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NOTE

From:	General Secretariat of the Council
To:	Delegations

Subject:	Council position on the draft general budget of the European Union for the financial year 2027 - TECHNICAL ANNEXES
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- Annex 1: Breakdown by heading for "total expenditure" in the MFF headings
- Annex 2: Detail of breakdown by heading for "total expenditure" in the MFF headings
- Annex 3: Detailed changes in comparison with the DB 2026 as regards figures by MFF heading
- Annex 4: Administrative expenditure - Detailed figures for the Commission-Annexes
- Annex 5: Administrative expenditure - Detailed figures for the other institutions
- Annex 6: European Commission expenditure - Detailed figures by policy area

ANNEX 1
BREAKDOWN BY HEADING FOR "TOTAL EXPENDITURE" IN THE MFF HEADINGS

	Description	1		2		3	
		DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
		c/a	p/a	c/a	p/a	c/a	p/a
1	Single Market Innovation and Digital	21 901 507 622	22 842 699 186	-435 527 000	-159 358 000	21 465 980 622	22 683 341 186
	<i>Ceiling</i>	22 080 000 000				22 080 000 000	
	<i>Margin</i>	178 492 378		435 527 000		614 019 378	
2	Cohesion Resilience and Values	75 761 187 060	81 849 637 321	-523 143 000	-305 581 000	75 238 044 060	81 544 056 321
	<i>Flexibility Instrument</i>	1 939 957 554		-433 143 000		1 506 814 554	
	<i>EURI Instrument</i>	2 459 843 393		-90 000 000		2 369 843 393	
	<i>Ceiling</i>	71 362 000 000				71 362 000 000	
	<i>Margin</i>	613 887				613 887	
2.1	Economic social and territorial cohesion	58 483 386 113	64 727 187 572			58 483 386 113	64 727 187 572
	<i>Ceiling</i>	58 484 000 000				58 484 000 000	
	<i>Margin</i>	613 887				613 887	
2.2	Resilience and values	17 277 800 947	17 122 449 749	-523 143 000	-305 581 000	16 754 657 947	16 816 868 749
	<i>Flexibility Instrument</i>	1 939 957 554		-433 143 000		1 506 814 554	
	<i>EURI Instrument</i>	2 459 843 393		-90 000 000		2 369 843 393	
	<i>Ceiling</i>	12 878 000 000				12 878 000 000	
	<i>Margin</i>	0				0	
3	Natural Resources and Environment	57 235 490 073	61 454 535 284	-12 550 000	-5 200 000	57 222 940 073	61 449 335 284
	<i>Ceiling</i>	57 316 000 000				57 316 000 000	
	<i>Margin</i>	80 509 927		12 550 000		93 059 927	
	OF WHICH: European Agricultural Guarantee Fund (EAGF)	40 555 262 856	40 631 905 136			40 555 262 856.00	40 631 905 136
	<i>Sub-ceiling</i>	40 590 493 000				40 590 493 000	
	<i>This amount resulting from the rounding for the calculations of the sub-ceiling and the net transfer is excluded when calculating the sub-margin.</i>	507 000				507 000	
	<i>Sub-margin</i>	35 737 144				35 737 144	

	Description	1		2		3	
		DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
		c/a	p/a	c/a	p/a	c/a	p/a
3.1	Market related expenditure and direct payments	40 555 262 856	40 631 905 136			40 555 262 856	40 631 905 136
3.2	Other programmes of Natural Resources and Environment	16 680 227 217	20 822 630 148	-12 550 000	-5 200 000	16 667 677 217	20 817 430 148
4	Migration and Border Management	5 789 296 578	3 869 652 808	-12 900 000	-7 900 000	5 776 396 578	3 861 752 808
	<i>Ceiling</i>	5 893 000 000				5 893 000 000	
	<i>Margin</i>	103 703 422		12 900 000		116 603 422	
5	Security and Defence	3 066 398 537	2 231 102 702	-11 522 000	-11 522 000	3 054 876 537	2 219 580 702
	<i>Ceiling</i>	3 080 000 000				3 080 000 000	
	<i>Margin</i>	13 601 463		11 522 000		25 123 463	
6	Neighbourhood and the World	15 467 861 871	16 660 635 721	1 010 000	-3 645 000	15 468 871 871	16 656 990 721
	<i>offset of the Single Margin Instrument (Article 11(1)(c))</i>	-503 109 212		441 692 500		-61 416 712	
	<i>Ceiling</i>	16 071 000 000				16 071 000 000	
	<i>Margin</i>	100 028 917		440 682 500		540 711 417	
7	European Public Administration	13 659 300 617	13 659 300 617	-8 549 500	-8 549 500	13 650 751 117	13 650 751 117
	<i>Of which under Single Margin Instrument 11(1)(a)</i>	700 300 617		-8 549 500		691 751 117	
	<i>Ceiling</i>	12 959 000 000				12 959 000 000	
	<i>Margin</i>	0				0	
	OF WHICH: Administrative expenditure of the institutions	10 193 280 870	10 193 280 870	-8 549 500	-8 549 500	10 184 731 370.00	10 184 731 370
	<i>Sub-ceiling</i>	9 786 000 000				9 786 000 000	
	<i>Of which under Single Margin Instrument 11(1)(a)</i>	407 280 870		-8 549 500		398 731 370	
	<i>Sub-margin</i>	0				0	
	MFF Headings	192 881 042 358	202 567 563 639	-1 003 181 500	-501 755 500	191 877 860 858	202 065 808 139
	<i>Flexibility Instrument</i>	1 939 957 554	1 997 276 341	-433 143 000	-433 143 000	1 506 814 554	1 564 133 341
	<i>Of which under Single Margin Instrument 11(1)(a)</i>	700 300 617		-8 549 500		691 751 117	
	<i>EURI Instrument</i>	2 459 843 393	2 459 843 393	-90 000 000	-90 000 000	2 369 843 393	2 369 843 393
	Ukraine Support Loan	1 150 000 000	1 150 000 000			1 150 000 000	1 150 000 000

	Description	1		2		3	
		DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
		c/a	p/a	c/a	p/a	c/a	p/a
	Flexibility Instrument	50 227 708	50 227 708	433 143 000	433 143 000	483 370 708	483 370 708
	Of which under Single Margin Instrument 11(1)(a)	335 089 804		8 549 500		343 639 304	
	Of which under Single Margin Instrument 11(1)(c)	764 682 488		-441 692 500		322 989 988	
	Ukraine Support Loan Instrument	0		0		0	
	MFF Headings and Ukraine Support loan	194 031 042 358	203 717 563 639	-1 003 181 500	-501 755 500	193 027 860 858	203 215 808 139
	<i>Ceiling</i>	188 761 000 000	199 711 000 000			188 761 000 000	199 711 000 000
	<i>Flexibility Instrument</i>	1 990 185 262	2 047 504 049			1 990 185 262	2 047 504 049
	<i>Of which under Single Margin Instrument 11(1)(a)</i>	1 035 390 421				1 035 390 421	
	<i>Of which under Single Margin Instrument 11(1)(c)</i>	764 682 488		-441 692 500		322 989 988	
	<i>EURI Instrument</i>	2 459 843 393	2 459 843 393	-90 000 000	-90 000 000	2 369 843 393	2 369 843 393
	<i>Ukraine Support Loan Instrument</i>	0				0	
	<i>offset of the Single Margin Instrument (Article 11(1)(c))</i>	-503 109 212		441 692 500		-61 416 712	
	<i>Margin</i>	476 949 994	500 783 803	913 181 500	411 755 500	1 390 131 494	912 539 303
	Appropriations as % of GNI	0.96%	1.00%			0.95%	1.00%
(1) This amount, resulting from the rounding for the calculations of the sub-ceiling and the net transfer, is excluded when calculating the sub-margin.							
(2) These amounts are calculated not taking into account appropriations for special instruments (Solidarity and Emergency Aid Reserve, including EU Solidarity Reserve and Emergency Aid Reserve, European Globalisation Adjustment Fund, Brexit Adjustment Reserve, the EURI Instrument and the Ukraine Reserve).							
(3) The GNI for 2027 is based on the forecast of GNI issued after the Advisory Committee on Own Resources (ACOR) meeting held on 29 May 2026.							

