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From:	General Secretariat of the Council
To:	Council
Subject:	Joint text on the general budget of the European Union for the financial year 2025: Summary tables: Figures by multiannual financial framework heading - Figures by programme - Authorised establishment plans by Section – <i>Approval</i>

2025 BUDGETARY PROCEDURE

CONCILIATION DOCUMENT – JOINT TEXT

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18-11-2024

SUMMARY TABLES

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

2025 BUDGETARY PROCEDURE - GLOBAL

EUR million in current prices

MFF Headings / Clusters / Programmes	1		2		3		4		5		5-1		5-2		5-3		5-4	
	2025 Draft Budget		Council's position on 2025 Draft Budget		European Parliament's position on 2025 Draft Budget		2025 Draft Budget (incl. AL1)		2025 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	21.377,7	20.438,9	20.734,4	20.216,5	21.796,7	20.657,8	21.382,6	20.443,8	21.480,1	20.460,6	102,4	21,8	745,6	244,2	-316,7	-197,2	97,5	16,9
Of which under Flexibility instrument					200,7													
Of which under Single Margin Instrument 11(1)(a)																		
Of which under Single Margin Instrument 11(1)(c)																		
Ceiling	21.596,0		21.596,0		21.596,0		21.596,0		21.596,0									
Of which offset against Single Margin Instrument 11(1)(c)																		
Margin	218,3		861,6				213,4		115,9		-102,4		-745,6				-97,5	
2 - Cohesion, Resilience and Values	78.128,2	41.618,7	77.319,4	41.044,3	78.394,7	41.790,8	77.943,7	44.434,2	77.980,2	44.445,2	-148,0	2.826,5	660,7	3.400,9	-414,5	2.654,4	36,5	11,0
Of which under Flexibility instrument	1.192,8		915,9		1.086,9		1.105,8		1.141,6		-51,2		225,7		54,7		35,7	
Of which under Single Margin Instrument 11(1)(a)																		
Of which under Single Margin Instrument 11(1)(c)																		
Ceiling	75.697,0		75.697,0		75.697,0		75.697,0		75.697,0									
Euri Instrument	1.239,1		707,5		1.610,8		1.141,6		1.141,6		-97,5		434,1		-469,2			
Of which offset against Single Margin Instrument 11(1)(c)																		
Margin	0,8		0,9				0,8										-0,8	
2a - Economic, social and territorial cohesion	66.360,2	30.259,0	66.360,1	30.258,9	66.366,5	30.262,1	66.360,2	33.259,0	66.365,7	33.260,4	5,5	3.001,4	5,6	3.001,5	-0,8	2.998,2	5,5	1,4
Of which under Flexibility instrument					5,5				4,7						-0,8			
Of which under Single Margin Instrument 11(1)(a)																		
Of which under Single Margin Instrument 11(1)(c)																		
Sub-ceiling	66.361,0		66.361,0		66.361,0		66.361,0		66.361,0									
Of which offset against Single Margin Instrument 11(1)(c)																		
Sub-margin	0,8		0,9				0,8										-0,8	
2b - Resilience and Values	11.767,9	11.359,7	10.959,3	10.785,4	12.028,2	11.528,7	11.583,4	11.175,2	11.614,4	11.184,8	-153,5	-174,9	655,1	399,4	-413,7	-343,9	31,0	9,6

<i>Of which under Flexibility instrument</i>	1.192,8		915,9		1.081,4		1.105,8		1.136,8		-56,0		221,0		55,5		31,0	
<i>Of which under Single Margin Instrument 11(1)(a)</i>																		
<i>Of which under Single Margin Instrument 11(1)(c)</i>																		
<i>Sub-ceiling</i>	9.336,0		9.336,0		9.336,0		9.336,0		9.336,0									
<i>Euri Instrument</i>	1.239,1		707,5		1.610,8		1.141,6		1.141,6		-97,5		434,1		-469,2			
<i>Of which offset against Single Margin Instrument 11(1)(c)</i>																		
<i>Sub-margin</i>																		
3 - Natural Resources and Environment	57.275,0	52.682,4	57.271,1	52.680,3	57.423,2	52.804,7	56.924,4	52.291,9	56.731,3	52.091,5	-543,6	-590,9	-539,8	-588,8	-691,9	-713,1	-193,1	-200,4
<i>Of which under Flexibility instrument</i>					87,2													
<i>Of which under Single Margin Instrument 11(1)(a)</i>																		
<i>Of which under Single Margin Instrument 11(1)(c)</i>																		
<i>Ceiling</i>	57.336,0		57.336,0		57.336,0		57.336,0		57.336,0									
<i>Of which offset against Single Margin Instrument 11(1)(c)</i>																		
<i>Margin</i>	61,0		64,9		0,0		411,6		604,7		543,6		539,8		604,7		193,1	
<i>Of which: Market related expenditure and direct payments</i>	40.528,9	40.623,8	40.528,9	40.623,8	40.624,9	40.719,8	40.177,0	40.231,8	39.975,9	40.030,7	-553,0	-593,0	-553,0	-593,0	-649,0	-689,0	-201,1	-201,1
<i>EAGF sub-ceiling</i>	41.646,1		41.646,1		41.646,1		41.646,1		40.529,0		-1.117,1		-1.117,1		-1.117,1		-1.117,1	
<i>Rounding difference excluded for calculating the sub-margin</i>	0,1		0,1		0,1		0,1		0,1									
<i>Net transfers between EAGF and EAFRD</i>	-1.117,1		-1.117,1		-1.021,1		-1.117,1											
<i>Net balance available for EAGF expenditure</i>	40.528,9		40.528,9		40.624,9		40.528,9		40.528,9									
<i>Adjusted EAGF sub-ceiling corrected by transfers between EAGF and EAFRD</i>	40.529,0		40.529,0		40.625,0		40.529,0		40.529,0									
<i>EAGF sub-margin</i>	0,1		0,1		0,1		352,0		553,1		553,0		553,0		649,0		201,1	
<i>EAGF sub-margin (excluding the rounding difference)</i>					-87,2		351,9		553,0						649,0		201,1	
4 - Migration and Border Management	4.776,5	3.201,3	4.710,7	3.120,1	4.838,5	3.233,3	4.779,1	3.203,9	4.791,1	3.203,9	14,6	2,6	80,5	83,8	-47,4	-29,4	12,0	
<i>Of which under Flexibility instrument</i>																		
<i>Of which under Single Margin Instrument 11(1)(a)</i>																		
<i>Of which under Single Margin Instrument 11(1)(c)</i>																		
<i>Ceiling</i>	4.871,0		4.871,0		4.871,0		4.871,0		4.871,0									
<i>Of which offset against Single Margin Instrument 11(1)(c)</i>																		

