8.288,2	8.265,3	8.265,4	8.289,3	8.289,4	8.287,2	8.287,3	8.287,9	8.288,0	-0,1	-0,1	22,6	22,6	-1,4	-1,4	0,8	0,8
TOTAL UNDER MFF HEADINGS	166.293,1	168.068,0	164.862,8	167.343,6	169.002,9	169.844,8	166.237,5	168.000,7	166.716,6	167.980,5	423,5	-87,5	1.853,8	636,9	-2.286,3	-1.864,3	479,1	-20,3
<i>Of which under Flexibility Instrument*</i>		248,0		248,0	1.198,9	961,4		248,0	368,4	467,2	368,4	219,2	368,4	219,2	-830,5	-494,1	368,4	219,2
<i>Of which under Single margin instrument</i>					708,5										-708,5			
<i>Ceiling</i>	167.516,0	169.209,0	167.516,0	169.209,0	167.516,0	169.209,0	167.516,0	169.209,0	167.516,0	169.209,0								
<i>Margin</i>	1.222,9	1.389,0	2.653,2	2.113,4	420,4	325,6	1.278,5	1.456,3	1.167,8	1.695,8	-55,1	306,7	-1.485,3	-417,7	747,4	1.370,2	-110,7	239,5
<i>Appropriations as % of GNI</i>	1,11%	1,13%	1,10%	1,12%	1,13%	1,14%	1,11%	1,13%	1,12%	1,13%	0,00%	0,00%	0,01%	0,00%	-0,02%	-0,01%	0,00%	0,00%
Outside MFF																		
Solidarity and Emergency Aid Reserve (SEAR)	1.298,9	1.298,9	1.298,9	1.298,9	1.298,9	1.298,9	1.298,9	1.298,9	1.298,9	1.298,9								
European Globalisation Adjustment Fund for Displaced Workers (EGF)	201,3	25,0	201,3	25,0	201,3	25,0	201,3	25,0	201,3	25,0								
Brexit Adjustment Reserve			1.298,9	1.298,9	1.298,9	1.298,9	1.298,9	1.298,9	1.298,9	1.298,9	1.298,9	1.298,9	0,0	0,0	0,0	0,0		
TOTAL	167.793,3	169.391,9	167.662,0	169.966,4	171.802,1	172.467,6	169.036,7	170.623,6	169.515,8	170.603,3	1.722,4	1.211,4	1.853,8	636,9	-2.286,3	-1.864,3	479,1	-20,3
<i>Appropriations as % of GNI</i>	1,12%	1,14%	1,12%	1,14%	1,15%	1,16%	1,13%	1,14%	1,14%	1,14%	0,01%	0,01%	0,01%	0,00%	-0,02%	-0,01%	0,00%	0,00%

* To allow comparability, the impact of the mobilisation of the FLEX proposed in DAB6 on 2022 is included in the different positions

**2022 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	
	2022 Draft Budget		Council's position on 2022 Draft Budget		European Parliament's position on 2022 Draft Budget		2022 Draft Budget (incl. AL1)		Conciliation Joint Text		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	21.644,1	21.729,3	21.219,1	21.588,1	22.352,7	22.290,5	21.644,1	21.513,3	21.775,1	21.473,5	130,9	-255,8	556,0	-114,6	-577,6	-817,0	130,9	-39,8
<i>Of which under Flexibility instrument</i>					<i>298,4</i>										<i>-298,4</i>			
<i>Of which under Single margin instrument</i>					<i>176,3</i>										<i>-176,3</i>			
<i>Ceiling</i>	<i>21.878,0</i>		<i>21.878,0</i>		<i>21.878,0</i>		<i>21.878,0</i>		<i>21.878,0</i>									
<i>Margin</i>	<i>233,9</i>		<i>658,9</i>				<i>233,9</i>		<i>102,9</i>		<i>-130,9</i>		<i>-556,0</i>		<i>102,9</i>		<i>-130,9</i>	
<i>Cluster 01 - Research and Innovation</i>	<i>13.160,0</i>	<i>13.553,8</i>	<i>12.840,5</i>	<i>13.448,4</i>	<i>13.480,8</i>	<i>13.918,6</i>	<i>13.160,0</i>	<i>13.553,8</i>	<i>13.236,8</i>	<i>13.558,0</i>	<i>76,8</i>	<i>4,2</i>	<i>396,3</i>	<i>109,6</i>	<i>-244,0</i>	<i>-360,6</i>	<i>76,8</i>	<i>4,2</i>
Horizon Europe	12.179,2	12.559,3	11.863,2	12.455,3	12.484,2	12.916,2	12.179,2	12.559,3	12.239,2	12.559,3	60,0		376,0	104,0	-245,0	-356,9	60,0	
Euratom Research and Training Programme	270,7	314,5	267,2	313,1	270,7	314,5	270,7	314,5	270,7	314,5			3,5	1,4				
International Thermonuclear Experimental Reactor (ITER)	710,1	667,8	710,1	667,8	710,1	667,8	710,1	667,8	710,1	667,8								
Other actions																		
Pilot projects and preparatory actions		12,2		12,2	15,8	20,1		12,2	16,8	16,4	16,8	4,2	16,8	4,2	1,0	-3,7	16,8	4,2
<i>Cluster 02 - European Strategic Investments</i>	<i>5.502,3</i>	<i>5.119,8</i>	<i>5.402,1</i>	<i>5.085,7</i>	<i>5.835,7</i>	<i>5.289,0</i>	<i>5.502,3</i>	<i>4.903,8</i>	<i>5.509,2</i>	<i>4.855,5</i>	<i>6,9</i>	<i>-264,3</i>	<i>107,1</i>	<i>-230,2</i>	<i>-326,5</i>	<i>-433,5</i>	<i>6,9</i>	<i>-48,3</i>
InvestEU Fund	1.196,6	1.032,4	1.151,1	1.016,9	1.196,6	1.032,4	1.196,6	1.032,4	1.196,6	1.032,4			45,5	15,5				
Connecting Europe Facility (CEF) - Transport	1.760,1	1.888,3	1.760,1	1.888,3	1.860,1	1.938,3	1.758,3	1.886,5	1.758,3	1.886,5	-1,8	-1,8	-1,8	-1,8	-101,8	-51,8		
Connecting Europe Facility (CEF) - Energy	800,5	589,0	800,5	589,0	880,0	628,8	800,5	589,0	800,5	589,0					-79,6	-39,8		
Connecting Europe Facility (CEF) - Digital	282,9	257,0	278,9	255,7	310,6	270,9	282,9	257,0	282,9	257,0			4,0	1,3	-27,7	-13,9		
Digital Europe Programme	1.247,8	1.114,5	1.197,8	1.098,0	1.318,9	1.150,1	1.247,8	898,5	1.247,8	848,5		-266,0	50,0	-249,5	-71,2	-301,6		-50,0
Decentralised agencies	190,9	190,9	190,2	190,2	196,1	196,1	192,7	192,7	192,7	192,7	1,8	1,8	2,6	2,6	-3,3	-3,3		
Other actions					42,9	21,4									-42,9	-21,4		
Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	23,6	23,2	23,6	23,2	23,6	23,2	23,6	23,2	23,6	23,2								
Pilot projects and preparatory actions		24,4		24,4	6,9	27,8		24,4	6,9	26,1	6,9	1,7	6,9	1,7		-1,7	6,9	1,7
<i>Cluster 03 - Single Market</i>	<i>905,3</i>	<i>899,3</i>	<i>900,0</i>	<i>897,6</i>	<i>959,7</i>	<i>926,5</i>	<i>905,3</i>	<i>899,3</i>	<i>952,6</i>	<i>903,7</i>	<i>47,3</i>	<i>4,3</i>	<i>52,6</i>	<i>6,1</i>	<i>-7,1</i>	<i>-22,9</i>	<i>47,3</i>	<i>4,3</i>
Single Market Programme (incl. SMEs)	583,5	580,0	579,5	578,7	615,5	595,9	583,5	580,0	613,5	580,0	30,0		34,0	1,3	-1,9	-16,0	30,0	
EU Anti-Fraud Programme	24,4	31,1	24,4	31,1	25,9	31,9	24,4	31,1	24,4	31,1					-1,5	-0,8		