BREAKDOWN FOR "SPECIAL INSTRUMENTS"

Description	1		2		3	
	DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
	c/a	p/a	c/a	p/a	c/a	p/a
Solidarity and Emergency Aid Reserve (SEAR)	1 821 321 075	1 821 321 075			1 821 321 075	1 821 321 075
European Globalisation Adjustment Fund (EGF)	35 852 778	32 000 000			35 852 778	32 000 000
Brexit Adjustment Reserve (BAR)	p.m.	p.m.			p.m.	p.m.
Thematic special instruments	1 857 173 853	1 853 321 075			1 857 173 853	1 853 321 075

GLOBAL AMOUNTS FOR "TOTAL EXPENDITURE" IN THE MFF HEADINGS AND "SPECIAL INSTRUMENTS"

Description	1		2		3	
	DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
	c/a	p/a	c/a	p/a	c/a	p/a
MFF Headings	192 881 042 358	202 567 563 639	-1 003 181 500	-501 755 500	191 877 860 858	202 065 808 139
Outside MFF	5 166 906 986	7 553 833 691			5 166 906 986	7 553 833 691
Thematic special instruments	1 857 173 853	1 853 321 075			1 857 173 853	1 853 321 075
Grand total	199 905 123 197	211 974 718 405	-1 003 181 500	-501 755 500	198 901 941 697	211 472 962 905

Description	1		2		3	
	DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
	c/a	p/a	c/a	p/a	c/a	p/a
European Schools and Pensions	3 466 019 747	3 466 019 747			3 466 019 747	3 466 019 747
Pensions	3 178 852 000	3 178 852 000			3 178 852 000	3 178 852 000
European Schools	287 167 747	287 167 747			287 167 747	287 167 747
Administrative expenditure of the institutions	10 193 280 870	10 193 280 870	-8 549 500	-8 549 500	10 184 731 370	10 184 731 370
European Parliament	2 654 274 753	2 654 274 753			2 654 274 753	2 654 274 753
European Council and Council	752 724 665	752 724 665			752 724 665	752 724 665
Commission	4 691 408 813	4 691 408 813	-8 549 500	-8 549 500	4 682 859 313	4 682 859 313
Court of Justice of the European Union	555 075 777	555 075 777			555 075 777	555 075 777
European Court of Auditors	205 670 000	205 670 000			205 670 000	205 670 000
European Economic and Social Committee	183 122 221	183 122 221			183 122 221	183 122 221
European Committee of the Regions	138 750 785	138 750 785			138 750 785	138 750 785
European Ombudsman	16 633 612	16 633 612			16 633 612	16 633 612
European Data Protection Supervisor	30 262 189	30 262 189			30 262 189	30 262 189
European External Action Service	965 358 055	965 358 055			965 358 055	965 358 055
European Public Administration	13 659 300 617	13 659 300 617	-8 549 500	-8 549 500	13 650 751 117	13 650 751 117

ANNEX 2

DETAIL OF BREAKDOWN BY HEADING FOR "TOTAL EXPENDITURE" IN THE MFF HEADINGS

	Description	1		2		3	
		DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
		c/a	p/a	c/a	p/a	c/a	p/a
1	Single Market, Innovation and Digital	21 901 507 622	22 842 699 186	-435 527 000	-159 358 000	21 465 980 622	22 683 341 186
	<i>Ceiling</i>	22 080 000 000				22 080 000 000	
	<i>Margin</i>	178 492 378		435 527 000		614 019 378	
1.0.1	Research and Innovation	13 806 032 501	15 158 619 728	-312 148 000	-113 428 000	13 493 884 501	15 045 191 728
1.0.11	Horizon Europe	12 838 475 513	14 208 123 135	-231 466 000	-85 666 000	12 607 009 513	14 122 457 135
1.0.12	Euratom Research and Training Programme	304 537 891	214 201 805	-10 682 000	-4 462 000	293 855 891	209 739 805
1.0.13	International Thermonuclear Experimental Reactor (ITER)	663 019 097	723 613 890	-70 000 000	-23 300 000	593 019 097	700 313 890
1.0.1OTH	Other actions	p.m.	p.m.			p.m.	p.m.
1.0.1PPPA	Pilot projects and preparatory actions	p.m.	12 680 898			p.m.	12 680 898
1.0.2	European Strategic Investments	4 742 400 306	4 795 641 880	-109 544 000	-40 130 000	4 632 856 306	4 755 511 880
1.0.21	InvestEU Fund	277 506 000	447 964 076			277 506 000	447 964 076
1.0.22	Connecting Europe Facility (CEF)	3 116 304 278	2 872 727 362	-53 600 000	-17 830 000	3 062 704 278	2 854 897 362
1.0.23	Digital Europe Programme	1 063 723 920	1 176 621 103	-55 000 000	-21 660 000	1 008 723 920	1 154 961 103
1.0.2DAG	Decentralised agencies	258 068 355	258 068 355	-480 000	-480 000	257 588 355	257 588 355
1.0.2OTH	Other actions	p.m.	p.m.			p.m.	p.m.
1.0.2PPPA	Pilot projects and preparatory actions	p.m.	10 760 984			p.m.	10 760 984
1.0.2SPEC	Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	26 797 753	29 500 000	-464 000	-160 000	26 333 753	29 340 000
1.0.3	Single Market	1 046 862 276	1 020 967 504	-3 535 000	-2 200 000	1 043 327 276	1 018 767 504
1.0.31	Single Market Programme (incl. SMEs)	622 135 011	561 819 095	-2 335 000	-1 800 000	619 800 011	560 019 095
1.0.32	EU Anti-Fraud Programme	28 676 001	31 813 512	-1 200 000	-400 000	27 476 001	31 413 512
1.0.33	Cooperation in the field of taxation (FISCALIS)	40 698 592	41 873 387			40 698 592	41 873 387

	Description	1		2		3	
		DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
		c/a	p/a	c/a	p/a	c/a	p/a
1.0.34	Cooperation in the field of customs (CUSTOMS)	142 222 000	163 384 854			142 222 000	163 384 854
1.0.3DAG	Decentralised agencies	206 330 672	206 330 672			206 330 672	206 330 672
1.0.3OTH	Other actions	6 800 000	6 800 000			6 800 000	6 800 000
1.0.3PPPA	Pilot projects and preparatory actions	p.m.	8 945 984			p.m.	8 945 984
1.0.4	Space	2 306 212 539	1 867 470 074	-10 300 000	-3 600 000	2 295 912 539	1 863 870 074
1.0.41	European Space Programme	2 101 555 465	1 762 320 000	-10 300 000	-3 600 000	2 091 255 465	1 758 720 000
1.0.4DAG	Decentralised agencies	83 944 074	83 944 074			83 944 074	83 944 074
1.0.4PPPA	Pilot projects and preparatory actions	p.m.	11 156 000			p.m.	11 156 000
1.0.4SC	Union Secure Connectivity	120 713 000	10 050 000			120 713 000	10 050 000
2	Cohesion, Resilience and Values	75 761 187 060	81 849 637 321	-523 143 000	-305 581 000	75 238 044 060	81 544 056 321
	<i>Flexibility Instrument</i>	<i>1 939 957 554</i>		<i>-433 143 000</i>		<i>1 506 814 554</i>	
	<i>EURI Instrument</i>	<i>2 459 843 393</i>		<i>-90 000 000</i>		<i>2 369 843 393</i>	
	<i>Ceiling</i>	<i>71 362 000 000</i>				<i>71 362 000 000</i>	
	<i>Margin</i>	<i>613 887</i>				<i>613 887</i>	
2.1	Economic, social and territorial cohesion	58 483 386 113	64 727 187 572			58 483 386 113	64 727 187 572
	<i>Ceiling</i>	<i>58 484 000 000</i>				<i>58 484 000 000</i>	
	<i>Margin</i>	<i>613 887</i>				<i>613 887</i>	
2.1.1	Regional Development and Cohesion	43 971 446 447	48 263 651 018			43 971 446 447	48 263 651 018
2.1.11	European Regional Development Fund (ERDF)	35 809 973 091	40 147 334 207			35 809 973 091	40 147 334 207
2.1.12	Cohesion Fund (CF)	8 161 473 356	8 116 316 811			8 161 473 356	8 116 316 811
2.1.1PPPA	Pilot projects and preparatory actions	p.m.	p.m.			p.m.	p.m.
2.1.3	Investing in People, Social Cohesion and Values	14 511 939 666	16 463 536 554			14 511 939 666	16 463 536 554
2.1.31	European Social Fund+	14 511 939 666	16 462 636 554			14 511 939 666	16 462 636 554
2.1.3PPPA	Pilot projects and preparatory actions	p.m.	900 000			p.m.	900 000
2.2	Resilience and values	17 277 800 947	17 122 449 749	-523 143 000	-305 581 000	16 754 657 947	16 816 868 749
	<i>Flexibility Instrument</i>	<i>1 939 957 554</i>		<i>-433 143 000</i>		<i>1 506 814 554</i>	