<i>Margin</i>	94,5		160,3		32,5		91,9		79,9		-14,6		-80,5		47,4		-12,0	
5 - Security and Defence	2.617,0	2.128,6	2.612,0	2.126,9	2.658,0	2.157,1	2.621,6	2.133,2	2.632,6	2.143,2	15,6	14,6	20,6	16,3	-25,4	-13,9	11,0	10,0
<i>Of which under Flexibility instrument</i>					41,0		4,6		15,6						-25,4		11,0	
<i>Of which under Single Margin Instrument 11(1)(a)</i>																		
<i>Of which under Single Margin Instrument 11(1)(c)</i>																		
<i>Ceiling</i>	2.617,0		2.617,0		2.617,0		2.617,0		2.617,0									
<i>Of which offset against Single Margin Instrument 11(1)(c)</i>																		
<i>Margin</i>			5,0															
6 - Neighbourhood and the World	16.258,2	14.406,3	16.280,0	14.427,1	16.514,4	14.595,1	16.258,2	14.406,3	16.308,2	14.426,3	50,0	20,0	28,3	-0,9	-206,2	-168,9	50,0	20,0
<i>Of which under Flexibility instrument</i>					211,4				5,2						-206,2		5,2	
<i>Of which under Single Margin Instrument 11(1)(a)</i>																		
<i>Of which under Single Margin Instrument 11(1)(c)</i>																		
<i>Ceiling</i>	16.303,0		16.303,0		16.303,0		16.303,0		16.303,0									
<i>Of which offset against Single Margin Instrument 11(1)(c)</i>																		
<i>Margin</i>	44,8		23,0				44,8										-44,8	
7 - European Public Administration	12.614,4	12.614,4	12.599,4	12.599,4	12.656,7	12.656,7	12.834,3	12.834,3	12.845,0	12.845,0	230,7	230,7	245,6	245,6	188,3	188,3	10,8	10,8
<i>Of which under Flexibility instrument</i>																		
<i>Of which under Single Margin Instrument 11(1)(a)</i>	490,4		475,4		532,7		710,3		721,0		230,7		245,6		188,3		10,8	
<i>Of which under Single Margin Instrument 11(1)(c)</i>																		
<i>Ceiling</i>	12.124,0		12.124,0		12.124,0		12.124,0		12.124,0									
<i>Of which offset against Single Margin Instrument 11(1)(c)</i>																		
<i>Margin</i>																		
<i>Of which: Administrative expenditure of the institutions</i>	9.562,0	9.562,0	9.547,0	9.547,0	9.604,3	9.604,3	9.709,7	9.709,7	9.720,5	9.720,5	158,5	158,5	173,5	173,5	116,2	116,2	10,8	10,8
<i>Of which under Flexibility instrument</i>																		
<i>Of which under Single Margin Instrument 11(1)(a)</i>	343,0		328,0		385,3		490,7											
<i>Of which under Single Margin Instrument 11(1)(c)</i>																		
<i>Ceiling</i>	9.219,0		9.219,0		9.219,0		9.219,0		9.219,0									
<i>Of which offset against Single Margin Instrument 11(1)(c)</i>																		
<i>Sub-margin</i>									-501,5									

Pensions	2.789,4	2.789,4	2.789,4	2.789,4	2.789,4	2.789,4	2.857,3	2.857,3	2.857,3	2.857,3	67,9	67,9	67,9	67,9	67,9	67,9		
European Schools	263,0	263,0	263,0	263,0	263,0	263,0	267,3	267,3	267,3	267,3	4,3	4,3	4,3	4,3	4,3	4,3		
Administrative expenditure of the institutions	9.562,0	9.562,0	9.547,0	9.547,0	9.604,3	9.604,3	9.709,7	9.709,7	9.720,5	9.720,5	158,5	158,5	173,5	173,5	116,2	116,2	10,8	10,8
TOTAL UNDER MFF HEADINGS	193.046,9	147.090,5	191.527,0	146.214,6	194.282,3	147.895,5	192.743,9	149.747,5	192.768,6	149.615,7	-278,4	2.525,3	1.241,6	3.401,1	-1.513,7	1.720,3	24,6	-131,7
<i>Of which under Flexibility instrument</i>	<i>1.192,8</i>	<i>1.457,8</i>	<i>915,9</i>	<i>1.457,8</i>	<i>1.627,3</i>	<i>1.892,2</i>	<i>1.110,4</i>	<i>1.375,4</i>	<i>1.162,4</i>	<i>1.398,8</i>	<i>-30,4</i>	<i>-59,0</i>	<i>246,6</i>	<i>-59,0</i>	<i>-464,8</i>	<i>-493,4</i>	<i>52,0</i>	<i>23,4</i>
<i>Ceiling</i>	<i>190.544,0</i>	<i>175.378,0</i>	<i>190.544,0</i>	<i>175.378,0</i>	<i>190.544,0</i>	<i>175.378,0</i>	<i>190.544,0</i>	<i>175.378,0</i>	<i>190.544,0</i>	<i>175.378,0</i>								
<i>Of which under Single Margin Instrument 11(1)(a)</i>	<i>490,4</i>		<i>475,4</i>		<i>532,7</i>		<i>710,3</i>		<i>721,0</i>		<i>230,7</i>		<i>245,6</i>		<i>188,3</i>		<i>10,8</i>	
<i>Of which under Single Margin Instrument 11(1)(c)</i>																		
<i>Of which offset against Single Margin Instrument 11(1)(c)</i>																		
<i>Euri Instrument</i>	<i>1.239,1</i>	<i>1.239,1</i>	<i>707,5</i>	<i>707,5</i>	<i>1.610,8</i>	<i>1.610,8</i>	<i>1.141,6</i>	<i>1.141,6</i>	<i>1.141,6</i>	<i>1.141,6</i>	<i>-97,5</i>	<i>-97,5</i>	<i>434,1</i>	<i>434,1</i>	<i>-469,2</i>	<i>-469,2</i>		
<i>Margin</i>	<i>419,3</i>	<i>30.984,4</i>	<i>1.115,7</i>	<i>31.328,7</i>	<i>32,5</i>	<i>30.985,6</i>	<i>762,4</i>	<i>28.147,5</i>	<i>800,5</i>	<i>28.302,7</i>	<i>381,1</i>	<i>-2.681,7</i>	<i>-315,3</i>	<i>-3.026,0</i>	<i>768,0</i>	<i>-2.682,9</i>	<i>38,1</i>	<i>155,2</i>
<i>Appropriations as % of GNI</i>	<i>1,05%</i>	<i>0,80%</i>	<i>1,04%</i>	<i>0,79%</i>	<i>1,05%</i>	<i>0,80%</i>	<i>1,05%</i>	<i>0,81%</i>	<i>1,05%</i>	<i>0,81%</i>	<i>0,00%</i>	<i>0,01%</i>	<i>0,01%</i>	<i>0,02%</i>	<i>-0,01%</i>	<i>0,01%</i>	<i>0,00%</i>	<i>0,00%</i>
Ukraine Facility	4.320,4	3.273,6	4.320,4	3.273,6	4.320,4	3.273,6	4.320,4	3.273,6	4.320,4	3.273,6								
European Solidarity Reserve	1.167,1	1.167,1	1.167,1	1.167,1	1.167,1	1.167,1	1.167,1	1.167,1	1.167,1	1.167,1								
Emergency Aid Reserve	583,5	583,5	583,5	583,5	583,5	583,5	583,5	583,5	583,5	583,5								
European Globalisation Adjustment Fund for Displaced Workers (EGF)	34,5	5,0	34,5	5,0	34,5	5,0	34,5	5,0	34,5	5,0								
Brexit Adjustment Reserve	564,4	564,4	564,4	564,4	564,4	564,4	564,4	564,4	564,4	564,4								
TOTAL	199.716,8	152.684,1	198.196,9	151.808,2	200.952,2	153.489,1	199.413,8	155.341,1	199.438,4	155.209,3	-278,4	2.525,3	1.241,6	3.401,1	-1.513,7	1.720,3	24,6	-131,7
<i>Appropriations as % of GNI</i>	<i>1,08%</i>	<i>0,83%</i>	<i>1,08%</i>	<i>0,82%</i>	<i>1,09%</i>	<i>0,83%</i>	<i>1,08%</i>	<i>0,84%</i>	<i>1,08%</i>	<i>0,84%</i>	<i>0,00%</i>	<i>0,01%</i>	<i>0,01%</i>	<i>0,02%</i>	<i>-0,01%</i>	<i>0,01%</i>	<i>0,00%</i>	<i>0,00%</i>