MFF Headings / Clusters / Programmes	1		2		3		4		5		5-1		5-2		5-3		5-4	
	2022 Draft Budget		Council's position on 2022 Draft Budget		European Parliament's position on 2022 Draft Budget		2022 Draft Budget (incl. AL1)		Conciliation Joint Text		Difference		Difference		Difference		Difference	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
Cooperation in the field of taxation (Fiscalis)	36,9	35,9	36,9	35,9	40,6	37,7	36,9	35,9	36,9	35,9					-3,7	-1,8		
Cooperation in the field of customs (Customs)	130,4	114,7	130,4	114,7	130,4	114,7	130,4	114,7	130,4	114,7								
Decentralised agencies	119,7	119,7	119,4	119,4	119,7	119,7	119,7	119,7	119,7	119,7			0,3	0,3				
Other actions	10,3	9,0	9,3	8,9	10,3	9,0	10,3	9,0	10,3	9,0			1,0	0,2				
Pilot projects and preparatory actions		9,0		9,0	17,3	17,6		9,0	17,3	13,3	17,3	4,3	17,3	4,3		-4,3	17,3	4,3
<i>Cluster 04 - Space</i>	<i>2.076,5</i>	<i>2.156,4</i>	<i>2.076,5</i>	<i>2.156,4</i>	<i>2.076,5</i>	<i>2.156,4</i>	<i>2.076,5</i>	<i>2.156,4</i>	<i>2.076,5</i>	<i>2.156,4</i>	<i>0,0</i>	<i>0,0</i>	<i>0,0</i>	<i>0,0</i>	<i>0,0</i>	<i>0,0</i>	<i>0,0</i>	<i>0,0</i>
European Space Programme	2.008,2	2.088,1	2.008,2	2.088,1	2.008,2	2.088,1	2.008,2	2.088,1	2.008,2	2.088,1								
Decentralised agencies	68,3	68,3	68,3	68,3	68,3	68,3	68,3	68,3	68,3	68,3								
Pilot projects and preparatory actions																		
2 - Cohesion, Resilience and Values	56.098,6	62.219,4	55.707,1	61.882,6	57.133,6	62.781,8	56.130,1	62.250,9	56.039,0	62.052,8	-59,6	-166,6	331,8	170,2	-1.094,6	-729,1	-91,1	-198,1
<i>Of which under Flexibility instrument</i>						<i>586,8</i>									<i>-586,8</i>			
<i>Of which under Single margin instrument</i>						<i>346,8</i>									<i>-346,8</i>			
<i>Ceiling</i>	<i>56.200,0</i>		<i>56.200,0</i>		<i>56.200,0</i>		<i>56.200,0</i>		<i>56.200,0</i>									
<i>Margin</i>	<i>101,4</i>		<i>492,9</i>				<i>69,9</i>		<i>161,0</i>		<i>59,6</i>		<i>-331,8</i>		<i>161,0</i>		<i>91,1</i>	
2a - Economic, social and territorial cohesion	49.706,1	56.349,5	49.706,1	56.349,5	50.407,9	56.700,3	49.706,1	56.350,3	49.708,8	56.350,9	2,7	1,5	2,7	1,5	-699,1	-349,4	2,7	0,7
<i>Of which under Flexibility instrument</i>						<i>420,5</i>									<i>-420,5</i>			
<i>Of which under Single margin instrument</i>						<i>248,5</i>									<i>-248,5</i>			
<i>Sub-ceiling</i>	<i>49.739,0</i>		<i>49.739,0</i>		<i>49.739,0</i>		<i>49.739,0</i>		<i>49.739,0</i>									
<i>Sub-margin</i>	<i>32,9</i>		<i>32,9</i>				<i>32,9</i>		<i>30,2</i>		<i>-2,7</i>		<i>-2,7</i>		<i>30,2</i>		<i>-2,7</i>	
2b - Resilience and Values	6.392,5	5.869,9	6.001,0	5.533,1	6.725,7	6.081,5	6.424,0	5.900,6	6.330,2	5.701,8	-62,3	-168,1	329,2	168,7	-395,5	-379,6	-93,8	-198,8
<i>Of which under Flexibility instrument</i>						<i>166,4</i>									<i>-166,4</i>			
<i>Of which under Single margin instrument</i>						<i>98,3</i>									<i>-98,3</i>			
<i>Sub-ceiling</i>	<i>6.461,0</i>		<i>6.461,0</i>		<i>6.461,0</i>		<i>6.461,0</i>		<i>6.461,0</i>									
<i>Sub-margin</i>	<i>68,5</i>		<i>460,0</i>				<i>37,0</i>		<i>130,8</i>		<i>62,3</i>		<i>-329,2</i>		<i>130,8</i>		<i>93,8</i>	
<i>Cluster 05 - Regional Development and Cohesion</i>	<i>36.565,9</i>	<i>42.650,0</i>	<i>36.565,9</i>	<i>42.650,0</i>	<i>36.569,7</i>	<i>42.651,9</i>	<i>36.565,9</i>	<i>42.650,8</i>	<i>36.569,6</i>	<i>42.651,5</i>	<i>3,7</i>	<i>1,5</i>	<i>3,7</i>	<i>1,5</i>	<i>-0,1</i>	<i>-0,4</i>	<i>3,7</i>	<i>0,7</i>
European Regional Development Fund (ERDF)	30.173,8	29.597,5	30.173,8	29.597,5	30.173,8	29.597,5	30.173,8	29.597,5	30.173,8	29.597,5								
Cohesion Fund (CF)	6.358,785	13.013,813	6.358,8	13.013,8	6.358,8	13.013,8	6.358,8	13.013,8	6.358,8	13.013,8								
Support to the Turkish-Cypriot Community	33,3	36,9	33,3	36,9	35,3	37,9	33,3	36,9	34,3	36,9	1,0		1,0		-1,0	-1,0	1,0	