	Description	1		2		3	
		DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
		c/a	p/a	c/a	p/a	c/a	p/a
	<i>EURI Instrument</i>	2 459 843 393		-90 000 000		2 369 843 393	
	<i>Ceiling</i>	12 878 000 000				12 878 000 000	
	<i>Margin</i>	0				0	
2.2.1	Regional Development and Cohesion	36 197 000	39 430 793			36 197 000	39 430 793
2.2.13	Support to the Turkish-Cypriot Community	36 197 000	39 430 793			36 197 000	39 430 793
2.2.2	Recovery and resilience	11 156 149 195	11 130 030 322	-283 500 000	-216 300 000	10 872 649 195	10 913 730 322
2.2.21	European Recovery and Resilience Facility and Technical Support Instrument	112 241 000	114 333 357	-60 000 000	-20 000 000	52 241 000	94 333 357
2.2.22	Protection of the euro against counterfeiting (the 'Pericles IV programme')	934 623	989 000	-200 000	-200 000	734 623	789 000
2.2.23	Financing cost of the European Union Recovery Instrument (EURI)	9 907 000 000	9 907 000 000	-180 000 000	-180 000 000	9 727 000 000	9 727 000 000
2.2.24	Union Civil Protection Mechanism (RescEU)	180 015 271	115 000 000			180 015 271	115 000 000
2.2.25	EU4Health	635 307 918	670 988 933	-43 300 000	-16 100 000	592 007 918	654 888 933
2.2.26	Instrument for emergency support within the Union (ESI)	p.m.	p.m.			p.m.	p.m.
2.2.2DAG	Decentralised agencies	307 812 131	309 139 032			307 812 131	309 139 032
2.2.2PPPA	Pilot projects and preparatory actions	p.m.	p.m.			p.m.	p.m.
2.2.2SPEC	Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	12 838 252	12 580 000			12 838 252	12 580 000
2.2.3	Investing in People, Social Cohesion and Values	6 085 454 752	5 952 988 634	-239 643 000	-89 281 000	5 845 811 752	5 863 707 634
2.2.31	European Social Fund+	98 684 815	107 145 935			98 684 815	107 145 935
2.2.32	Erasmus+	4 511 360 950	4 428 671 179	-159 000 000	-56 300 000	4 352 360 950	4 372 371 179
2.2.33	European Solidarity Corps (ESC)	152 902 857	137 457 375	-176 000	-176 000	152 726 857	137 281 375
2.2.34	Creative Europe	417 348 436	406 448 272	-31 600 000	-10 530 000	385 748 436	395 918 272
2.2.35	Justice, Rights and Values	352 684 270	309 035 684	-39 200 000	-13 080 000	313 484 270	295 955 684
2.2.3DAG	Decentralised agencies and European Public Prosecutor's Office (EPPO)	354 064 432	357 922 414	-8 970 000	-8 970 000	345 094 432	348 952 414
2.2.3OTH	Other actions	9 076 802	9 000 000			9 076 802	9 000 000
2.2.3PPPA	Pilot projects and preparatory actions	p.m.	16 590 537			p.m.	16 590 537
2.2.3SPEC	Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	189 332 190	180 717 238	-697 000	-225 000	188 635 190	180 492 238

	Description	1		2		3	
		DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
		c/a	p/a	c/a	p/a	c/a	p/a
3	Natural Resources and Environment	57 235 490 073	61 454 535 284	-12 550 000	-5 200 000	57 222 940 073	61 449 335 284
	<i>Ceiling</i>	<i>57 316 000 000</i>				<i>57 316 000 000</i>	
	<i>Margin</i>	<i>80 509 927</i>		<i>12 550 000</i>		<i>93 059 927</i>	
	OF WHICH: European Agricultural Guarantee Fund (EAGF)	40 555 262 856	40 631 905 136	0		40 555 262 856	40 631 905 136
	<i>Sub-ceiling</i>	<i>40 590 493 000</i>		<i>0</i>		<i>40 590 493 000</i>	
	<i>This amount, resulting from the rounding for the calculations of the sub-ceiling and the net transfer, is excluded when calculating the sub-margin.</i>	<i>507 000</i>				<i>507 000</i>	
	<i>Sub-margin</i>	<i>35 737 144</i>				<i>35 737 144</i>	
3.1	Market related expenditure and direct payments	40 555 262 856	40 631 905 136			40 555 262 856	40 631 905 136
3.1.1	European Agricultural Guarantee Fund	40 555 262 856	40 631 905 136			40 555 262 856	40 631 905 136
3.1.11	European Agricultural Guarantee Fund (EAGF)	40 555 262 856	40 631 905 136			40 555 262 856	40 631 905 136
3.2	Other programmes of Natural Resources and Environment	16 680 227 217	20 822 630 148	-12 550 000	-5 200 000	16 667 677 217	20 817 430 148
3.2.1	Agriculture and Maritime policy	14 425 944 322	17 005 240 994	-920 000	-920 000	14 425 024 322	17 004 320 994
3.2.12	European Agricultural Fund for Rural Development (EAFRD)	13 410 395 020	15 776 816 160			13 410 395 020	15 776 816 160
3.2.13	European Maritime, Fisheries and Aquaculture Fund (EMFAF)	812 289 798	1 014 071 829	-600 000	-600 000	811 689 798	1 013 471 829
3.2.14	Sustainable Fisheries Partnership Agreements (SFPA) and Regional Fisheries Management Organisations (RFMO)	170 976 857	175 551 857			170 976 857	175 551 857
3.2.1DAG	Decentralised agencies	32 282 647	32 282 647	-320 000	-320 000	31 962 647	31 962 647
3.2.1PPPA	Pilot projects and preparatory actions	p.m.	6 518 501			p.m.	6 518 501
3.2.2	Environment and climate action	2 254 282 895	3 817 389 154	-11 630 000	-4 280 000	2 242 652 895	3 813 109 154
3.2.21	Programme for Environment and Climate Action (LIFE)	845 699 601	784 429 409	-10 180 000	-3 780 000	835 519 601	780 649 409
3.2.22	Just Transition Fund	1 280 456 323	2 904 697 852			1 280 456 323	2 904 697 852
3.2.23	Public sector loan facility under the Just Transition Mechanism (JTM)	p.m.	p.m.			p.m.	p.m.
3.2.24	Innovation Fund	p.m.	p.m.			p.m.	p.m.
3.2.2DAG	Decentralised agencies	92 976 971	92 976 971			92 976 971	92 976 971
3.2.2PPPA	Pilot projects and preparatory actions	p.m.	2 795 922			p.m.	2 795 922
3.2.2SPEC	Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	35 150 000	32 489 000	-1 450 000	-500 000	33 700 000	31 989 000

	Description	1		2		3	
		DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
		c/a	p/a	c/a	p/a	c/a	p/a
4	Migration and Border Management	5 789 296 578	3 869 652 808	-12 900 000	-7 900 000	5 776 396 578	3 861 752 808
	<i>Ceiling</i>	<i>5 893 000 000</i>				<i>5 893 000 000</i>	
	<i>Margin</i>	<i>103 703 422</i>		<i>12 900 000</i>		<i>116 603 422</i>	
4.0.1	Migration	2 367 777 818	1 399 690 395	-2 900 000	-2 900 000	2 364 877 818	1 396 790 395
4.0.11	Asylum, Migration and Integration Fund (AMIF)	2 109 688 000	1 141 600 577	-600 000	-600 000	2 109 088 000	1 141 000 577
4.0.1DAG	Decentralised agencies	258 089 818	258 089 818	-2 300 000	-2 300 000	255 789 818	255 789 818
4.0.2	Border Management	3 421 518 760	2 469 962 413	-10 000 000	-5 000 000	3 411 518 760	2 464 962 413
4.0.21	Integrated Border Management Fund (IBMF)	1 956 995 425	961 908 882			1 956 995 425	961 908 882
4.0.2DAG	Decentralised agencies	1 464 523 335	1 508 053 531	-10 000 000	-5 000 000	1 454 523 335	1 503 053 531
5	Security and Defence	3 066 398 537	2 231 102 702	-11 522 000	-11 522 000	3 054 876 537	2 219 580 702
	<i>Ceiling</i>	<i>3 080 000 000</i>				<i>3 080 000 000</i>	
	<i>Margin</i>	<i>13 601 463</i>		<i>11 522 000</i>		<i>25 123 463</i>	
5.0.1	Security	794 398 176	745 943 106	-11 122 000	-11 122 000	783 276 176	734 821 106
5.0.11	Internal Security Fund (ISF)	289 921 000	183 011 180			289 921 000	183 011 180
5.0.12	Nuclear decommissioning (Lithuania)	82 285 000	130 200 000			82 285 000	130 200 000
5.0.13	Nuclear Safety and decommissioning (incl. For Bulgaria and Slovakia)	89 903 048	98 031 000			89 903 048	98 031 000
5.0.1DAG	Decentralised agencies	308 017 398	311 000 926	-11 122 000	-11 122 000	296 895 398	299 878 926
5.0.1PPPA	Pilot projects and preparatory actions	p.m.	p.m.			p.m.	p.m.
5.0.1SPEC	Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	24 271 730	23 700 000			24 271 730	23 700 000
5.0.2	Defence	2 272 000 361	1 485 159 596	-400 000	-400 000	2 271 600 361	1 484 759 596
5.0.21	European Defence Fund	1 007 263 618	854 028 000	-400 000	-400 000	1 006 863 618	853 628 000
5.0.22	Military Mobility	256 192 743	151 874 596			256 192 743	151 874 596
5.0.23	Short-term Defence instrument on common procurement	p.m.	67 000 000			p.m.	67 000 000
5.0.24	Defence Industrial Reinforcement Instrument	p.m.	65 000 000			p.m.	65 000 000
5.0.25	European Defence Industry Programme	843 744 000	227 257 000			843 744 000	227 257 000
5.0.26	Programme for agile and rapid defence innovation (AGILE)	115 000 000	30 000 000			115 000 000	30 000 000