2025 BUDGETARY PROCEDURE - MAIN																		
EUR million in current prices																		
MFF Headings / Clusters / Programmes	1		2		3		4		5		5-1		5-2		5-3		5-4	
	2025 Draft Budget		Council's position on 2025 Draft Budget		European Parliament's position on 2025 Draft Budget		2025 Draft Budget (incl. AL1)		2025 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	21.377,7	20.438,9	20.734,4	20.216,5	21.796,7	20.657,8	21.382,6	20.443,8	21.480,1	20.460,6	102,4	21,8	745,6	244,2	-316,7	-197,2	97,5	16,9
Of which under Flexibility instrument					200,7													
Of which under Single Margin Instrument 11(1)(a)																		
Of which under Single Margin Instrument 11(1)(c)																		
Ceiling	21.596,0		21.596,0		21.596,0		21.596,0		21.596,0									
Of which offset against Single Margin Instrument 11(1)(c)																		
Margin	218,3		861,6				213,4		115,9		-102,4		-745,6				-97,5	
01 Cluster - Research and Innovation	13.511,7	12.043,1	13.061,2	11.892,9	13.763,4	12.169,1	13.511,7	12.043,1	13.546,4	12.045,5	34,7	2,4	485,2	152,6	-217,0	-123,6	34,7	2,4
Horizon Europe	12.737,3	11.119,2	12.337,3	10.985,9	12.979,3	11.240,2	12.737,3	11.119,2	12.762,3	11.119,2	25,0	0,0	425,0	133,3	-217,0	-121,0	25,0	
Euratom Research and Training Programme	287,8	263,8	287,8	263,8	287,8	263,8	287,8	263,8	287,8	263,8	0,0	0,0	0,0	0,0	0,0	0,0		
International Thermonuclear Experimental Reactor (ITER)	486,5	642,1	436,0	625,2	486,5	642,1	486,5	642,1	486,5	642,1			50,5	16,8				
Other actions																		
Pilot projects and preparatory actions		18,0		18,0	9,7	23,0		18,0	9,7	20,4		2,4		2,4		-2,6		2,4
02 Cluster - European Strategic Investments	4.561,7	5.220,1	4.414,1	5.166,2	4.658,4	5.271,3	4.564,3	5.222,7	4.568,7	5.222,5	7,0	2,4	154,7	56,3	-89,6	-48,7	4,5	-0,1
InvestEU Fund	378,2	529,8	347,5	519,5	379,2	530,3	378,2	529,8	378,2	529,8			30,7	10,2	-1,0	-0,5		
Connecting Europe Facility (CEF) - Transport	1.674,2	2.397,7	1.674,2	2.397,7	1.714,2	2.417,7	1.674,2	2.397,7	1.674,2	2.397,7					-40,0	-20,0		
Connecting Europe Facility (CEF) - Energy	926,8	708,0	926,8	708,0	956,8	723,0	926,8	708,0	926,8	708,0					-30,0	-15,0		
Digital Connecting Europe Facility (CEF) -	226,3	182,9	116,3	146,2	226,3	182,9	226,3	182,9	226,3	182,9			110,0	36,7				

Digital Europe Programme	1.102,3	1.138,5	1.095,3	1.131,6	1.117,3	1.146,0	1.102,3	1.138,5	1.097,3	1.136,0	-5,0	-2,5	2,0	4,5	-20,0	-10,0	-5,0	-2,5
Decentralised agencies	228,9	228,9	228,9	228,9	230,1	230,1	231,5	231,5	231,5	231,5	2,5	2,5	2,5	2,5	1,4	1,4		
Other actions																		
Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	25,0	23,6	25,0	23,6	25,0	23,6	25,0	23,6	25,0	23,6								
Pilot projects and preparatory actions		10,7		10,7	9,5	17,7		10,7	9,5	13,1		2,4		2,4		-4,6		2,4
<i>03 Cluster - Single Market</i>	<i>977,4</i>	<i>958,4</i>	<i>967,1</i>	<i>951,8</i>	<i>997,1</i>	<i>970,2</i>	<i>979,7</i>	<i>960,7</i>	<i>993,0</i>	<i>964,1</i>	<i>15,6</i>	<i>5,7</i>	<i>25,9</i>	<i>12,3</i>	<i>-4,1</i>	<i>-6,1</i>	<i>13,3</i>	<i>3,3</i>
Single Market Programme (incl. SMEs)	613,3	615,2	607,8	613,3	618,3	617,7	613,3	615,2	613,3	615,2			5,5	1,8	-5,0	-2,5		
EU Anti-Fraud Programme	27,4	30,6	27,4	30,6	27,7	30,8	27,4	30,6	27,4	30,6					-0,4	-0,2		
Cooperation in the field of taxation (FISCALIS)	39,2	30,8	39,2	30,8	39,2	30,8	39,2	30,8	39,2	30,8								
Cooperation in the field of customs (CUSTOMS)	138,4	112,7	138,4	112,7	139,4	113,2	138,4	112,7	138,4	112,7					-1,0	-0,5		
Decentralised agencies	152,1	152,1	147,3	147,3	152,1	152,1	154,5	154,5	154,5	154,5	2,3	2,3	7,1	7,1	2,3	2,3		
Other actions	7,0	7,5	7,0	7,5	7,0	7,5	7,0	7,5	7,0	7,5								
Pilot projects and preparatory actions		9,5		9,5	13,3	18,1		9,5	13,3	12,8		3,3		3,3		-5,3		3,3
<i>04 Cluster - Space</i>	<i>2.326,9</i>	<i>2.217,3</i>	<i>2.292,1</i>	<i>2.205,6</i>	<i>2.377,9</i>	<i>2.247,3</i>	<i>2.326,9</i>	<i>2.217,3</i>	<i>2.371,9</i>	<i>2.228,6</i>	<i>45,0</i>	<i>11,3</i>	<i>79,8</i>	<i>23,0</i>	<i>-6,0</i>	<i>-18,8</i>	<i>45,0</i>	<i>11,3</i>
European Space Programme	2.050,7	1.982,6	2.050,4	1.982,2	2.056,7	1.985,6	2.050,7	1.982,6	2.050,7	1.982,6			0,3	0,3	-6,0	-3,0		
Union Secure Connectivity	196,4	150,2	161,9	138,7	196,4	150,2	196,4	150,2	196,4	150,2			34,5	11,5				
Decentralised agencies	79,8	79,8	79,8	79,8	79,8	79,8	79,8	79,8	79,8	79,8								
Pilot projects and preparatory actions		4,8		4,8	45,0	31,8		4,8	45,0	16,0		11,3		11,3		-15,8		11,3
2 - Cohesion, Resilience and Values	78.128,2	41.618,7	77.319,4	41.044,3	78.394,7	41.790,8	77.943,7	44.434,2	77.980,2	44.445,2	-148,0	2.826,5	660,7	3.400,9	-414,5	2.654,4	36,5	11,0
<i>Of which under Flexibility instrument</i>	<i>1.192,8</i>		<i>915,9</i>		<i>1.086,9</i>		<i>1.105,8</i>		<i>1.141,6</i>		<i>-51,2</i>		<i>225,7</i>		<i>54,7</i>		<i>35,7</i>	
<i>Of which under Single Margin Instrument 11(1)(a)</i>																		
<i>Of which under Single Margin Instrument 11(1)(c)</i>																		
<i>Ceiling</i>	<i>75.697,0</i>		<i>75.697,0</i>		<i>75.697,0</i>		<i>75.697,0</i>		<i>75.697,0</i>									
<i>Euri Instrument</i>	<i>1.239,1</i>		<i>707,5</i>		<i>1.610,8</i>		<i>1.141,6</i>		<i>1.141,6</i>		<i>-97,5</i>		<i>434,1</i>		<i>-469,2</i>			
<i>Of which offset against Single Margin Instrument 11(1)(c)</i>																		