MFF Headings / Clusters / Programmes	1		2		3		4		5		5-1		5-2		5-3		5-4	
	2022 Draft Budget		Council's position on 2022 Draft Budget		European Parliament's position on 2022 Draft Budget		2022 Draft Budget (incl. AL1)		Conciliation Joint Text		Difference		Difference		Difference		Difference	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
Other actions																		
Pilot projects and preparatory actions		1,8		1,8	1,8	2,7		2,6	2,7	3,3	2,7	1,5	2,7	1,5	0,9	0,6	2,7	0,7
<i>Cluster 06 - Recovery and Resilience</i>	<i>1.671,7</i>	<i>1.307,3</i>	<i>1.298,7</i>	<i>983,6</i>	<i>1.761,7</i>	<i>1.352,3</i>	<i>1.695,7</i>	<i>1.331,3</i>	<i>1.508,0</i>	<i>1.092,6</i>	<i>-163,7</i>	<i>-214,7</i>	<i>209,3</i>	<i>109,0</i>	<i>-253,7</i>	<i>-259,7</i>	<i>-187,7</i>	<i>-238,7</i>
European Recovery and Resilience Facility and Technical Support Instrument	118,7	112,0	118,7	112,0	118,7	112,0	118,7	112,0	118,7	112,0								
Protection of the euro against counterfeiting (the 'Pericles IV programme')	0,9	0,9	0,9	0,9	0,9	0,9	0,9	0,9	0,9	0,9								
Financing cost of the European Union Recovery Instrument (EURI)	389,7	389,7	89,7	89,7	389,7	389,7	389,7	389,7	145,0	145,0	-244,7	-244,7	55,3	55,3	-244,7	-244,7	-244,7	-244,7
Union Civil Protection Mechanism (RescEU)	95,3	180,9	93,3	180,9	105,3	185,9	95,3	180,9	101,3	186,9	6,0	6,0	8,0	6,0	-4,0	1,0	6,0	6,0
EU4Health	788,7	353,3	718,7	329,9	868,7	393,3	788,7	353,3	839,7	353,3	51,0		121,0	23,3	-29,0	-40,0	51,0	
Instrument for emergency support within the Union (ESI)		8,1		8,1		8,1		8,1		8,1								
Decentralised agencies	266,6	251,9	266,6	251,9	266,6	251,9	290,6	275,9	290,6	275,9	24,0	24,0	24,0	24,0	24,0	24,0		
Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	12,0	10,6	11,0	10,3	12,0	10,6	12,0	10,6	12,0	10,6			1,0	0,3				
Pilot projects and preparatory actions																		
<i>Cluster 07 - Investing in People, Social Cohesion and Values</i>	<i>17.860,9</i>	<i>18.262,1</i>	<i>17.842,5</i>	<i>18.249,0</i>	<i>18.802,2</i>	<i>18.777,7</i>	<i>17.868,4</i>	<i>18.268,8</i>	<i>17.961,4</i>	<i>18.308,7</i>	<i>100,4</i>	<i>46,7</i>	<i>118,9</i>	<i>59,8</i>	<i>-840,8</i>	<i>-468,9</i>	<i>92,9</i>	<i>40,0</i>
European Social Fund Plus (ESF+)	13.173,5	13.736,3	13.173,5	13.736,3	13.873,5	14.086,3	13.173,5	13.736,3	13.173,5	13.736,3					-700,0	-350,0		
Employment and Social Innovation	104,5	87,2	104,5	87,2	112,0	91,0	104,5	87,2	106,5	87,2	2,0		2,0		-5,5	-3,8	2,0	
Erasmus+	3.366,7	3.273,8	3.359,4	3.266,4	3.503,9	3.376,6	3.366,7	3.273,8	3.401,7	3.300,8	35,0	27,0	42,4	34,4	-102,1	-75,9	35,0	27,0
European Solidarity Corps (ESC)	138,4	115,9	135,4	114,9	143,4	118,4	138,4	115,9	141,4	115,9	3,0		6,0	1,0	-2,0	-2,5	3,0	
Creative Europe	401,0	400,2	398,5	397,7	411,0	405,2	401,0	400,2	406,5	400,2	5,5		8,0	2,5	-4,5	-5,0	5,5	
Justice	43,6	37,6	43,6	37,6	43,7	37,6	43,6	37,6	43,6	37,6					0,0	0,0		
Citizens, Equality, Rights and Values	209,4	170,3	209,4	170,3	225,2	178,2	209,4	170,3	214,9	170,3	5,5		5,5		-10,3	-7,9	5,5	
Decentralised agencies and European Public Prosecutor's Office (EPPO)	234,6	226,1	234,1	225,6	256,0	247,5	242,1	233,6	246,3	237,8	11,6	11,6	12,2	12,2	-9,7	-9,7	4,1	4,1
Other actions	8,7	6,8	8,7	6,8	8,7	6,8	8,7	6,8	8,7	6,8								
Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	180,4	163,8	175,4	162,1	187,6	167,4	180,4	163,8	182,9	163,8	2,5		7,5	1,7	-4,7	-3,6	2,5	
Pilot projects and preparatory actions		44,0		44,0	37,2	62,6		43,2	35,3	52,0	35,3	8,0	35,3	8,0	-1,9	-10,6	35,3	8,8
3 - Natural Resources and Environment	56.097,4	56.508,1	56.072,4	56.499,7	56.310,2	56.630,5	56.178,3	56.599,4	56.235,4	56.601,8	138,0	93,7	163,0	102,0	-74,7	-28,7	57,1	2,4
<i>Of which under Flexibility instrument</i>																		
<i>Of which under Single margin instrument</i>																		