	Description	1		2		3	
		DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
		c/a	p/a	c/a	p/a	c/a	p/a
5.0.2PPPA	Pilot projects and preparatory actions	p.m.	p.m.			p.m.	p.m.
5.0.2SC	Union Secure Connectivity	49 800 000	90 000 000			49 800 000	90 000 000
6	Neighbourhood and the World	15 467 861 871	16 660 635 721	1 010 000	-3 645 000	15 468 871 871	16 656 990 721
	<i>offset of the Single Margin Instrument (Article 11(1)(c))</i>	-503 109 212		441 692 500		-61 416 712	
	<i>Ceiling</i>	16 071 000 000				16 071 000 000	
	<i>Margin</i>	100 028 917		440 682 500		540 711 417	
6.0.1	External Action	12 833 235 397	14 373 122 073	2 080 000	-2 575 000	12 835 315 397	14 370 547 073
6.0.11	Neighbourhood, Development and International Cooperation Instrument	10 117 625 102	11 614 647 032	-4 700 000	-4 700 000	10 112 925 102	11 609 947 032
6.0.12	Humanitarian aid (HUMA)	1 962 449 941	1 917 839 725	9 820 000	3 120 000	1 972 269 941	1 920 959 725
6.0.13	Common Foreign and Security Policy (CFSP)	414 745 647	420 045 647			414 745 647	420 045 647
6.0.14	Overseas Countries and Territories (OCT)	75 408 000	99 808 145			75 408 000	99 808 145
6.0.15	Ukraine Macro-financial Assistance Plus (MFA+)	320 000	320 000			320 000	320 000
6.0.17	Ukraine Loan Cooperation Mechanism	p.m.	p.m.			p.m.	p.m.
6.0.1OTH	Other actions	111 851 677	136 055 677			111 851 677	136 055 677
6.0.1PPPA	Pilot projects and preparatory actions	p.m.	p.m.			p.m.	p.m.
6.0.1SC	Union Secure Connectivity	50 000 000	80 000 000			50 000 000	80 000 000
6.0.1SPEC	Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	100 835 030	104 405 847	-3 040 000	-995 000	97 795 030	103 410 847
6.0.2	Pre-Accession Assistance	2 634 626 474	2 287 513 648	-1 070 000	-1 070 000	2 633 556 474	2 286 443 648
6.0.21	Pre-Accession Assistance (IPA III)	2 134 626 474	2 137 938 648	-870 000	-870 000	2 133 756 474	2 137 068 648
6.0.22	Reform and Growth Facility for western Balkans	500 000 000	149 575 000	-200 000	-200 000	499 800 000	149 375 000
7	European Public Administration	13 659 300 617	13 659 300 617	-8 549 500	-8 549 500	13 650 751 117	13 650 751 117
	<i>Of which under Single Margin Instrument 11(1)(a)</i>	700 300 617		-8 549 500		691 751 117	
	<i>Ceiling</i>	12 959 000 000				12 959 000 000	
	<i>Margin</i>	0				0	
	OF WHICH: Administrative expenditure of the institutions	10 193 280 870	10 193 280 870	-8 549 500		10 184 731 370	10 184 731 370
	<i>Sub-ceiling</i>	9 786 000 000		0		9 786 000 000	

	Description	1		2		3	
		DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
		c/a	p/a	c/a	p/a	c/a	p/a
	<i>Of which under Single Margin Instrument 11(1)(a)</i>	407 280 870		-8 549 500		398 731 370	
	<i>Sub-margin</i>	0		0		0	
7.1	European Schools and Pensions	3 466 019 747	3 466 019 747			3 466 019 747	3 466 019 747
	<i>Of which under Single Margin Instrument 11(1)(a)</i>	293 019 747				293 019 747	
7.1.1	Pensions	3 178 852 000	3 178 852 000			3 178 852 000	3 178 852 000
7.1.11	Staff Pensions	3 106 806 000	3 106 806 000			3 106 806 000	3 106 806 000
7.1.12	Pensions of former Members — Institutions	72 046 000	72 046 000			72 046 000	72 046 000
7.1.2	European Schools	287 167 747	287 167 747			287 167 747	287 167 747
7.1.21	(European School) European Parliament	2 161 000	2 161 000			2 161 000	2 161 000
7.1.22	(European School) European Council and Council	50 000	50 000			50 000	50 000
7.1.23	(European School) Commission	284 666 747	284 666 747			284 666 747	284 666 747
7.1.24	(European School) Court of Justice of the European Union	55 000	55 000			55 000	55 000
7.1.26	(European School) European Economic and Social Committee	p.m.	p.m.			p.m.	p.m.
7.1.28	(European School) European Ombudsman	150 000	150 000			150 000	150 000
7.1.2X	(European School) European External Action Service	85 000	85 000			85 000	85 000
7.2	Administrative expenditure of the institutions	10 193 280 870	10 193 280 870	-8 549 500	-8 549 500	10 184 731 370	10 184 731 370
	<i>Of which under Single Margin Instrument 11(1)(a)</i>	407 280 870		-8 549 500		398 731 370	
7.2.1	European Parliament	2 654 274 753	2 654 274 753			2 654 274 753	2 654 274 753
7.2.2	European Council and Council	752 724 665	752 724 665			752 724 665	752 724 665
7.2.3	Commission	4 691 408 813	4 691 408 813	-8 549 500	-8 549 500	4 682 859 313	4 682 859 313
7.2.4	Court of Justice of the European Union	555 075 777	555 075 777			555 075 777	555 075 777
7.2.5	European Court of Auditors	205 670 000	205 670 000			205 670 000	205 670 000
7.2.6	European Economic and Social Committee	183 122 221	183 122 221			183 122 221	183 122 221
7.2.7	European Committee of the Regions	138 750 785	138 750 785			138 750 785	138 750 785
7.2.8	European Ombudsman	16 633 612	16 633 612			16 633 612	16 633 612
7.2.9	European Data Protection Supervisor	30 262 189	30 262 189			30 262 189	30 262 189

	Description	1		2		3	
		DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
		c/a	p/a	c/a	p/a	c/a	p/a
7.2.X	European External Action Service	965 358 055	965 358 055			965 358 055	965 358 055
	MFF Headings	192 881 042 358	202 567 563 639	-1 003 181 500	-501 755 500	191 877 860 858	202 065 808 139
	<i>Flexibility Instrument</i>	1 939 957 554	1 997 276 341	-433 143 000	-433 143 000	1 506 814 554	1 564 133 341
	<i>Of which under Single Margin Instrument 11(1)(a)</i>	700 300 617		-8 549 500		691 751 117	
	<i>EURI Instrument</i>	2 459 843 393	2 459 843 393	-90 000 000	-90 000 000	2 369 843 393	2 369 843 393
	Ukraine Support Loan	1 150 000 000	1 150 000 000			1 150 000 000	1 150 000 000
	<i>Flexibility Instrument</i>	50 227 708	50 227 708	433 143 000	433 143 000	483 370 708	483 370 708
	<i>Of which under Single Margin Instrument 11(1)(a)</i>	335 089 804		8 549 500		343 639 304	
	<i>Of which under Single Margin Instrument 11(1)(c)</i>	764 682 488		-441 692 500		322 989 988	
	<i>Ukraine Support Loan Instrument</i>	0				0	
	MFF Headings and Ukraine Support loan	194 031 042 358	203 717 563 639	-1 003 181 500	-501 755 500	193 027 860 858	203 215 808 139
	<i>Ceiling</i>	188 761 000 000	199 711 000 000			188 761 000 000	199 711 000 000
	<i>Flexibility Instrument</i>	1 990 185 262	2 047 504 049			1 990 185 262	2 047 504 049
	<i>Of which under Single Margin Instrument 11(1)(a)</i>	1 035 390 421				1 035 390 421	
	<i>Of which under Single Margin Instrument 11(1)(c)</i>	764 682 488		-441 692 500		322 989 988	
	<i>EURI Instrument</i>	2 459 843 393	2 459 843 393	-90 000 000	-90 000 000	2 369 843 393	2 369 843 393
	<i>Ukraine Support Loan Instrument</i>	0				0	
	<i>offset of the Single Margin Instrument (Article 11(1)(c))</i>	-503 109 212		441 692 500		-61 416 712	
	<i>Margin</i>	476 949 994	500 783 803	913 181 500	411 755 500	1 390 131 494	912 539 303
	Appropriations as % of GNI	0.96%	1.00%			0.95%	1.00%
(1) This amount, resulting from the rounding for the calculations of the sub-ceiling and the net transfer, is excluded when calculating the sub-margin.							
(2) These amounts are calculated not taking into account appropriations for special instruments (Solidarity and Emergency Aid Reserve, including EU Solidarity Reserve and Emergency Aid Reserve, European Globalisation Adjustment Fund, Brexit Adjustment Reserve, the EURI Instrument and the Ukraine Reserve).							
(5) The GNI for 2027 is based on the forecast of GNI issued after the Advisory Committee on Own Resources (ACOR) meeting held on 29 May 2026.							