<i>Margin</i>	<i>0,8</i>		<i>0,9</i>				<i>0,8</i>										<i>-0,8</i>	
2a - Economic, social and territorial cohesion	66.360,2	30.259,0	66.360,1	30.258,9	66.366,5	30.262,1	66.360,2	33.259,0	66.365,7	33.260,4	5,5	3.001,4	5,6	3.001,5	-0,8	2.998,2	5,5	1,4
<i>Of which under Flexibility instrument</i>					5,5				4,7						-0,8			
<i>Of which under Single Margin Instrument 11(1)(a)</i>																		
<i>Of which under Single Margin Instrument 11(1)(c)</i>																		
<i>Sub-ceiling</i>	66.361,0		66.361,0		66.361,0		66.361,0		66.361,0									
<i>Of which offset against Single Margin Instrument 11(1)(c)</i>																		
<i>Sub-margin</i>	<i>0,8</i>		<i>0,9</i>				<i>0,8</i>										<i>-0,8</i>	
2b - Resilience and Values	11.767,9	11.359,7	10.959,3	10.785,4	12.028,2	11.528,7	11.583,4	11.175,2	11.614,4	11.184,8	-153,5	-174,9	655,1	399,4	-413,7	-343,9	31,0	9,6
<i>Of which under Flexibility instrument</i>	1.192,8		915,9		1.081,4		1.105,8		1.136,8		-56,0		221,0		55,5		31,0	
<i>Of which under Single Margin Instrument 11(1)(a)</i>																		
<i>Of which under Single Margin Instrument 11(1)(c)</i>																		
<i>Sub-ceiling</i>	9.336,0		9.336,0		9.336,0		9.336,0		9.336,0									
<i>Euri Instrument</i>	1.239,1		707,5		1.610,8		1.141,6		1.141,6		-97,5		434,1		-469,2			
<i>Of which offset against Single Margin Instrument 11(1)(c)</i>																		
<i>Sub-margin</i>																		
05 Cluster - Regional Development and Cohesion	49.211,3	22.743,2	49.211,3	22.743,2	49.217,1	22.746,1	49.211,3	25.743,2	49.215,8	25.744,2	4,5	3.001,0	4,5	3.001,0	-1,3	2.998,1	4,5	1,0
European Regional Development Fund (ERDF)	40.455,0	18.326,7	40.455,0	18.326,7	40.455,0	18.326,7	40.455,0	21.326,7	40.455,0	21.326,7		3.000,0		3.000,0		3.000,0		
Cohesion Fund (CF)	8.721,4	4.381,1	8.721,4	4.381,1	8.722,1	4.381,5	8.721,4	4.381,1	8.721,4	4.381,1					-0,8	-0,4		
Support to the Turkish-Cypriot Community	35,0	34,1	35,0	34,1	36,0	34,6	35,0	34,1	35,5	34,1	0,5		0,5		-0,5	-0,5	0,5	
Other actions																		
Pilot projects and preparatory actions		1,3		1,3	4,0	3,3		1,3	4,0	2,3		1,0		1,0		-1,0		1,0
06 Cluster - Recovery and Resilience	6.369,7	6.260,9	5.906,9	5.802,4	6.466,7	6.309,4	6.177,7	6.068,8	6.185,7	6.071,3	-184,1	-189,6	278,8	268,9	-281,1	-238,1	8,0	2,5

European Recovery and Resilience Facility and Technical Support Instrument	126,0	124,9	119,4	122,7	131,0	127,4	126,0	124,9	126,0	124,9			6,6	2,2	-5,0	-2,5		
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)	5.162,0	5.162,0	4.705,9	4.705,9	5.162,0	5.162,0	4.967,0	4.967,0	4.967,0	4.967,0	-195,0	-195,0	261,1	261,1	-195,0	-195,0		
Union Civil Protection Mechanism (RescEU)	203,3	105,0	203,3	105,0	245,3	126,0	203,3	105,0	211,3	107,5	8,0	2,5	8,0	2,5	-34,0	-18,5	8,0	2,5
EU4Health	582,6	584,7	582,5	584,5	632,6	609,7	582,6	584,7	582,6	584,7			0,1	0,1	-50,0	-25,0		
Instrument for emergency support within the Union (ESI)		1,0		1,0		1,0		1,0		1,0								
Decentralised agencies	282,6	270,4	282,6	270,4	282,6	270,4	285,5	273,4	285,5	273,4	2,9	2,9	2,9	2,9	2,9	2,9		
Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	12,3	12,1	12,3	12,1	12,3	12,1	12,3	12,1	12,3	12,1								
<i>07 Cluster - Investing in People, Social Cohesion and Values</i>	<i>22.547,1</i>	<i>12.614,6</i>	<i>22.201,2</i>	<i>12.498,7</i>	<i>22.709,4</i>	<i>12.734,6</i>	<i>22.554,7</i>	<i>12.622,2</i>	<i>22.577,2</i>	<i>12.629,3</i>	<i>30,1</i>	<i>14,7</i>	<i>376,0</i>	<i>130,6</i>	<i>-132,2</i>	<i>-105,3</i>	<i>22,5</i>	<i>7,1</i>
European Social Fund (ESF)	17.183,9	7.549,9	17.183,8	7.549,7	17.183,9	7.549,9	17.183,9	7.549,9	17.183,9	7.549,9			0,1	0,1				
Employment and Social Innovation	109,1	75,8	93,5	70,5	117,1	79,8	109,1	75,8	109,1	75,8			15,6	5,2	-8,0	-4,0		
Erasmus+	3.969,2	3.766,0	3.674,3	3.667,3	4.039,2	3.818,5	3.969,2	3.766,0	3.969,2	3.766,0			294,8	98,6	-70,0	-52,5		
European Solidarity Corps (ESC)	146,9	133,2	145,4	132,6	147,9	133,7	146,9	133,2	146,9	133,2			1,5	0,6	-1,0	-0,5		
Creative Europe	352,2	347,1	352,1	346,9	360,2	351,1	352,2	347,1	352,2	347,1			0,1	0,1	-8,0	-4,0		
Justice	41,8	37,5	41,8	37,5	41,8	37,5	41,8	37,5	41,8	37,5								
Citizens, Equality, Rights and Values	235,3	188,2	201,6	177,0	244,3	192,7	235,3	188,2	236,3	188,2	1,0		34,7	11,2	-8,0	-4,5	1,0	
Decentralised agencies and European Public Prosecutor's Office (EPPO)	314,7	312,5	314,7	312,5	357,5	355,2	322,3	320,1	324,3	322,1	9,6	9,6	9,6	9,6	-33,2	-33,2	2,0	2,0
Other actions	8,9	7,4	8,9	7,4	10,9	8,4	8,9	7,4	9,4	7,4	0,5		0,5		-1,5	-1,0	0,5	
Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	185,1	175,4	185,1	175,4	188,1	176,9	185,1	175,4	185,6	175,9	0,5	0,5	0,5	0,5	-2,5	-1,0	0,5	0,5