MFF Headings / Clusters / Programmes	1		2		3		4		5		5-1		5-2		5-3		5-4	
	2022 Draft Budget		Council's position on 2022 Draft Budget		European Parliament's position on 2022 Draft Budget		2022 Draft Budget (incl. AL1)		Conciliation Joint Text		Difference		Difference		Difference		Difference	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
<i>Ceiling</i>	56.519,0		56.519,0		56.519,0		56.519,0		56.519,0									
<i>Margin</i>	421,6		446,6		208,8		340,7		283,6		-138,0		-163,0		74,7		-57,1	
<i>Of which: Market related expenditure and direct payments</i>	40.298,9	40.323,0	40.298,9	40.323,0	40.325,9	40.350,0	40.368,9	40.393,0	40.368,9	40.393,0	70,0	70,0	70,0	70,0	43,0	43,0		
<i>EAGF sub-ceiling</i>	41.257,0		41.257,0		41.257,0		41.257,0		41.257,0									
<i>Net transfers between EAGF and EAFRD</i>	-618,0		-618,0		-618,0		-618,0		-618,0									
<i>Rounding difference excluded for calculating the sub-margin</i>	0,8		0,8		0,8		0,8		0,8									
<i>EAGF sub-margin</i>	340,1		340,1		313,1		270,1		270,1		-70,0		-70,0		-43,0			
<i>Cluster 08 - Agriculture and Maritime Policy</i>	54.175,5	55.915,1	54.175,5	55.915,1	54.204,0	55.942,9	54.256,4	56.006,5	54.257,9	56.006,9	82,4	91,8	82,4	91,8	53,9	64,0	1,5	0,4
European Agricultural Guarantee Fund (EAGF)	40.298,9	40.323,0	40.298,9	40.323,0	40.325,9	40.350,0	40.368,9	40.393,0	40.368,9	40.393,0	70,0	70,0	70,0	70,0	43,0	43,0		
European Agricultural Fund for Rural Development (EAFRD)	12.727,7	14.680,2	12.727,7	14.680,2	12.727,7	14.680,2	12.727,7	14.680,2	12.727,7	14.680,2								
European Maritime, Fisheries and Aquaculture Fund (EMFAF)	971,9	732,4	971,9	732,4	971,9	732,4	971,9	732,4	971,9	732,4								
Sustainable Fisheries Partnership Agreements (SFPA) and Regional Fisheries Management Organisations (RFMO)	148,3	145,0	148,3	145,0	148,3	145,0	159,2	166,4	159,2	166,4	10,9	21,4	10,9	21,4	10,9	21,4		
Decentralised agencies	28,7	28,7	28,7	28,7	28,7	28,7	28,7	28,7	28,7	28,7								
Pilot projects and preparatory actions		5,8		5,8	1,5	6,5		5,8	1,5	6,1	1,5	0,4	1,5	0,4		-0,4	1,5	0,4
<i>Cluster 09 - Environment and Climate Action</i>	1.921,9	592,9	1.896,9	584,6	2.106,2	687,6	1.921,9	592,8	1.977,6	594,8	55,6	1,9	80,6	10,2	-128,6	-92,7	55,6	2,0
Programme for Environment and Climate Action (LIFE)	708,0	528,5	683,0	520,2	879,2	614,1	708,0	528,5	755,5	528,5	47,5		72,5	8,3	-123,6	-85,6	47,5	
Just Transition Fund	1.159,7	1,3	1.159,7	1,3	1.159,7	1,3	1.159,7	1,3	1.159,7	1,3								
Public sector loan facility under the Just Transition Mechanism (JTM)																		
Decentralised agencies	54,1	54,1	54,1	54,1	59,2	59,2	54,1	54,1	54,1	54,1					-5,0	-5,0		
Pilot projects and preparatory actions		9,0		9,0	8,1	13,0		8,8	8,1	10,8	8,1	1,9	8,1	1,9		-2,2	8,1	2,0
4 - Migration and Border Management	3.124,0	3.121,0	3.079,0	3.076,0	3.230,2	3.175,6	3.110,9	3.107,9	3.091,2	3.078,3	-32,7	-42,7	12,3	2,3	-139,0	-97,3	-19,6	-29,6
<i>Of which under Flexibility instrument</i>					24,6										-24,6			
<i>Of which under Single margin instrument</i>					14,6										-14,6			
<i>Ceiling</i>	3.191,0		3.191,0		3.191,0		3.191,0		3.191,0									
<i>Margin</i>	67,0		112,0				80,1		99,8		32,7		-12,3		99,8		19,6	
<i>Cluster 10 - Migration</i>	1.252,7	1.430,0	1.252,7	1.430,0	1.341,3	1.475,8	1.252,7	1.430,0	1.273,1	1.445,4	20,4	15,4	20,4	15,4	-68,2	-30,4	20,4	15,4
Asylum, Migration and Integration Fund (AMIF)	1.099,5	1.276,8	1.099,5	1.276,8	1.185,0	1.319,5	1.099,5	1.276,8	1.119,5	1.291,8	20,0	15,0	20,0	15,0	-65,5	-27,8	20,0	15,0
Decentralised Agencies	153,3	153,3	153,3	153,3	156,3	156,3	153,3	153,3	153,7	153,7	0,4	0,4	0,4	0,4	-2,6	-2,6	0,4	0,4