ANNEX 3

DETAILED CHANGES IN COMPARISON WITH THE DB 2027 AS REGARDS FIGURES BY MFF HEADING

FF	Title Chapter Article Item	Description	Council's Changes on DB 2027		
			DA NDA	c/a	p/a
1		Single Market, Innovation and Digital		-435 527 000	-159 358 000
	01 01 01 03	Other management expenditure for Horizon Europe - Indirect research	NDA	-12 320 000	-12 320 000
	01 01 01 13	Other management expenditure for Horizon Europe - Direct research	NDA	-346 000	-346 000
	01 01 02 03	Other management expenditure for the Euratom Research and Training Programme - Indirect research	NDA	-1 000 000	-1 000 000
	01 01 02 13	Other management expenditure for the Euratom Research and Training Programme - Direct research	NDA	-382 000	-382 000
	01 02 01 01	European Research Council	DA	-5 500 000	-1 900 000
	01 02 01 03	Research infrastructures	DA	-10 400 000	-3 450 000
	01 02 02 10	Cluster 'Health'	DA	-74 500 000	-24 830 000
	01 02 02 20	Cluster 'Culture, Creativity and Inclusive Society'	DA	-10 400 000	-3 450 000
	01 02 02 41	Cluster 'Digital, Industry and Space' - European High-Performance Computing Joint Undertaking (EuroHPC)	DA	-11 000 000	-3 670 000
	01 02 02 50	Cluster 'Climate, Energy and Mobility'	DA	-20 000 000	-6 700 000
	01 02 02 52	Cluster 'Climate, Energy and Mobility' - Clean Aviation Joint Undertaking	DA	-87 000 000	-29 000 000
	01 03 01	Fusion research and development	DA	-4 600 000	-1 530 000
	01 03 02	Nuclear fission, safety and radiation protection (indirect actions)	DA	-2 700 000	-900 000
	01 03 03	Nuclear direct actions of the Joint Research Centre	DA	-2 000 000	-650 000
	01 04 01	Construction, operation and exploitation of the ITER facilities - European Joint Undertaking for ITER - and the Development of Fusion Energy	DA	-70 000 000	-23 300 000
	02 01 30 01	Support expenditure for the Digital Europe Programme	NDA	-5 000 000	-5 000 000
	02 03 02	Connecting Europe Facility (CEF) - Energy	DA	-10 000 000	-3 330 000
	02 03 03 01	Connecting Europe Facility (CEF) - Digital	DA	-37 000 000	-12 300 000
	02 03 03 02	European High-Performance Computing joint undertaking (EuroHPC)	DA	-6 600 000	-2 200 000
	02 04 02 11	High-Performance Computing Joint Undertaking (EuroHPC)	DA	-6 000 000	-2 000 000
	02 04 03	Artificial intelligence	DA	-11 000 000	-3 660 000
	02 04 04	Skills	DA	-33 000 000	-11 000 000
	02 10 05	Agency for Support for BEREC (BEREC Office)	DA	-480 000	-480 000
	02 20 04 02	Support activities for the European energy policy and internal energy market	DA	-464 000	-160 000
	03 01 01 01	Support expenditure for the Single Market Programme	NDA	-1 535 000	-1 535 000

FF	Title Chapter Article Item	Description	Council's Changes on DB 2027		
			DA NDA	c/a	p/a
	03 02 02	Improving the competitiveness of enterprises, particularly SMEs, and supporting their access to markets	DA	-800 000	-265 000
	03 03 01	Preventing and combatting fraud, corruption and any other illegal activities affecting the financial interests of the Union	DA	-1 200 000	-400 000
	04 01 01	Support expenditure for the Union Space Programme	NDA	-300 000	-300 000
	04 02 02	Copernicus	DA	-10 000 000	-3 300 000
2		Cohesion, Resilience and Values		-523 143 000	-305 581 000
2.2		Resilience and values		-523 143 000	-305 581 000
	06 01 02	Support expenditure for the protection of the euro against counterfeiting	NDA	-200 000	-200 000
	06 01 05 01	Support expenditure for the EU4Health Programme	NDA	-2 300 000	-2 300 000
	06 02 02	Technical Support Instrument	DA	-60 000 000	-20 000 000
	06 04 01	European Union Recovery Instrument (EURI) - Payment of periodic coupon and redemption at maturity	NDA	-180 000 000	-180 000 000
	06 06 01	EU4Health Programme	DA	-41 000 000	-13 800 000
	07 01 02 01	Support expenditure for Erasmus+	NDA	-5 000 000	-5 000 000
	07 01 03 01	Support expenditure for the European Solidarity Corps	NDA	-176 000	-176 000
	07 03 01 01	Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training - Indirect management	DA	-45 000 000	-15 000 000
	07 03 01 02	Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training - Direct management	DA	-73 000 000	-24 300 000
	07 03 02	Promoting non-formal and informal learning mobility and active participation among young people, and cooperation, inclusion, creativity and innovation at the level of organisations and policies in the field of youth	DA	-27 000 000	-9 000 000
	07 03 03	Promoting learning mobility of sport staff, and cooperation, inclusion, creativity and innovation at the level of sport organisations and sport policies	DA	-9 000 000	-3 000 000
	07 05 01	Culture strand	DA	-7 800 000	-2 600 000
	07 05 02	Media strand	DA	-23 200 000	-7 730 000
	07 05 03	Cross-sectoral strand	DA	-600 000	-200 000
	07 06 01	Equality and rights	DA	-8 000 000	-2 650 000
	07 06 03	Daphne	DA	-2 400 000	-830 000
	07 06 04	Union values	DA	-28 800 000	-9 600 000
	07 10 03	European Centre for the Development of Vocational Training (Cedefop)	DA	-520 000	-520 000
	07 10 06	European Training Foundation (ETF)	DA	-1 400 000	-1 400 000

FF	Title Chapter Article Item	Description	Council's Changes on DB 2027		
			DA NDA	c/a	p/a
	07 10 08	European Public Prosecutor's Office (EPPO)	DA	-6 300 000	-6 300 000
	07 10 09	European Labour Authority (ELA)	DA	-750 000	-750 000
	07 20 04 01	Multimedia actions	DA	-139 000	-45 000
	07 20 04 03	Commission Representations	DA	-188 000	-60 000
	07 20 04 04	Communication services for citizens	DA	-220 000	-70 000
	07 20 04 06	Specific competences in the area of social policy, including social dialogue	DA	-150 000	-50 000
3		Natural Resources and Environment		-12 550 000	-5 200 000
3.2		Other programmes of Natural Resources and Environment		-12 550 000	-5 200 000
	08 01 03 01	Support expenditure for the European Maritime, Fisheries and Aquaculture Fund	NDA	-600 000	-600 000
	08 10 01	European Fisheries Control Agency	DA	-320 000	-320 000
	09 01 01 01	Support expenditure for the Programme for the Environment and Climate Action (LIFE)	NDA	-580 000	-580 000
	09 02 02	Circular economy and quality of life	DA	-9 600 000	-3 200 000
	09 20 04 01	Carbon Border Adjustment Mechanism	DA	-1 450 000	-500 000
4		Migration and Border Management		-12 900 000	-7 900 000
	10 01 01	Support expenditure for the Asylum, Migration and Integration Fund (AMIF)	NDA	-600 000	-600 000
	10 10 01	European Union Agency for Asylum (EUAA)	DA	-2 300 000	-2 300 000
	11 10 01	European Border and Coast Guard Agency (Frontex)	DA	-10 000 000	-5 000 000
5		Security and Defence		-11 522 000	-11 522 000
	12 10 04	EU Centre on Child Sexual Abuse (CSA)	DA	-11 122 000	-11 122 000
	13 01 01	Support expenditure for the European Defence Fund - Non-research	NDA	-400 000	-400 000
6		Neighbourhood and the World		1 010 000	-3 645 000
	14 01 01 01	Support expenditure for the Neighbourhood, Development and International Cooperation Instrument - Global Europe	NDA	-4 700 000	-4 700 000
	14 01 02	Support expenditure for humanitarian aid	NDA	-180 000	-180 000
	14 03 01	Humanitarian aid	DA	10 000 000	3 300 000
	14 20 04 03	Information policy and strategic communication for external action	DA	-1 900 000	-630 000
	14 20 04 04	Strategic evaluations and audits	DA	-800 000	-250 000