Pilot projects under sub-heading 2a					1,5	0,8			1,5	0,4						-0,4		
Pilot projects under sub-heading 2b		21,8		21,8	18,5	31,1		21,8	18,5	26,4		4,6		4,6		-4,6		4,6
3 - Natural Resources and Environment	57.275,0	52.682,4	57.271,1	52.680,3	57.423,2	52.804,7	56.924,4	52.291,9	56.731,3	52.091,5	-543,6	-590,9	-539,8	-588,8	-691,9	-713,1	-193,1	-200,4
<i>Of which under Flexibility Instrument</i>					87,2													
<i>Of which under Single Margin Instrument 11(1)(a)</i>																		
<i>Of which under Single Margin Instrument 11(1)(c)</i>																		
<i>Ceiling</i>	57.336,0		57.336,0		57.336,0		57.336,0		57.336,0									
<i>Of which offset against Single Margin Instrument 11(1)(c)</i>																		
<i>Margin</i>	61,0		64,9		0,0		411,6		604,7		543,6		539,8		604,7		193,1	
<i>Of which: Market related expenditure and direct payments</i>	40.528,9	40.623,8	40.528,9	40.623,8	40.624,9	40.719,8	40.177,0	40.231,8	39.975,9	40.030,7	-553,0	-593,0	-553,0	-593,0	-649,0	-689,0	-201,1	-201,1
<i>EAGF sub-ceiling</i>	41.646,1		41.646,1		41.550,1		41.646,1		40.529,0		-1.117,1		-1.117,1		-1.021,1		-1.117,1	
<i>Rounding difference excluded for calculating the sub-margin</i>	0,1		0,1		0,1		0,1		0,1									
<i>Net transfers between EAGF and EAFRD</i>	-1.117,1		-1.117,1		-1.021,1		-1.117,1											
<i>Net balance available for EAGF expenditure</i>	40.528,9		40.528,9		40.624,9		40.528,9		40.528,9									
<i>Adjusted EAGF sub-ceiling corrected by transfers between EAGF and EAFRD</i>	40.529,0		40.529,0		40.625,0		40.529,0		40.529,0									
<i>EAGF sub-margin</i>	0,1		0,1		0,1		352,0		553,1		553,0		553,0		649,0		201,1	
<i>EAGF sub-margin (excluding the rounding difference)</i>					-87,2		351,9		553,0						649,0		201,1	
08 Cluster - Agriculture and Maritime Policy	54.887,4	51.958,0	54.887,4	51.958,0	54.984,4	52.054,5	54.535,8	51.566,4	54.335,7	51.365,5	-551,7	-592,5	-551,7	-592,5	-648,7	-689,0	-200,1	-200,9
European Agricultural Guarantee Fund (EAGF)	40.528,9	40.623,8	40.528,9	40.623,8	40.624,9	40.719,8	40.177,0	40.231,8	39.975,9	40.030,7	-553,0	-593,0	-553,0	-593,0	-649,0	-689,0	-201,1	-201,1
European Agricultural Fund for Rural Development (EAFRD)	13.226,0	10.497,0	13.226,0	10.497,0	13.226,0	10.497,0	13.226,0	10.497,0	13.226,0	10.497,0								
European Maritime, Fisheries and Aquaculture Fund (EMFAF)	945,9	660,7	945,9	660,7	945,9	660,7	945,9	660,7	945,9	660,7								

Sustainable Fisheries Partnership Agreements (SFPA) and Regional Fisheries Management Organisations (RFMO)	156,7	141,4	156,7	141,4	156,7	141,4	156,7	141,4	156,7	141,4								
Decentralised agencies	30,0	30,0	30,0	30,0	30,0	30,0	30,3	30,3	30,3	30,3	0,3	0,3	0,3	0,3	0,3	0,3		
Pilot projects and preparatory actions		5,2		5,2	1,0	5,7		5,2	1,0	5,5		0,3		0,3		-0,3		0,3
<i>09 Cluster - Environment and Climate Action</i>	<i>2.387,5</i>	<i>724,4</i>	<i>2.383,6</i>	<i>722,3</i>	<i>2.438,8</i>	<i>750,1</i>	<i>2.388,6</i>	<i>725,5</i>	<i>2.395,6</i>	<i>726,0</i>	<i>8,1</i>	<i>1,6</i>	<i>12,0</i>	<i>3,7</i>	<i>-43,1</i>	<i>-24,1</i>	<i>7,0</i>	<i>0,5</i>
Programme for Environment and Climate Action (LIFE)	771,0	596,5	767,1	594,4	820,0	621,0	771,0	596,5	776,0	596,5	5,0		8,9	2,1	-44,0	-24,5	5,0	
Just Transition Fund	1.514,0	6,5	1.514,0	6,5	1.514,0	6,5	1.514,0	6,5	1.514,0	6,5								
Public sector loan facility under the Just Transition Mechanism (JTM)		25,0		25,0		25,0		25,0		25,0								
Social Climate Fund (SCF)																		
Decentralised agencies	76,1	76,1	76,1	76,1	76,4	76,4	77,2	77,2	77,2	77,2	1,1	1,1	1,1	1,1	0,9	0,9		
Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	26,4	15,9	26,4	15,9	26,4	15,9	26,4	15,9	26,4	15,9								
Pilot projects and preparatory actions		4,4		4,4	2,0	5,4		4,4	2,0	4,9		0,5		0,5		-0,5		0,5
4 - Migration and Border Management	4.776,5	3.201,3	4.710,7	3.120,1	4.838,5	3.233,3	4.779,1	3.203,9	4.791,1	3.203,9	14,6	2,6	80,5	83,8	-47,4	-29,4	12,0	
<i>Of which under Flexibility instrument</i>																		
<i>Of which under Single Margin Instrument 11(1)(a)</i>																		
<i>Of which under Single Margin Instrument 11(1)(c)</i>																		
<i>Ceiling</i>	<i>4.871,0</i>		<i>4.871,0</i>		<i>4.871,0</i>		<i>4.871,0</i>		<i>4.871,0</i>									
<i>Of which offset against Single Margin Instrument 11(1)(c)</i>																		
<i>Margin</i>	<i>94,5</i>		<i>160,3</i>		<i>32,5</i>		<i>91,9</i>		<i>79,9</i>		<i>-14,6</i>		<i>-80,5</i>		<i>47,4</i>		<i>-12,0</i>	
10 Cluster - Migration	2.099,4	1.398,0	2.099,4	1.398,0	2.124,4	1.410,5	2.100,8	1.399,4	2.102,8	1.399,4	3,4	1,4	3,4	1,4	-21,6	-11,1	2,0	
Asylum, Migration and Integration Fund (AMIF)	1.866,7	1.165,3	1.866,7	1.165,3	1.891,7	1.177,8	1.866,7	1.165,3	1.868,7	1.165,3	2,0		2,0		-23,0	-12,5	2,0	
Decentralised Agencies	232,7	232,7	232,7	232,7	232,7	232,7	234,2	234,2	234,2	234,2	1,4	1,4	1,4	1,4	1,4	1,4		

Pilot projects and preparatory actions																		
11 Cluster - Border Management	2.677,1	1.803,3	2.611,2	1.722,1	2.714,1	1.822,8	2.678,3	1.804,5	2.688,3	1.804,5	11,2	1,2	77,1	82,4	-25,8	-18,3	10,0	
Integrated Border Management Fund (IBMF) - Instrument for border management and visa (BMVI)	1.224,7	461,5	1.247,7	469,2	1.259,7	479,0	1.224,7	461,5	1.234,7	461,5	10,0		-13,0	-7,7	-25,0	-17,5	10,0	
Integrated Border Management Fund (IBMF) - Instrument for financial support for customs control equipment (CCEI)	146,6	55,9	146,6	55,9	146,6	55,9	146,6	55,9	146,6	55,9								
Decentralised agencies	1.305,8	1.285,9	1.216,9	1.197,0	1.307,8	1.287,9	1.307,0	1.287,1	1.307,0	1.287,1	1,2	1,2	90,1	90,1	-0,8	-0,8		
5 - Security and Defence	2.617,0	2.128,6	2.612,0	2.126,9	2.658,0	2.157,1	2.621,6	2.133,2	2.632,6	2.143,2	15,6	14,6	20,6	16,3	-25,4	-13,9	11,0	10,0
<i>Of which under Flexibility instrument</i>					41,0		4,6		15,6						-25,4		11,0	
<i>Of which under Single Margin Instrument 11(1)(a)</i>																		
<i>Of which under Single Margin Instrument 11(1)(c)</i>																		
<i>Ceiling</i>	2.617,0		2.617,0		2.617,0		2.617,0		2.617,0									
<i>Of which offset against Single Margin Instrument 11(1)(c)</i>																		
<i>Margin</i>			5,0															
12 Cluster - Security	783,7	708,9	773,7	705,5	804,7	727,4	788,3	713,5	793,3	718,5	9,6	9,6	19,6	13,0	-11,4	-8,9	5,0	5,0
Internal Security Fund (ISF)	336,6	227,3	326,6	223,9	341,6	229,8	336,6	227,3	336,6	227,3			10,0	3,4	-5,0	-2,5		
Nuclear decommissioning (Lithuania)	74,7	90,2	74,7	90,2	74,7	90,2	74,7	90,2	74,7	90,2								
Nuclear Safety and decommissioning (incl. For Bulgaria and Slovakia)	70,5	90,6	70,5	90,6	70,5	90,6	70,5	90,6	70,5	90,6								
Decentralised agencies	278,7	278,7	278,7	278,7	294,7	294,7	283,3	283,3	288,3	288,3	9,6	9,6	9,6	9,6	-6,4	-6,4	5,0	5,0
Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	23,3	22,2	23,3	22,2	23,3	22,2	23,3	22,2	23,3	22,2								
Pilot projects and preparatory actions																		
13 Cluster - Defence	1.833,3	1.419,6	1.838,3	1.421,3	1.853,3	1.429,6	1.833,3	1.419,6	1.839,3	1.424,6	6,0	5,0	1,0	3,3	-14,0	-5,0	6,0	5,0
European Defence Fund (Research)	404,1	313,6	404,1	313,6	404,1	313,6	404,1	313,6	404,1	313,6								