MFF Headings / Clusters / Programmes	1		2		3		4		5		5-1		5-2		5-3		5-4	
	2022 Draft Budget		Council's position on 2022 Draft Budget		European Parliament's position on 2022 Draft Budget		2022 Draft Budget (incl. AL1)		Conciliation Joint Text		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																		
<i>Cluster 11 - Border Management</i>	1.871,2	1.690,9	1.826,2	1.645,9	1.888,9	1.699,8	1.858,1	1.677,8	1.818,1	1.632,8	-53,1	-58,1	-8,1	-13,1	-70,8	-66,9	-40,0	-45,0
Integrated Border Management Fund (IBMF) - Instrument for border management and visa (BMVI)	646,1	490,9	646,1	490,9	663,8	499,7	646,1	490,9	671,1	510,9	25,0	20,0	25,0	20,0	7,3	11,2	25,0	20,0
Integrated Border Management Fund (IBMF) - Instrument for financial support for customs control equipment (CCEI)	138,2	136,3	138,2	136,3	138,2	136,3	138,2	136,3	138,2	136,3								
Decentralised agencies	1.086,9	1.063,8	1.041,9	1.018,8	1.086,9	1.063,8	1.073,8	1.050,7	1.008,8	985,7	-78,1	-78,1	-33,1	-33,1	-78,1	-78,1	-65,0	-65,0
5 - Security and Defence	1.785,3	1.237,9	1.765,3	1.231,2	1.867,9	1.280,3	1.785,3	1.237,9	1.785,3	1.237,9			20,0	6,7	-82,6	-42,4		
<i>Of which under Flexibility instrument</i>																		
<i>Of which under Single margin instrument</i>																		
<i>Ceiling</i>	1.868,0		1.868,0		1.868,0		1.868,0		1.868,0									
<i>Margin</i>	82,7		102,7		0,1		82,7		82,7				-20,0		82,6			
<i>Cluster 12 - Security</i>	607,8	583,2	587,8	576,6	610,1	585,5	607,8	583,2	607,8	583,2			20,0	6,7	-2,3	-2,3		
Internal Security Fund (ISF)	227,1	240,7	207,1	234,1	227,1	240,7	227,1	240,7	227,1	240,7			20,0	6,7				
Nuclear decommissioning (Lithuania)	98,9	40,0	98,9	40,0	98,9	40,0	98,9	40,0	98,9	40,0								
Nuclear Safety and decommissioning (incl. For Bulgaria and Slovakia)	43,9	65,3	43,9	65,3	43,9	65,3	43,9	65,3	43,9	65,3								
Decentralised agencies	215,9	215,9	215,9	215,9	218,2	218,2	215,9	215,9	215,9	215,9					-2,3	-2,3		
Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	22,0	20,9	22,0	20,9	22,0	20,9	22,0	20,9	22,0	20,9								
Pilot projects and preparatory actions		0,4		0,4		0,4		0,4		0,4								
<i>Cluster 13 - Defence</i>	1.177,4	654,6	1.177,4	654,6	1.257,8	694,8	1.177,4	654,6	1.177,4	654,6					-80,3	-40,2		
European Defence Fund (Research)	318,3	177,5	318,3	177,5	333,9	185,3	318,3	177,5	318,3	177,5					-15,6	-7,8		
European Defence Fund (Non Research)	627,4	378,9	627,4	378,9	658,2	394,3	627,4	378,9	627,4	378,9					-30,8	-15,4		
Military Mobility	231,7	98,2	231,7	98,2	265,7	115,2	231,7	98,2	231,7	98,2					-34,0	-17,0		
Pilot projects and preparatory actions																		
6 - Neighbourhood and the World	16.698,4	12.407,1	16.197,4	12.243,4	17.261,9	12.839,5	16.769,4	12.672,1	17.170,4	12.916,1	472,0	509,0	973,0	672,7	-91,4	76,6	401,0	244,0
<i>Of which under Flexibility instrument</i>					289,1				368,4		368,4		368,4		79,4		368,4	
<i>Of which under Single margin instrument</i>					170,8										-170,8			
<i>Ceiling</i>	16.802,0		16.802,0		16.802,0		16.802,0		16.802,0									
<i>Margin</i>	103,6		604,6				32,6				-103,6		-604,6				-32,6	
<i>Cluster 14 - External Action</i>	14.757,9	10.035,3	14.256,9	9.871,7	15.287,9	10.451,0	14.757,9	10.300,3	15.158,9	10.544,3	401,0	509,0	902,0	672,7	-128,9	93,3	401,0	244,0

MFF Headings / Clusters / Programmes	1		2		3		4		5		5-1		5-2		5-3		5-4	
	2022 Draft Budget		Council's position on 2022 Draft Budget		European Parliament's position on 2022 Draft Budget		2022 Draft Budget (incl. AL1)		Conciliation Joint Text		Difference		Difference		Difference		Difference	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
Neighbourhood, Development and International Cooperation Instrument - Global Europe (NDICI - Global Europe)	12.526,6	7.858,7	12.026,6	7.695,4	12.748,6	7.969,7	12.526,6	7.858,7	12.716,6	7.891,7	190,0	33,0	690,0	196,3	-32,0	-78,0	190,0	33,0
European Instrument for International Nuclear Safety Cooperation (INSC)	38,6	32,6	38,6	32,6	38,6	32,6	38,6	32,6	38,6	32,6								
Humanitarian Aid (HUMA)	1.595,1	1.615,6	1.595,1	1.615,6	1.896,4	1.917,0	1.595,1	1.880,6	1.806,1	2.091,6	211,0	476,0	211,0	476,0	-90,4	174,6	211,0	211,0
Common Foreign and Security Policy (CFSP)	361,7	333,6	361,7	333,6	361,7	333,6	361,7	333,6	361,7	333,6								
Overseas Countries and Territories (OCT)	69,0	52,4	69,0	52,4	69,0	52,4	69,0	52,4	69,0	52,4								
Other actions	72,2	47,2	72,2	47,2	72,2	47,2	72,2	47,2	72,2	47,2								
Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	94,8	95,1	93,8	94,8	101,3	98,4	94,8	95,1	94,8	95,1			1,0	0,3	-6,5	-3,3		
Pilot projects and preparatory actions																		
<i>Cluster 15 - Pre-Accession Assistance</i>	<i>1.940,5</i>	<i>2.371,7</i>	<i>1.940,5</i>	<i>2.371,7</i>	<i>1.974,0</i>	<i>2.388,5</i>	<i>2.011,5</i>	<i>2.371,7</i>	<i>2.011,5</i>	<i>2.371,7</i>	<i>71,0</i>		<i>71,0</i>		<i>37,5</i>	<i>-16,8</i>		
Pre-Accession Assistance (IPA III)	1.940,5	2.371,7	1.940,5	2.371,7	1.974,0	2.388,5	2.011,5	2.371,7	2.011,5	2.371,7	71,0		71,0		37,5	-16,8		
Pilot projects and preparatory actions																		
7 - European Public Administration	10.845,3	10.845,4	10.822,5	10.822,6	10.846,5	10.846,6	10.619,3	10.619,4	10.620,1	10.620,2	-225,1	-225,1	-202,4	-202,4	-226,4	-226,4	0,8	0,8
<i>Of which under Flexibility instrument</i>																		
<i>Of which under Single margin instrument</i>																		
<i>Ceiling</i>	<i>11.058,0</i>		<i>11.058,0</i>		<i>11.058,0</i>		<i>11.058,0</i>		<i>11.058,0</i>									
<i>Margin</i>	<i>212,7</i>		<i>235,5</i>		<i>211,5</i>		<i>438,7</i>		<i>437,9</i>		<i>225,1</i>		<i>202,4</i>		<i>226,4</i>		<i>-0,8</i>	
<i>Of which: Administrative expenditure of the institutions</i>	<i>8.288,1</i>	<i>8.288,2</i>	<i>8.265,3</i>	<i>8.265,4</i>	<i>8.289,3</i>	<i>8.289,4</i>	<i>8.287,2</i>	<i>8.287,3</i>	<i>8.287,9</i>	<i>8.288,0</i>	<i>-0,1</i>	<i>-0,1</i>	<i>22,6</i>	<i>22,6</i>	<i>-1,4</i>	<i>-1,4</i>	<i>0,8</i>	<i>0,8</i>
<i>Sub-ceiling</i>	<i>8.528,0</i>		<i>8.528,0</i>		<i>8.528,0</i>		<i>8.528,0</i>		<i>8.528,0</i>									
<i>Sub-margin</i>	<i>239,9</i>		<i>262,7</i>		<i>238,7</i>		<i>240,8</i>		<i>240,1</i>		<i>0,1</i>		<i>-22,6</i>		<i>1,4</i>		<i>-0,8</i>	
Pensions	2.349,6	2.349,6	2.349,6	2.349,6	2.349,6	2.349,6	2.124,6	2.124,6	2.124,6	2.124,6	-225,0	-225,0	-225,0	-225,0	-225,0	-225,0		
European Schools	207,6	207,6	207,6	207,6	207,6	207,6	207,6	207,6	207,6	207,6								
Administrative expenditure of the institutions	8.288,1	8.288,2	8.265,3	8.265,4	8.289,3	8.289,4	8.287,2	8.287,3	8.287,9	8.288,0	-0,1	-0,1	22,6	22,6	-1,4	-1,4	0,8	0,8
<i>European Parliament</i>	<i>2.112,2</i>	<i>2.112,2</i>	<i>2.112,2</i>	<i>2.112,2</i>	<i>2.112,2</i>	<i>2.112,2</i>	<i>2.112,2</i>	<i>2.112,2</i>	<i>2.112,2</i>	<i>2.112,2</i>								
<i>European Council and Council</i>	<i>615,1</i>	<i>615,1</i>	<i>611,5</i>	<i>611,5</i>	<i>611,5</i>	<i>611,5</i>	<i>615,0</i>	<i>615,0</i>	<i>611,5</i>	<i>611,5</i>	<i>-3,6</i>	<i>-3,6</i>					<i>-3,5</i>	<i>-3,5</i>
<i>Commission</i>	<i>3.868,4</i>	<i>3.868,5</i>	<i>3.858,1</i>	<i>3.858,2</i>	<i>3.868,4</i>	<i>3.868,5</i>	<i>3.868,1</i>	<i>3.868,2</i>	<i>3.868,1</i>	<i>3.868,2</i>	<i>-0,2</i>	<i>-0,2</i>	<i>10,0</i>	<i>10,0</i>	<i>-0,2</i>	<i>-0,2</i>		
<i>Court of Justice of the European Union</i>	<i>464,1</i>	<i>464,1</i>	<i>462,6</i>	<i>462,6</i>	<i>464,4</i>	<i>464,4</i>	<i>464,1</i>	<i>464,1</i>	<i>464,8</i>	<i>464,8</i>	<i>0,7</i>	<i>0,7</i>	<i>2,1</i>	<i>2,1</i>	<i>0,3</i>	<i>0,3</i>	<i>0,7</i>	<i>0,7</i>
<i>European Court of Auditors</i>	<i>161,2</i>	<i>161,2</i>	<i>160,3</i>	<i>160,3</i>	<i>163,0</i>	<i>163,0</i>	<i>161,2</i>	<i>161,2</i>	<i>162,1</i>	<i>162,1</i>	<i>1,0</i>	<i>1,0</i>	<i>1,8</i>	<i>1,8</i>	<i>-0,9</i>	<i>-0,9</i>	<i>1,0</i>	<i>1,0</i>
<i>European Economic and Social Committee</i>	<i>150,9</i>	<i>150,9</i>	<i>149,1</i>	<i>149,1</i>	<i>150,4</i>	<i>150,4</i>	<i>150,9</i>	<i>150,9</i>	<i>150,9</i>	<i>150,9</i>			<i>1,8</i>	<i>1,8</i>	<i>0,5</i>	<i>0,5</i>		