FF	Title Chapter Article Item	Description	Council's Changes on DB 2027		
			DA NDA	c/a	p/a
	14 20 04 05	Promotion of the coordination between the Union and Member States on development cooperation and humanitarian aid	DA	-340 000	-115 000
	15 01 01 01	Support expenditure for IPA	NDA	-870 000	-870 000
	15 01 02	Support expenditure for the Reform and Growth Facility for the Western Balkans	NDA	-200 000	-200 000
				-994 632 000	-493 206 000

ANNEX 4

ADMINISTRATIVE EXPENDITURE - DETAILED FIGURES FOR THE COMMISSION ANNEXES

Title Chapter Article Item	Section III - Commission - ANNEXES	1		2-1		2	
		DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
		c/a	p/a	c/a	p/a	c/a	p/a
O1 - Publications Office							
O1	Publications Office						
O1 01	Administrative expenditure						
O1 01 01	Officials and temporary staff	77 925 752	77 925 752			77 925 752	77 925 752
O1 01 01 01	Remuneration and allowances	77 472 752	77 472 752			77 472 752	77 472 752
O1 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	432 000	432 000			432 000	432 000
O1 01 01 03	Personnel policy and management	p.m.	p.m.			p.m.	p.m.
O1 01 01 04	Mobility expenditure	21 000	21 000			21 000	21 000
O1 01 02	External personnel	2 993 000	2 993 000			2 993 000	2 993 000
O1 01 03	Other management expenditure	227 000	227 000			227 000	227 000
O1 01 03 01	Missions and representation expenses	136 000	136 000			136 000	136 000
O1 01 03 02	Meeting, expert group and conference expenses	10 000	10 000			10 000	10 000
O1 01 03 03	Studies and consultations	p.m.	p.m.			p.m.	p.m.
O1 01 03 04	Further training and management training	80 000	80 000			80 000	80 000
O1 01 03 05	Internal meetings	1 000	1 000			1 000	1 000
O1 01 04	Infrastructure and logistics	9 613 000	9 613 000			9 613 000	9 613 000
O1 01 04 01	Rents and purchases	7 440 000	7 440 000			7 440 000	7 440 000
O1 01 04 02	Expenditure linked to buildings	2 041 000	2 041 000			2 041 000	2 041 000
O1 01 04 03	Equipment and furniture	47 000	47 000			47 000	47 000
O1 01 04 04	Services and other operating expenditure	85 000	85 000			85 000	85 000
O1 01 05	Security and control expenditure	978 000	978 000			978 000	978 000
O1 01 06	Documentation and library expenditure	p.m.	p.m.			p.m.	p.m.
O1 01 07	Infrastructure policy and management	p.m.	p.m.			p.m.	p.m.
O1 01 08	Legal-related expenditure	p.m.	p.m.			p.m.	p.m.

Title Chapter Article Item	Section III - Commission - ANNEXES	1		2-1		2	
		DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
		c/a	p/a	c/a	p/a	c/a	p/a
O1 01 09	Information and communication technology	19 009 000	19 009 000			19 009 000	19 009 000
O1 01 09 01	Information systems	9 234 000	9 234 000			9 234 000	9 234 000
O1 01 09 02	Digital workplace	2 340 000	2 340 000			2 340 000	2 340 000
O1 01 09 03	Data centre and networking services	7 435 000	7 435 000			7 435 000	7 435 000
	O1 01 - Administrative expenditure	110 745 752	110 745 752			110 745 752	110 745 752
O1 02	Specific activities						
O1 02 01	Publications	6 408 000	6 408 000			6 408 000	6 408 000
O1 02 01 01	Official Journal of the European Union (L and C series)	3 060 000	3 060 000			3 060 000	3 060 000
O1 02 01 02	Other mandatory publications	2 134 000	2 134 000			2 134 000	2 134 000
O1 02 01 03	General publications	1 214 000	1 214 000			1 214 000	1 214 000
O1 02 02	Long-term preservation	3 489 000	3 489 000			3 489 000	3 489 000
O1 02 03	Access and reuse	3 411 000	3 411 000			3 411 000	3 411 000
	O1 02 - Specific activities	13 308 000	13 308 000			13 308 000	13 308 000
O1 10	Reserves						
O1 10 01	Provisional appropriations	p.m.	p.m.			p.m.	p.m.
O1 10 02	Contingency reserve	p.m.	p.m.			p.m.	p.m.
	O1 10 - Reserves	p.m.	p.m.			p.m.	p.m.
	O1 - Publications Office	124 053 752	124 053 752			124 053 752	124 053 752
O2 - European Personnel Selection Office							
O2	European Personnel Selection Office						
O2 01	Administrative expenditure						
O2 01 01	Officials and temporary staff	15 333 224	15 333 224			15 333 224	15 333 224
O2 01 01 01	Remuneration and allowances	15 253 224	15 253 224			15 253 224	15 253 224
O2 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	80 000	80 000			80 000	80 000
O2 01 01 03	Personnel policy and management	p.m.	p.m.			p.m.	p.m.

Title Chapter Article Item	Section III - Commission - ANNEXES	1		2-1		2	
		DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
		c/a	p/a	c/a	p/a	c/a	p/a
O2 01 02	External personnel	2 097 000	2 097 000			2 097 000	2 097 000
O2 01 03	Other management expenditure	324 330	324 330			324 330	324 330
O2 01 03 01	Missions and representation expenses	200 000	200 000			200 000	200 000
O2 01 03 02	Meeting, expert group and conference expenses	93 330	93 330			93 330	93 330
O2 01 03 03	Studies and consultations	p.m.	p.m.			p.m.	p.m.
O2 01 03 04	Further training and management training	25 000	25 000			25 000	25 000
O2 01 03 05	Internal meetings	6 000	6 000			6 000	6 000
O2 01 04	Infrastructure and logistics	2 292 400	2 292 400			2 292 400	2 292 400
O2 01 04 01	Rents and purchases	1 513 000	1 513 000			1 513 000	1 513 000
O2 01 04 02	Expenditure linked to buildings	718 000	718 000			718 000	718 000
O2 01 04 03	Equipment and furniture	8 000	8 000			8 000	8 000
O2 01 04 04	Services and other operating expenditure	53 400	53 400			53 400	53 400
O2 01 05	Security and control expenditure	322 000	322 000			322 000	322 000
O2 01 06	Documentation and library expenditure	p.m.	p.m.			p.m.	p.m.
O2 01 07	Infrastructure policy and management	p.m.	p.m.			p.m.	p.m.
O2 01 08	Legal-related expenditure	p.m.	p.m.			p.m.	p.m.
O2 01 09	Information and communication technology	2 559 000	2 559 000			2 559 000	2 559 000
O2 01 09 01	Information systems	1 935 000	1 935 000			1 935 000	1 935 000
O2 01 09 02	Digital workplace	243 000	243 000			243 000	243 000
O2 01 09 03	Data centre and networking services	381 000	381 000			381 000	381 000
	O2 01 - Administrative expenditure	22 927 954	22 927 954			22 927 954	22 927 954
O2 02	Interinstitutional cooperation, interinstitutional services and activities						
O2 02 01	Interinstitutional competitions	5 160 000	5 160 000			5 160 000	5 160 000
	O2 02 - Interinstitutional cooperation, interinstitutional services and activities	5 160 000	5 160 000			5 160 000	5 160 000
O2 03	European School of Administration (EUSA)						
O2 03 01	Management training	1 379 040	1 379 040			1 379 040	1 379 040

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		DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
		c/a	p/a	c/a	p/a	c/a	p/a
O2 03 02	Induction courses	901 680	901 680			901 680	901 680
O2 03 03	Training for certification	583 440	583 440			583 440	583 440
	O2 03 - European School of Administration (EUSA)	2 864 160	2 864 160			2 864 160	2 864 160
O2 10	Reserves						
O2 10 01	Provisional appropriations	p.m.	p.m.			p.m.	p.m.
O2 10 02	Contingency reserve	p.m.	p.m.			p.m.	p.m.
	O2 10 - Reserves	p.m.	p.m.			p.m.	p.m.
O2 - European Personnel Selection Office		30 952 114	30 952 114			30 952 114	30 952 114
O3 - Office for Administration and Payment of Individual Entitlements							
O3	Office for Administration and Payment of Individual Entitlements						
O3 01	Administrative expenditure						
O3 01 01	Officials and temporary staff	19 273 917	19 273 917			19 273 917	19 273 917
O3 01 01 01	Remuneration and allowances	17 167 736	17 167 736			17 167 736	17 167 736
O3 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	112 000	112 000			112 000	112 000
O3 01 01 03	Personnel policy and management	1 994 181	1 994 181			1 994 181	1 994 181
O3 01 02	External personnel	25 849 000	25 849 000			25 849 000	25 849 000
O3 01 03	Other management expenditure	163 000	163 000			163 000	163 000
O3 01 03 01	Missions and representation expenses	88 000	88 000			88 000	88 000
O3 01 03 02	Meeting, expert group and conference expenses	8 000	8 000			8 000	8 000
O3 01 03 03	Further training and management training	64 000	64 000			64 000	64 000
O3 01 03 04	Internal meetings	3 000	3 000			3 000	3 000
O3 01 04	Infrastructure and logistics	4 342 100	4 342 100			4 342 100	4 342 100
O3 01 04 01	Rents and purchases	2 751 000	2 751 000			2 751 000	2 751 000
O3 01 04 02	Expenditure linked to buildings	1 298 000	1 298 000			1 298 000	1 298 000
O3 01 04 03	Equipment and furniture	72 000	72 000			72 000	72 000