European Defence Fund (Non Research)	1.029,9	702,3	1.029,9	702,3	1.029,9	702,3	1.029,9	702,3	1.029,9	702,3								
Military Mobility	246,3	131,8	256,3	135,2	266,3	141,8	246,3	131,8	252,3	136,8	6,0	5,0	-4,0	1,6	-14,0	-5,0	6,0	5,0
Union Secure Connectivity	111,0	50,0	106,0	48,3	111,0	50,0	111,0	50,0	111,0	50,0			5,0	1,7				
Short-term Defence instrument on common procurement	40,0	100,0	40,0	100,0	40,0	100,0	40,0	100,0	40,0	100,0								
Defence Industrial Reinforcement Instrument		120,0		120,0		120,0		120,0		120,0								
European Defence Industry Programme	1,9	1,9	1,9	1,9	1,9	1,9	1,9	1,9	1,9	1,9								
Pilot projects and preparatory actions																		
6 - Neighbourhood and the World	16.258,2	14.406,3	16.280,0	14.427,1	16.514,4	14.595,1	16.258,2	14.406,3	16.308,2	14.426,3	50,0	20,0	28,3	-0,9	-206,2	-168,9	50,0	20,0
<i>Of which under Flexibility instrument</i>					211,4				5,2						-206,2		5,2	
<i>Of which under Single Margin Instrument 11(1)(a)</i>																		
<i>Of which under Single Margin Instrument 11(1)(c)</i>																		
<i>Ceiling</i>	16.303,0		16.303,0		16.303,0		16.303,0		16.303,0									
<i>Of which offset against Single Margin Instrument 11(1)(c)</i>																		
<i>Margin</i>	44,8		23,0				44,8										-44,8	
14 Cluster - External Action	13.589,6	12.219,7	13.611,3	12.240,6	13.842,8	12.407,0	13.589,6	12.219,7	13.639,6	12.239,7	50,0	20,0	28,3	-0,9	-203,2	-167,4	50,0	20,0
Neighbourhood, Development and International Cooperation Instrument — Global Europe	10.890,9	9.672,5	10.882,6	9.664,2	11.019,1	9.737,3	10.890,9	9.672,5	10.890,9	9.672,5			8,3	8,3	-128,2	-64,9		
European Instrument for International Nuclear Safety Cooperation (INSC)	44,1	37,5	44,1	37,5	45,1	38,0	44,1	37,5	44,1	37,5					-1,0	-0,5		
Humanitarian aid (HUMA)	1.893,6	1.840,1	1.923,6	1.869,3	2.013,6	1.960,1	1.893,6	1.840,1	1.943,6	1.860,1	50,0	20,0	20,0	-9,1	-70,0	-100,0	50,0	20,0
Common Foreign and Security Policy (CFSP)	393,7	393,7	393,7	393,7	397,7	395,7	393,7	393,7	393,7	393,7					-4,0	-2,0		
Overseas Countries and Territories (OCT)	72,9	75,7	72,9	75,7	72,9	75,7	72,9	75,7	72,9	75,7								
Ukraine Macro-financial Assistance Plus (MFA+)	0,3	0,3	0,3	0,3	0,3	0,3	0,3	0,3	0,3	0,3								

Ukraine Support Instrument																		
Ukraine Loan Cooperation Mechanism																		
Union Secure Connectivity	50,0		50,0		50,0				50,0									
Other actions	148,3	108,1	148,3	108,1	148,3	108,1	148,3	108,1	148,3	108,1								
Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	95,9	91,8	95,9	91,8	95,9	91,8	95,9	91,8	95,9	91,8								
Pilot projects and preparatory actions																		
15 Cluster - Pre-Accession Assistance	2.668,7	2.186,6	2.668,7	2.186,6	2.671,7	2.188,1	2.668,7	2.186,6	2.668,7	2.186,6					-3,0	-1,5		
Pre-Accession Assistance (IPA III)	2.169,7	2.085,5	2.169,7	2.085,5	2.172,7	2.087,0	2.169,7	2.085,5	2.169,7	2.085,5					-3,0	-1,5		
Reform and Growth Facility for the Western Balkans	499,0	101,1	499,0	101,1	499,0	101,1	499,0	101,1	499,0	101,1								
7 - European Public Administration	12.614,4	12.614,4	12.599,4	12.599,4	12.656,7	12.656,7	12.834,3	12.834,3	12.845,0	12.845,0	230,7	230,7	245,6	245,6	188,3	188,3	10,8	10,8
Of which under Flexibility Instrument																		
Of which under Single Margin Instrument 11(1)(a)	490,4		475,4		532,7		710,3		721,0		230,7		245,6		188,3		10,8	
Of which under Single Margin Instrument 11(1)(c)																		
Ceiling	12.124,0		12.124,0		12.124,0		12.124,0		12.124,0									
Of which offset against Single Margin Instrument 11(1)(c)																		
Margin																		
Of which: Administrative expenditure of the institutions	9.562,0	9.562,0	9.547,0	9.547,0	9.604,3	9.604,3	9.709,7	9.709,7	9.720,5	9.720,5	158,5	158,5	173,5	173,5	116,2	116,2	10,8	10,8
Of which under Flexibility instrument																		
Of which under Single Margin Instrument 11(1)(a)	343,0		328,0		385,3		490,7											
Of which under Single Margin Instrument 11(1)(c)																		
Ceiling	9.219,0		9.219,0		9.219,0		9.219,0		9.219,0									
Of which offset against Single Margin Instrument 11(1)(c)																		