MFF Headings / Clusters / Programmes	1		2		3		4		5		5-1		5-2		5-3		5-4	
	2022 Draft Budget		Council's position on 2022 Draft Budget		European Parliament's position on 2022 Draft Budget		2022 Draft Budget (incl. AL1)		Conciliation Joint Text		Difference		Difference		Difference		Difference	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
European Committee of the Regions	108,4	108,4	107,4	107,4	108,4	108,4	108,4	108,4	108,4	108,4			1,0	1,0				
European Ombudsman	12,1	12,1	12,1	12,1	12,1	12,1	12,1	12,1	12,1	12,1								
European Data Protection Supervisor	20,2	20,2	19,3	19,3	20,2	20,2	20,2	20,2	20,2	20,2			0,9	0,9				
European External Action Service	775,7	775,7	772,7	772,7	778,8	778,8	775,1	775,1	777,7	777,7	2,0	2,0	5,0	5,0	-1,1	-1,1	2,6	2,6
TOTAL UNDER MFF HEADINGS	166.293,1	168.068,0	164.862,8	167.343,6	169.002,9	169.844,8	166.237,5	168.000,7	166.716,6	167.980,5	423,5	-87,5	1.853,8	636,9	-2.286,3	-1.864,3	479,1	-20,3
<i>Of which under Flexibility instrument*</i>		248,0		248,0	1.198,9	961,4		248,0	368,4	467,2	368,4	219,2	368,4	219,2	-830,5	-494,1	368,4	219,2
<i>Of which under Single margin instrument</i>					708,5										-708,5			
<i>Ceiling</i>	167.516,0	169.209,0	167.516,0	169.209,0	167.516,0	169.209,0	167.516,0	169.209,0	167.516,0	169.209,0								
<i>Margin</i>	1.222,9	1.389,0	2.653,2	2.113,4	420,4	325,6	1.278,5	1.456,3	1.167,8	1.695,8	-55,1	306,7	-1.485,3	-417,7	747,4	1.370,2	-110,7	239,5
<i>Appropriations as % of GNI</i>	1,11%	1,13%	1,10%	1,12%	1,13%	1,14%	1,11%	1,13%	1,12%	1,13%	0,00%	0,00%	0,01%	0,00%	-0,02%	-0,01%	0,00%	0,00%
Outside MFF																		
Solidarity and Emergency Aid Reserve (SEAR)	1.298,9	1.298,9	1.298,9	1.298,9	1.298,9	1.298,9	1.298,9	1.298,9	1.298,9	1.298,9								
European Globalisation Adjustment Fund for Displaced Workers (EGF)	201,3	25,0	201,3	25,0	201,3	25,0	201,3	25,0	201,3	25,0								
Brexit Adjustment Reserve (BAR)			1.298,9	1.298,9	1.298,9	1.298,9	1.298,9	1.298,9	1.298,9	1.298,9	1.298,9	1.298,9	0,0	0,0	0,0	0,0		
TOTAL	167.793,3	169.391,9	167.662,0	169.966,4	171.802,1	172.467,6	169.036,7	170.623,6	169.515,8	170.603,3	1.722,4	1.211,4	1.853,8	636,9	-2.286,3	-1.864,3	479,1	-20,3
<i>Appropriations as % of GNI</i>	1,12%	1,14%	1,12%	1,14%	1,15%	1,16%	1,13%	1,14%	1,14%	1,14%	0,01%	0,01%	0,01%	0,00%	-0,02%	-0,01%	0,00%	0,00%