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		DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
		c/a	p/a	c/a	p/a	c/a	p/a
O3 01 04 04	Services and other operating expenditure	221 100	221 100			221 100	221 100
O3 01 05	Security and control expenditure	678 000	678 000			678 000	678 000
O3 01 06	Documentation and library expenditure	1 000	1 000			1 000	1 000
O3 01 07	Infrastructure policy and management	p.m.	p.m.			p.m.	p.m.
O3 01 08	Legal-related expenditure	p.m.	p.m.			p.m.	p.m.
O3 01 09	Information and communication technology	11 225 000	11 225 000			11 225 000	11 225 000
O3 01 09 01	Information systems	8 719 000	8 719 000			8 719 000	8 719 000
O3 01 09 02	Digital workplace	976 000	976 000			976 000	976 000
O3 01 09 03	Data centre and networking services	1 530 000	1 530 000			1 530 000	1 530 000
	O3 01 - Administrative expenditure	61 532 017	61 532 017			61 532 017	61 532 017
O3 10	Reserves						
O3 10 01	Provisional appropriations	p.m.	p.m.			p.m.	p.m.
O3 10 02	Contingency reserve	p.m.	p.m.			p.m.	p.m.
	O3 10 - Reserves	p.m.	p.m.			p.m.	p.m.
O3 - Office for Administration and Payment of Individual Entitlements		61 532 017	61 532 017			61 532 017	61 532 017
O4 - Office for Infrastructure and Logistics - Brussels							
O4	Office for Infrastructure and Logistics - Brussels						
O4 01	Administrative expenditure						
O4 01 01	Officials and temporary staff	38 254 000	38 254 000			38 254 000	38 254 000
O4 01 01 01	Remuneration and allowances	38 136 000	38 136 000			38 136 000	38 136 000
O4 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	118 000	118 000			118 000	118 000
O4 01 01 03	Personnel policy and management	p.m.	p.m.			p.m.	p.m.
O4 01 02	External personnel	48 812 000	48 812 000			48 812 000	48 812 000
O4 01 02 01	External personnel - OIB	35 599 000	35 599 000			35 599 000	35 599 000
O4 01 02 02	External personnel - Childcare facilities	13 213 000	13 213 000			13 213 000	13 213 000

Title Chapter Article Item	Section III - Commission - ANNEXES	1		2-1		2	
		DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
		c/a	p/a	c/a	p/a	c/a	p/a
O4 01 03	Other management expenditure	574 800	574 800			574 800	574 800
O4 01 03 01	Missions and representation expenses	217 000	217 000			217 000	217 000
O4 01 03 02	Meeting, expert group and conference expenses	1 000	1 000			1 000	1 000
O4 01 03 03	Further training and management training	350 000	350 000			350 000	350 000
O4 01 03 04	Internal meetings	6 800	6 800			6 800	6 800
O4 01 04	Infrastructure and logistics	9 366 000	9 366 000			9 366 000	9 366 000
O4 01 04 01	Rents and purchases	6 413 000	6 413 000			6 413 000	6 413 000
O4 01 04 02	Expenditure linked to buildings	2 106 000	2 106 000			2 106 000	2 106 000
O4 01 04 03	Equipment and furniture	123 000	123 000			123 000	123 000
O4 01 04 04	Services and other operating expenditure	724 000	724 000			724 000	724 000
O4 01 05	Security and control expenditure	1 139 000	1 139 000			1 139 000	1 139 000
O4 01 06	Documentation and library expenditure	p.m.	p.m.			p.m.	p.m.
O4 01 07	Infrastructure policy and management	p.m.	p.m.			p.m.	p.m.
O4 01 08	Legal-related expenditure	p.m.	p.m.			p.m.	p.m.
O4 01 09	Information and communication technology	8 622 874	8 622 874			8 622 874	8 622 874
O4 01 09 01	Information systems	2 933 503	2 933 503			2 933 503	2 933 503
O4 01 09 02	Digital workplace	2 535 175	2 535 175			2 535 175	2 535 175
O4 01 09 03	Data centre and networking services	3 154 196	3 154 196			3 154 196	3 154 196
	O4 01 - Administrative expenditure	106 768 674	106 768 674			106 768 674	106 768 674
O4 10	Reserves						
O4 10 01	Provisional appropriations	p.m.	p.m.			p.m.	p.m.
O4 10 02	Contingency reserve	p.m.	p.m.			p.m.	p.m.
	O4 10 - Reserves	p.m.	p.m.			p.m.	p.m.
O4 - Office for Infrastructure and Logistics - Brussels		106 768 674	106 768 674			106 768 674	106 768 674
O5 - Office for Infrastructure and Logistics - Luxembourg							

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		DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
		c/a	p/a	c/a	p/a	c/a	p/a
O5	Office for Infrastructure and Logistics - Luxembourg						
O5 01	Administrative expenditure						
O5 01 01	Officials and temporary staff	13 676 040	13 676 040			13 676 040	13 676 040
O5 01 01 01	Remuneration and allowances	13 584 040	13 584 040			13 584 040	13 584 040
O5 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	92 000	92 000			92 000	92 000
O5 01 01 03	Personnel policy and management	p.m.	p.m.			p.m.	p.m.
O5 01 02	External personnel	13 786 344	13 786 344			13 786 344	13 786 344
O5 01 02 01	External personnel - OIL	9 993 344	9 993 344			9 993 344	9 993 344
O5 01 02 02	External personnel - Childcare facilities	3 793 000	3 793 000			3 793 000	3 793 000
O5 01 03	Other management expenditure	165 000	165 000			165 000	165 000
O5 01 03 01	Missions and representation expenses	65 000	65 000			65 000	65 000
O5 01 03 02	Meeting, expert group and conference expenses	1 000	1 000			1 000	1 000
O5 01 03 03	Further training and management training	96 000	96 000			96 000	96 000
O5 01 03 04	Internal meetings	3 000	3 000			3 000	3 000
O5 01 04	Infrastructure and logistics	4 036 200	4 036 200			4 036 200	4 036 200
O5 01 04 01	Rents and purchases	2 620 000	2 620 000			2 620 000	2 620 000
O5 01 04 02	Expenditure linked to buildings	1 211 000	1 211 000			1 211 000	1 211 000
O5 01 04 03	Equipment and furniture	142 000	142 000			142 000	142 000
O5 01 04 04	Services and other operating expenditure	63 200	63 200			63 200	63 200
O5 01 05	Security and control expenditure	545 000	545 000			545 000	545 000
O5 01 06	Documentation and library expenditure	p.m.	p.m.			p.m.	p.m.
O5 01 07	Infrastructure policy and management	p.m.	p.m.			p.m.	p.m.
O5 01 08	Legal-related expenditure	p.m.	p.m.			p.m.	p.m.
O5 01 09	Information and communication technology	2 421 666	2 421 666			2 421 666	2 421 666
O5 01 09 01	Information systems	1 090 666	1 090 666			1 090 666	1 090 666

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		DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
		c/a	p/a	c/a	p/a	c/a	p/a
O5 01 09 02	Digital workplace	518 000	518 000			518 000	518 000
O5 01 09 03	Data centre and networking services	813 000	813 000			813 000	813 000
	O5 01 - Administrative expenditure	34 630 250	34 630 250			34 630 250	34 630 250
O5 10	Reserves						
O5 10 01	Provisional appropriations	p.m.	p.m.			p.m.	p.m.
O5 10 02	Contingency reserve	p.m.	p.m.			p.m.	p.m.
	O5 10 - Reserves	p.m.	p.m.			p.m.	p.m.
O5 - Office for Infrastructure and Logistics - Luxembourg		34 630 250	34 630 250			34 630 250	34 630 250
O6 - European Anti-Fraud Office (OLAF)							
O6	European Anti-Fraud Office (OLAF)						
O6 01	Administrative expenditure						
O6 01 01	Officials and temporary staff	54 121 224	54 121 224			54 121 224	54 121 224
O6 01 01 01	Remuneration and allowances	53 756 224	53 756 224			53 756 224	53 756 224
O6 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	365 000	365 000			365 000	365 000
O6 01 01 03	Personnel policy and management	p.m.	p.m.			p.m.	p.m.
O6 01 02	External personnel	3 334 000	3 334 000			3 334 000	3 334 000
O6 01 03	Other management expenditure	1 312 100	1 312 100			1 312 100	1 312 100
O6 01 03 01	Missions and representation expenses	837 000	837 000			837 000	837 000
O6 01 03 02	Meetings and expert groups' expenses	69 000	69 000			69 000	69 000
O6 01 03 03	Studies and consultations	250 000	250 000			250 000	250 000
O6 01 03 04	Further training and management training	151 000	151 000			151 000	151 000
O6 01 03 05	Internal meetings	5 100	5 100			5 100	5 100
O6 01 04	Infrastructure and logistics	8 358 000	8 358 000			8 358 000	8 358 000
O6 01 04 01	Rents and purchases	6 798 000	6 798 000			6 798 000	6 798 000
O6 01 04 02	Expenditure linked to buildings	1 262 000	1 262 000			1 262 000	1 262 000