<i>Margin</i>									-501,5									
Pensions	2.789,4	2.789,4	2.789,4	2.789,4	2.789,4	2.789,4	2.857,3	2.857,3	2.857,3	2.857,3	67,9	67,9	67,9	67,9	67,9	67,9		
European Schools	263,0	263,0	263,0	263,0	263,0	263,0	267,3	267,3	267,3	267,3	4,3	4,3	4,3	4,3	4,3	4,3		
Administrative expenditure of the institutions	9.562,0	9.562,0	9.547,0	9.547,0	9.604,3	9.604,3	9.709,7	9.709,7	9.720,5	9.720,5	158,5	158,5	173,5	173,5	116,2	116,2	10,8	10,8
<i>European Parliament</i>	2.498,1	2.498,1	2.498,1	2.498,1	2.498,1	2.498,1	2.531,5	2.531,5	2.531,5	2.531,5	33,5	33,5	33,5	33,5	33,5	33,5		
<i>European Council and Council</i>	705,8	705,8	706,0	706,0	706,0	706,0	715,8	715,8	715,9	715,9	10,1	10,1	9,9	9,9	9,9	9,9	0,2	0,2
<i>Commission</i>	4.378,7	4.378,7	4.368,3	4.368,3	4.378,7	4.378,7	4.457,3	4.457,3	4.457,3	4.457,3	78,5	78,5	89,0	89,0	78,5	78,5		
<i>Court of Justice of the European Union</i>	532,7	532,7	529,1	529,1	533,0	533,0	541,6	541,6	541,7	541,7	9,0	9,0	12,6	12,6	8,7	8,7	0,1	0,1
<i>European Court of Auditors</i>	190,9	190,9	189,8	189,8	191,0	191,0	194,5	194,5	194,5	194,5	3,6	3,6	4,7	4,7	3,5	3,5		
<i>European Economic and Social Committee</i>	171,7	171,7	171,7	171,7	172,0	172,0	173,9	173,9	174,0	174,0	2,3	2,3	2,3	2,3	2,0	2,0	0,1	0,1
<i>European Committee of the Regions</i>	128,6	128,6	128,6	128,6	129,4	129,4	130,4	130,4	130,5	130,5	1,9	1,9	1,9	1,9	1,1	1,1	0,1	0,1
<i>European Ombudsman</i>	15,2	15,2	15,2	15,2	15,3	15,3	15,4	15,4	15,4	15,4	0,2	0,2	0,2	0,2	0,1	0,1		
<i>European Data Protection Supervisor</i>	26,5	26,5	26,5	26,5	28,6	28,6	26,8	26,8	27,1	27,1	0,6	0,6	0,6	0,6	-1,5	-1,5	0,3	0,3
<i>European External Action Service</i>	913,8	913,8	913,8	913,8	952,2	952,2	922,5	922,5	932,5	932,5	18,7	18,7	18,7	18,7	-19,7	-19,7	10,0	10,0
TOTAL UNDER MFF HEADINGS	193.046,9	147.090,5	191.527,0	146.214,6	194.282,3	147.895,5	192.743,9	149.747,5	192.768,6	149.615,7	-278,4	2.525,3	1.241,6	3.401,1	-1.513,7	1.720,3	24,6	-131,7
<i>Of which under Flexibility instrument</i>	1.192,8	1.457,8	915,9	1.457,8	1.627,3	1.892,2	1.110,4	1.375,4	1.162,4	1.398,8	-30,4	-59,0	246,6	-59,0	-464,8	-493,4	52,0	23,4
<i>Ceiling</i>	190.544,0	175.378,0	190.544,0	175.378,0	190.544,0	175.378,0	190.544,0	175.378,0	190.544,0	175.378,0								
<i>Of which under Single Margin Instrument 11(1)(a)</i>	490,4		475,4		532,7		710,3		721,0		230,7		245,6		188,3		10,8	
<i>Of which under Single Margin Instrument 11(1)(c)</i>																		
<i>Of which offset against Single Margin Instrument 11(1)(c)</i>																		
<i>Euri Instrument</i>	1.239,1	1.239,1	707,5	707,5	1.610,8	1.610,8	1.141,6	1.141,6	1.141,6	1.141,6	-97,5	-97,5	434,1	434,1	-469,2	-469,2		
Margin	419,3	30.984,4	1.115,7	31.328,7	32,5	30.985,6	762,4	28.147,5	800,5	28.302,7	381,1	-2.681,7	-315,3	-3.026,0	768,0	-2.682,9	38,1	155,2
<i>Appropriations as % of GNI</i>	1,05%	0,80%	1,04%	0,79%	1,05%	0,80%	1,05%	0,81%	1,05%	0,81%	0,00%	0,01%	0,01%	0,02%	-0,01%	0,01%	0,00%	0,00%
Ukraine Facility	4.320,4	3.273,6	4.320,4	3.273,6	4.320,4	3.273,6	4.320,4	3.273,6	4.320,4	3.273,6								
European Solidarity Reserve	1.167,1	1.167,1	1.167,1	1.167,1	1.167,1	1.167,1	1.167,1	1.167,1	1.167,1	1.167,1								
Emergency Aid Reserve	583,5	583,5	583,5	583,5	583,5	583,5	583,5	583,5	583,5	583,5								

European Globalisation Adjustment Fund (EGF)	34,5	5,0	34,5	5,0	34,5	5,0	34,5	5,0	34,5	5,0								
Brexit Adjustment Reserve (BAR)	564,4	564,4	564,4	564,4	564,4	564,4	564,4	564,4	564,4	564,4								
TOTAL	199.716,8	152.684,1	198.196,9	151.808,2	200.952,2	153.489,1	199.413,8	155.341,1	199.438,4	155.209,3	-278,4	2.525,3	1.241,6	3.401,1	-1.513,7	1.720,3	24,6	-131,7
<i>Appropriations as % of GNI</i>	<i>1,08%</i>	<i>0,83%</i>	<i>1,08%</i>	<i>0,82%</i>	<i>1,09%</i>	<i>0,83%</i>	<i>1,08%</i>	<i>0,84%</i>	<i>1,08%</i>	<i>0,84%</i>	<i>0,00%</i>	<i>0,01%</i>	<i>0,01%</i>	<i>0,02%</i>	<i>-0,01%</i>	<i>0,01%</i>	<i>0,00%</i>	<i>0,00%</i>

2025 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		
	2025 Draft Budget			Council's position on 2025 Draft Budget			European Parliament's position on 2025 Draft Budget			2025 Draft Budget (incl. AL1)			2025 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	5.451	1.374	6.825	5.451	1.374	6.825	5.451	1.374	6.825	5.449	1.374	6.823	5.449	1.374	6.823	-2	0	-2	-2	0	-2	-2	0	-2	0	0	0
European Council and Council	2.993	36	3.029	2.996	36	3.032	2.996	36	3.032	2.991	36	3.027	2.994	36	3.030	1	0	1	-2	0	-2	-2	0	-2	3	0	3
Commission	22.955	392	23.347	22.955	392	23.347	22.955	392	23.347	22.964	392	23.356	22.964	392	23.356	9	0	9	9	0	9	9	0	9	0	0	0
Administration	18.399	365	18.764	18.399	365	18.764	18.399	365	18.764	18.408	365	18.773	18.408	365	18.773	9	0	9	9	0	9	9	0	9	0	0	0
Research and innovation — Joint Research Centre	1.656	0	1.656	1.656	0	1.656	1.656	0	1.656	1.656	0	1.656	1.656	0	1.656	0	0	0	0	0	0	0	0	0	0	0	0
Research and innovation — Indirect action — 2	1.348	7	1.355	1.348	7	1.355	1.348	7	1.355	1.348	7	1.355	1.348	7	1.355	0	0	0	0	0	0	0	0	0	0	0	0
Publications Office (OP)	572	5	577	572	5	577	572	5	577	572	5	577	572	5	577	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)	295	1	296	295	1	296	295	1	296	295	1	296	295	1	296	0	0	0	0	0	0	0	0	0	0	0	0
Office for Infrastructure and Logistics in Luxembourg (OIL)	111	0	111	111	0	111	111	0	111	111	0	111	111	0	111	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	1.545	569	2.114	1.545	569	2.114	1.550	569	2.119	1.543	569	2.112	1.545	569	2.114	0	0	0	0	0	0	-5	0	-5	2	0	2
Court of Auditors	687	195	882	687	195	882	687	195	882	686	195	881	686	195	881	-1	0	-1	-1	0	-1	-1	0	-1	0	0	0
European Economic and Social Committee	624	46	670	624	46	670	626	46	672	624	46	670	625	46	671	1	0	1	1	0	1	-1	0	-1	1	0	1
European Committee of the Regions	437	59	496	437	59	496	439	59	498	437	59	496	438	59	497	1	0	1	1	0	1	-1	0	-1	1	0	1
European Ombudsman	47	28	75	47	28	75	47	28	75	47	28	75	47	28	75	0	0	0	0	0	0	0	0	0	0	0	0
European Data Protection Supervisor	89	0	89	89	0	89	101	0	101	89	0	89	93	0	93	4	0	4	4	0	4	-8	0	-8	4	0	4
European External Action Service	1.752	0	1.752	1.752	0	1.752	1.752	0	1.752	1.750	0	1.750	1.750	0	1.750	-2	0	-2	-2	0	-2	-2	0	-2	0	0	0
Total institutions and bodies	36.580	2.699	39.279	36.583	2.699	39.282	36.604	2.699	39.303	36.580	2.699	39.279	36.591	2.699	39.290	11	0	11	8	0	8	-13	0	-13	11	0	11