* To allow comparability, the impact of the mobilisation of the FLEX proposed in DAB6 on 2022 is included in the different positions

2022 BUDGETARY PROCEDURE - EVOLUTION OF ESTABLISHMENT PLANS OF EU INSTITUTIONS AND BODIES

Institutions & bodies	Establishment plan posts																											
	1			2			3			4			5			5-1			5-2			5-3			5-4			
	2022 Draft Budget			Council's position on 2022 Draft Budget			European Parliament's position on 2022 Draft Budget			2022 Draft Budget (incl. AL 1/2022)			Conciliation Joint Text			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	5.414	1.359	6.773	5.414	1.359	6.773	5.409	1.364	6.773	5.409	1.364	6.773	5.409	1.364	6.773	-5	5	0	-5	5	0	0	0	0	0	0	0	0
European Council and Council	2.995	35	3.030	2.994	35	3.029	2.994	35	3.029	2.994	35	3.029	2.994	35	3.029	-1	0	-1	0	0	0	0	0	0	0	0	0	0
European Commission	23.065	404	23.469	23.065	404	23.469	23.065	404	23.469	23.070	404	23.474	23.070	404	23.474	5	0	5	5	0	5	5	0	5	5	0	5	0
— Administration	18.358	375	18.733	18.358	375	18.733	18.358	375	18.733	18.362	375	18.737	18.362	375	18.737	4	0	4	4	0	4	4	0	4	4	0	4	0
— Research and Innovation — Joint Research Centre	1.711	0	1.711	1.711	0	1.711	1.711	0	1.711	1.711	0	1.711	1.711	0	1.711	0	0	0	0	0	0	0	0	0	0	0	0	0
— Research and Innovation — Indirect action	1.378	5	1.383	1.378	5	1.383	1.378	5	1.383	1.378	5	1.383	1.378	5	1.383	0	0	0	0	0	0	0	0	0	0	0	0	0
— Publications Office (OP)	591	0	591	591	0	591	591	0	591	591	0	591	591	0	591	0	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	0
— Office for the Administration and Payment of Individual Entitlements (PMO)	165	0	165	165	0	165	165	0	165	166	0	166	166	0	166	1	0	1	1	0	1	1	0	1	1	0	1	0
— Office for Infrastructure and Logistics in Brussels (OIB)	334	1	335	334	1	335	334	1	335	334	1	335	334	1	335	0	0	0	0	0	0	0	0	0	0	0	0	0
— Office for Infrastructure and Logistics in Luxembourg (OIL)	120	0	120	120	0	120	120	0	120	120	0	120	120	0	120	0	0	0	0	0	0	0	0	0	0	0	0	0
— European Anti-Fraud Office (OLAF)	300	22	322	300	22	322	300	22	322	300	22	322	300	22	322	0	0	0	0	0	0	0	0	0	0	0	0	0
Court of Justice of the European Union	1.537	564	2.101	1.533	564	2.097	1.546	564	2.110	1.537	564	2.101	1.546	564	2.110	9	0	9	13	0	13	0	0	0	9	0	9	
European Court of Auditors	690	170	860	690	163	853	710	183	893	690	170	860	690	183	873	0	13	13	0	20	20	-20	0	-20	0	13	13	
European Economic and Social Committee	629	40	669	629	40	669	630	40	670	629	40	669	629	40	669	0	0	0	0	0	0	-1	0	-1	0	0	0	
European Committee of the Regions	437	59	496	435	59	494	437	59	496	437	59	496	437	59	496	0	0	0	2	0	2	0	0	0	0	0	0	
European Ombudsman	43	30	73	43	30	73	43	30	73	43	30	73	43	30	73	0	0	0	0	0	0	0	0	0	0	0	0	
European Data Protection Supervisor	84	0	84	84	0	84	84	0	84	84	0	84	84	0	84	0	0	0	0	0	0	0	0	0	0	0	0	
European External Action Service	1.749	1	1.750	1.741	1	1.742	1.763	1	1.764	1.745	1	1.746	1.752	1	1.753	3	0	3	11	0	11	-11	0	-11	7	0	7	
Total institutions and bodies	36.643	2.662	39.305	36.628	2.655	39.283	36.681	2.680	39.361	36.643	2.662	39.305	36.659	2.675	39.334	16	13	29	31	20	51	-22	-5	-27	16	13	29	