Decentralised Agencies	1			2			3			4			5			5-1			5-2			5-3			5-4		
	2025 Draft Budget			Council's position on 2025 Draft Budget			European Parliament's position on 2025 Draft Budget			2025 Draft Budget (incl. AL1)			2025 Budget			Difference			Difference			Difference			Difference		

	1	2	3	1	2	3	1	2	3	1	2	3	1	2	3	1	2	3	1	2	3	1	2	3	1	2	3
	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	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
European Union Agency for the Space Programme (EUSPA)	0	278	278	0	278	278	0	278	278	0	278	278	0	278	278	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	685	685	0	685	685	0	685	685	0	685	685	0	685	685	0	0	0	0	0	0	0	0	0	0	0	0
European Maritime Safety Agency (EMSA)	3	226	229	3	226	229	3	226	229	3	226	229	3	226	229	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	180	184	4	180	184	4	182	186	4	180	184	4	180	184	0	0	0	0	0	0	0	-2	-2	0	0	0
European Union Agency for Cybersecurity (ENISA)	0	83	83	0	83	83	0	83	83	0	83	83	0	83	83	0	0	0	0	0	0	0	0	0	0	0	0
Agency for Support for BEREC (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	279	279	0	279	279	0	279	279	0	279	279	0	279	279	0	0	0	0	0	0	0	0	0	0	0	0
European Banking Authority (EBA)	0	196	196	0	196	196	0	196	196	0	196	196	0	196	196	0	0	0	0	0	0	0	0	0	0	0	0
European Insurance and Occupational Pensions Authority (EIOPA)	0	148	148	0	148	148	0	148	148	0	148	148	0	148	148	0	0	0	0	0	0	0	0	0	0	0	0
European Centre for the Development of Vocational Training (Cedefop)	6	85	91	6	85	91	6	85	91	6	85	91	6	85	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	402	407	5	402	407	5	402	407	5	402	407	5	402	407	0	0	0	0	0	0	0	0	0	0	0	0
European Medicines Agency (EMA)	0	704	704	0	704	704	0	704	704	0	704	704	0	704	704	0	0	0	0	0	0	0	0	0	0	0	0
European Border and Coast Guard Agency (Frontex)	0	1.787	1.787	0	1.787	1.787	0	1.787	1.787	0	1.787	1.787	0	1.787	1.787	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	269	269	0	269	269	0	284	284	0	269	269	0	269	269	0	0	0	0	0	0	0	-15	-15	0	0	0

European Union Agency for Asylum (EUA)	0	371	371	0	371	371	0	434	434	0	371	371	0	371	371	0	0	0	0	0	0	0	-63	-63	0	0	0
European Union Agency for Law Enforcement Cooperation (Europol)	0	776	776	0	776	776	0	831	831	0	776	776	0	791	791	0	15	15	0	15	15	0	-40	-40	0	15	15
European Union Agency for Law Enforcement Training (CEPOL)	0	33	33	0	33	33	0	33	33	0	34	34	0	34	34	0	1	1	0	1	1	0	1	1	0	0	0
European Union Drugs Agency (EUDA)	7	91	98	7	91	98	7	91	98	7	91	98	7	91	98	0	0	0	0	0	0	0	0	0	0	0	0
Translation Centre for the Bodies of the European Union (CdT)	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	130	130	0	130	130	0	130	130	0	130	130	0	130	130	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	76	76	0	72	72	0	72	72	0	0	0	0	0	0	0	-4	-4	0	0	0
European Union Agency for Criminal Justice Cooperation (Eurojust)	0	246	246	0	246	246	0	287	287	0	246	246	0	246	246	0	0	0	0	0	0	0	-41	-41	0	0	0
European Public Prosecutor's Office (EPPO)	0	232	232	0	232	232	0	345	345	0	235	235	0	235	235	0	3	3	0	3	3	0	-110	-110	0	0	0
Anti-Money-Laundering Authority (AMLA)	0	66	66	0	66	66	0	66	66	0	66	66	0	66	66	0	0	0	0	0	0	0	0	0	0	0	0
European Labour Authority (ELA)	0	69	69	0	69	69	0	79	79	0	69	69	0	69	69	0	0	0	0	0	0	0	-10	-10	0	0	0
European Institute for Gender Equality (EIGE)	0	28	28	0	28	28	0	28	28	0	28	28	0	28	28	0	0	0	0	0	0	0	0	0	0	0	0
Total Decentralised agencies	85	8.766	8.851	85	8.766	8.851	85	9.069	9.154	85	8.770	8.855	85	8.785	8.870	0	19	19	0	19	19	0	-284	-284	0	15	15

Joint Undertakings and Joint Technology Initiatives	1			2			3			4			5			5-1			5-2			5-3			5-4		
	2025 Draft Budget			Council's position on 2025 Draft Budget			European Parliament's position on 2025 Draft Budget			2025 Draft Budget (incl. AL1)			2025 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)	37	268	305	37	268	305	37	268	305	37	268	305	37	268	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 (EC3)	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	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
Chips Joint Undertaking	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
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	37	522	559	37	522	559	37	522	559	37	522	559	37	522	559	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		
	2025 Draft Budget			Council's position on 2025 Draft Budget			European Parliament's position on 2025 Draft Budget			2025 Draft Budget (incl. AL1)			2025 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	46	46	0	46	46	0	46	46	0	46	46	0	46	46	0	0	0	0	0	0	0	0	0	0	0	0
Total European Institute of Innovation and Technology	0	46	46	0	46	46	0	46	46	0	46	46	0	46	46	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		
	2025 Draft Budget			Council's position on 2025 Draft Budget			European Parliament's position on 2025 Draft Budget			2025 Draft Budget (incl. AL1)			2025 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 Research Council Executive Agency (ERCEA)	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 Research Executive Agency (REA)	0	124	124	0	124	124	0	124	124	0	124	124	0	124	124	0	0	0	0	0	0	0	0	0	0	0	0
European Health and Digital Executive Agency (HADEA)	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 Climate, Infrastructure and Environment Executive Agency (CINEA)	0	153	153	0	153	153	0	153	153	0	153	153	0	153	153	0	0	0	0	0	0	0	0	0	0	0	0
European Education and Culture Executive Agency (EACEA)	0	104	104	0	104	104	0	104	104	0	104	104	0	104	104	0	0	0	0	0	0	0	0	0	0	0	0
European Innovation Council and SMEs Executive Agency (Eismea)	0	148	148	0	148	148	0	148	148	0	148	148	0	148	148	0	0	0	0	0	0	0	0	0	0	0	0
Total Executive agencies	0	924	924	0	924	924	0	924	924	0	924	924	0	924	924	0	0	0	0	0	0	0	0	0	0	0	0