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Decentralised agencies	1			2			3			4			5			5-1			5-2			5-3			5-4					
	2022 Draft Budget			Council's position on 2022 Draft Budget			European Parliament's position on 2022 Draft Budget			2022 Draft Budget (incl. AL 1/2022)			Conciliation Joint Text			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	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	0	0	0
European Chemicals Agency (ECHA) — Environmental directives and international conventions	0	11	11	0	11	11	0	11	11	0	11	11	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
European Union Agency for the Space Programme (EUSPA)	0	231	231	0	231	231	0	231	231	0	231	231	0	231	231	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
European Foundation for the Improvement of Living and Working Conditions (EUROFOUND)	10	81	91	10	81	91	10	81	91	10	81	91	10	81	91	0	0	0	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	0	0	0
European Union Aviation Safety Agency (EASA)	0	680	680	0	680	680	0	680	680	0	681	681	0	681	681	0	1	1	0	1	1	0	1	1	0	1	1	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	0	0	0
European Union Agency for Railways (ERA)	0	154	154	0	154	154	0	154	154	0	154	154	0	154	154	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
European Environment Agency (EEA)	4	146	150	4	146	150	4	162	166	4	146	150	4	146	150	0	0	0	0	0	0	0	0	0	0	-16	-16	0	0	0
European Network and Information Security Agency (ENISA)	0	82	82	0	82	82	0	82	82	0	82	82	0	82	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Body of European Regulators for Electronic Communications (BEREC) — Office	0	16	16	0	16	16	0	16	16	0	16	16	0	16	16	0	0	0	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	0	0	0
European Securities and Markets Authority (ESMA)	0	243	243	0	243	243	0	243	243	0	243	243	0	243	243	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
European Banking Authority (EBA)	0	183	183	0	183	183	0	183	183	0	183	183	0	183	183	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
European Insurance and Occupational Pensions Authority (EIOPA)	0	144	144	0	144	144	0	144	144	0	144	144	0	144	144	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
European Centre for the Development of Vocational Training (CEDEFOP)	8	83	91	8	83	91	8	83	91	8	83	91	8	83	91	0	0	0	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	0	0	0
European Centre for Disease Prevention and Control (ECDC)	0	215	215	0	215	215	0	215	215	0	215	215	0	215	215	0	0	0	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	0	0	0
European Medicines Agency (EMA)	0	662	662	0	662	662	0	682	682	0	662	662	0	662	662	0	0	0	0	0	0	0	0	0	0	-20	-20	0	0	0
European Border and Coast Guard Agency (Frontex)	0	1.300	1.300	0	1.300	1.300	0	1.300	1.300	0	1.300	1.300	0	1.300	1.300	0	0	0	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	215	215	0	215	215	0	233	233	0	215	215	0	215	215	0	0	0	0	0	0	0	0	0	0	-18	-18	0	0	0
European Asylum Support Office (EASO)	0	366	366	0	366	366	0	394	394	0	366	366	0	371	371	0	5	5	0	5	5	0	-23	-23	0	5	5	0	0	0
European Union Agency for Law Enforcement Cooperation (Europol)	0	686	686	0	686	686	0	686	686	0	686	686	0	686	686	0	0	0	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	38	38	0	33	33	0	33	33	0	0	0	0	0	0	0	-5	-5	0	0	0	0	0	0
European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	7	69	76	7	69	76	7	69	76	7	69	76	7	69	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Translation Centre for the Bodies of the European Union	52	141	193	52	141	193	52	141	193	52	141	193	52	141	193	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
European Union Agency for the Cooperation of Energy Regulators (ACER)	0	72	72	0	72	72	0	72	72	0	76	76	0	76	76	0	4	4	0	4	4	0	4	4	0	4	4	0	0	0
European Union Agency for Fundamental Rights (FRA)	0	72	72	0	72	72	0	74	74	0	72	72	0	72	72	0	0	0	0	0	0	0	-2	-2	0	0	0	0	0	0
European Union Agency for Criminal Justice Cooperation (Eurojust)	0	205	205	0	205	205	0	227	227	0	205	205	0	210	210	0	5	5	0	5	5	0	-17	-17	0	5	5	0	0	0

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<i>Establishment plan posts</i>																														
Decentralised agencies	1			2			3			4			5			5-1			5-2			5-3			5-4					
	2022 Draft Budget			Council's position on 2022 Draft Budget			European Parliament's position on 2022 Draft Budget			2022 Draft Budget (incl. AL 1/2022)			Conciliation Joint Text			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	Perm.	Temp.	Total
European Public Prosecutor's Office (EPPO)	0	95	95	0	95	95	0	171	171	0	171	171	0	171	171	0	171	171	0	76	76	0	76	76	0	0	0	0	0	0
European Labour Authority (ELA)	0	57	57	0	57	57	0	57	57	0	57	57	0	57	57	0	57	57	0	0	0	0	0	0	0	0	0	0	0	0
European Institute for Gender Equality (EIGE)	0	27	27	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
Total Decentralised agencies	89	7.537	7.626	89	7.537	7.626	89	7.724	7.813	89	7.618	7.707	89	7.628	7.717	0	91	91	0	91	91	0	91	91	0	-96	-96	0	10	10

<i>Establishment plan posts</i>																														
Joint Undertakings and Joint Technology Initiatives	1			2			3			4			5			5-1			5-2			5-3			5-4					
	2022 Draft Budget			Council's position on 2022 Draft Budget			European Parliament's position on 2022 Draft Budget			2022 Draft Budget (incl. AL 1/2022)			Conciliation Joint Text			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	Perm.	Temp.	Total
Fusion for Energy (F4E)	48	232	280	48	232	280	48	232	280	48	232	280	48	232	280	48	232	280	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	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	10	10	0	0	0	0	0	0	0	0	0	0	0	0
Bio-Based Industries Joint Undertaking (BBI)	0	13	13	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	36	36	0	0	0	0	0	0	0	0	0	0	0	0
European High Performance Computing Joint Undertaking (EuroHPC)	0	22	22	0	22	22	0	22	22	0	22	22	0	22	22	0	22	22	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	27	27	0	0	0	0	0	0	0	0	0	0	0	0
GlobalHealth EDCTP3 Joint Undertaking (GH)	0	17	17	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
Innovative Health Initiative Joint Undertaking (IMI3)	0	39	39	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	14	14	0	14	14	0	14	14	0	14	14	0	14	14	0	14	14	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	10	10	0	0	0	0	0	0	0	0	0	0	0	0
SmartNetworks and Services Joint Undertaking (SNS)	0	6	6	0	6	6	0	6	6	0	6	6	0	6	6	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0
Total Joint Undertakings and Joint Technology Initiatives	48	463	511	48	463	511	48	463	511	48	463	511	48	463	511	48	463	511	0	0	0	0	0	0	0	0	0	0	0	0

<i>Establishment plan posts</i>																																	
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								
	2022 Draft Budget			Council's position on 2022 Draft Budget			European Parliament's position on 2022 Draft Budget			2022 Draft Budget (incl. AL 1/2022)			Conciliation Joint Text			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	Perm.	Temp.	Total			
European Institute of Innovation and Technology - 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	45	45	0	0	0	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	0	0	0	0	0	0

<i>Establishment plan posts</i>																																	
Executive agencies	1			2			3			4			5			5-1			5-2			5-3			5-4								
	2022 Draft Budget			Council's position on 2022 Draft Budget			European Parliament's position on 2022 Draft Budget			2022 Draft Budget (incl. AL 1/2022)			Conciliation Joint Text			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	Perm.	Temp.	Total			
European Climate, Infrastructure and Environment Executive Agency (CINEA)	142	0	142	142	0	142	142	0	142	142	0	142	142	0	142	142	0	142	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
European Health and Digital Executive Agency (HaDEA)	105	0	105	105	0	105	105	0	105	105	0	105	105	0	105	105	0	105	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
European Research Executive Agency (REA)	215	0	215	215	0	215	215	0	215	215	0	215	215	0	215	215	0	215	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
European Research Council Executive Agency (ERCEA)	131	0	131	131	0	131	131	0	131	131	0	131	131	0	131	131	0	131	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
European Innovation Council and SMEs Executive Agency (EISMEA)	121	0	121	121	0	121	121	0	121	121	0	121	121	0	121	121	0	121	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
European Education and Culture Executive Agency (EACEA)	126	0	126	126	0	126	126	0	126	126	0	126	126	0	126	126	0	126	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Executive agencies	840	0	840	840	0	840	840	0	840	840	0	840	840	0	840	840	0	840	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0