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		DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
		c/a	p/a	c/a	p/a	c/a	p/a
O6 01 04 03	Equipment and furniture	127 000	127 000			127 000	127 000
O6 01 04 04	Services and other operating expenditure	171 000	171 000			171 000	171 000
O6 01 04 05	Translation expenditure	p.m.	p.m.			p.m.	p.m.
O6 01 05	Security and control expenditure	351 000	351 000			351 000	351 000
O6 01 06	Documentation and library expenditure	5 500	5 500			5 500	5 500
O6 01 07	Infrastructure policy and management	p.m.	p.m.			p.m.	p.m.
O6 01 08	Legal-related expenditure	p.m.	p.m.			p.m.	p.m.
O6 01 09	Information and communication technology	6 076 650	6 076 650			6 076 650	6 076 650
O6 01 09 01	Information systems	4 698 259	4 698 259			4 698 259	4 698 259
O6 01 09 02	Digital workplace	p.m.	p.m.			p.m.	p.m.
O6 01 09 03	Data centre and networking services	1 378 391	1 378 391			1 378 391	1 378 391
	O6 01 - Administrative expenditure	73 558 474	73 558 474			73 558 474	73 558 474
O6 02	Specific activities						
O6 02 01	Controls, studies, analyses and activities specific to the European Anti-Fraud Office	950 000	950 000			950 000	950 000
O6 02 02	Information and communication measures	150 000	150 000			150 000	150 000
	O6 02 - Specific activities	1 100 000	1 100 000			1 100 000	1 100 000
O6 10	Reserves						
O6 10 01	Provisional appropriations	p.m.	p.m.			p.m.	p.m.
O6 10 02	Contingency reserve	p.m.	p.m.			p.m.	p.m.
	O6 10 - Reserves	p.m.	p.m.			p.m.	p.m.
O6 - European Anti-Fraud Office (OLAF)		74 658 474	74 658 474			74 658 474	74 658 474
PA - Preparatory actions							
PA	Preparatory actions						
PA 01	Research and Innovation						
PA 01 16	2016	p.m.	p.m.			p.m.	p.m.

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		DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
		c/a	p/a	c/a	p/a	c/a	p/a
PA 01 16 02	Preparatory action - REIsearch (Research excellence innovation framework) - Enhancing the competitiveness of the European Research Area by increasing communication among researchers, citizens, industry and policymakers	p.m.	p.m.			p.m.	p.m.
PA 01 19	2019	p.m.	p.m.			p.m.	p.m.
PA 01 19 01	Preparatory action - Preparing the new EU Govsatcom programme	p.m.	p.m.			p.m.	p.m.
PA 01 20	2020	p.m.	p.m.			p.m.	p.m.
PA 01 20 01	Preparatory action - Art and the digital: Unleashing creativity for European industry, regions and society	p.m.	p.m.			p.m.	p.m.
PA 01 21	2021	p.m.	p.m.			p.m.	p.m.
PA 01 21 01	Preparatory action -Advancing evidence for policy at Union, regional and local level	p.m.	p.m.			p.m.	p.m.
PA 01 21 02	Preparatory action - Increasing access to educational tools in areas and communities with low connectivity or access to technologies	p.m.	p.m.			p.m.	p.m.
PA 01 22	2022	p.m.	499 982			p.m.	499 982
PA 01 22 01	Preparatory action - Art and the digital: unleashing creativity for European water management	p.m.	499 982			p.m.	499 982
PA 01 22 02	Preparatory action - European Startups 2.0 - Taking Europe's startup economy to the next level through data-driven insights, research and events	p.m.	p.m.			p.m.	p.m.
PA 01 22 03	Preparatory action - New European Bauhaus Knowledge Management Platform	p.m.	p.m.			p.m.	p.m.
PA 01 22 04	Preparatory action - The EU Blockchain Observatory and Forum	p.m.	p.m.			p.m.	p.m.
PA 01 23	2023	p.m.	4 439 565			p.m.	4 439 565
PA 01 23 01	Preparatory action - Energy Prosumers Repository - Monitoring the development of prosumer actions across the Union	p.m.	2 910 645			p.m.	2 910 645
PA 01 23 02	Preparatory action - European Fellowship Scheme for Researchers at Risk	p.m.	p.m.			p.m.	p.m.
PA 01 23 03	Preparatory action - Promote worldwide a European way to digital innovation rooted in culture	p.m.	p.m.			p.m.	p.m.
PA 01 23 04	Preparatory action - Support service for citizen-led renovation projects	p.m.	1 528 920			p.m.	1 528 920
PA 01 24	2024	p.m.	1 829 430			p.m.	1 829 430
PA 01 24 01	Preparatory action - FOSSEPS 2	p.m.	308 420			p.m.	308 420
PA 01 24 02	Preparatory action - Implementation of the SDGs in the EU regions - from monitoring to action	p.m.	600 000			p.m.	600 000

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		DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
		c/a	p/a	c/a	p/a	c/a	p/a
PA 01 24 03	Preparatory action - Partnerships for Regional Innovation	p.m.	441 010			p.m.	441 010
PA 01 24 04	Preparatory action - Startup village forum and rural innovation valleys	p.m.	480 000			p.m.	480 000
PA 01 26		p.m.	850 000			p.m.	850 000
PA 01 26 01	Preparatory action-Advancing local actions for global goals: leveraging local insights for SDG implementation at the EU subnational level	p.m.	450 000			p.m.	450 000
PA 01 26 02	Preparatory action-New Methodologies for Assessing Inequalities	p.m.	400 000			p.m.	400 000
	PA 01 - Research and Innovation	p.m.	7 618 977			p.m.	7 618 977
PA 02	European Strategic Investments						
PA 02 18	2018	p.m.	2 000 000			p.m.	2 000 000
PA 02 18 01	Preparatory action - Establishing comprehensive support for coal and carbon-intensive regions in transition	p.m.	2 000 000			p.m.	2 000 000
PA 02 22	2022	p.m.	728 000			p.m.	728 000
PA 02 22 01	Preparatory action - EU Road Safety Exchange +	p.m.	p.m.			p.m.	p.m.
PA 02 22 02	Preparatory action - EU Space Data for autonomous vessels in Inland waterways	p.m.	728 000			p.m.	728 000
PA 02 24	2024	p.m.	863 778			p.m.	863 778
PA 02 24 01	Preparatory action - Environmental Labelling for Aviation II	p.m.	p.m.			p.m.	p.m.
PA 02 24 02	Preparatory action - Establishing a book and claim system for SAF	p.m.	266 928			p.m.	266 928
PA 02 24 03	Preparatory action - Preparation of the EU regulatory framework for Higher Airspace Operations	p.m.	p.m.			p.m.	p.m.
PA 02 24 04	Preparatory action - Sustainable Innovative Air Mobility (IAM) Hub II	p.m.	p.m.			p.m.	p.m.
PA 02 24 05	Preparatory action - The European Green Digital Coalition moves to Action	p.m.	596 850			p.m.	596 850
PA 02 25	2025	p.m.	900 000			p.m.	900 000
PA 02 25 01	Preparatory action - Preparatory work for auctions for renewable hydrogen imports under the European Hydrogen Bank	p.m.	900 000			p.m.	900 000
PA 02 26		p.m.	2 500 000			p.m.	2 500 000
PA 02 26 01	Preparatory action-EU Hub for Sustainable Aviation Fuels (SAF) Production	p.m.	2 500 000			p.m.	2 500 000
	PA 02 - European Strategic Investments	p.m.	6 991 778			p.m.	6 991 778
PA 03	Single Market						

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		DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
		c/a	p/a	c/a	p/a	c/a	p/a
PA 03 20	2020	p.m.	p.m.			p.m.	p.m.
PA 03 20 04	Preparatory action - EU Tax and Financial Crimes Observatory - Capacity building to support Union policymaking in the area of taxation	p.m.	p.m.			p.m.	p.m.
PA 03 21	2021	p.m.	p.m.			p.m.	p.m.
PA 03 21 01	Preparatory action - Development of non-aversion stunning methods for pigs	p.m.	p.m.			p.m.	p.m.
PA 03 22	2022	p.m.	p.m.			p.m.	p.m.
PA 03 22 01	Preparatory action - Analysis of life-cycle GHG emissions of Union buildings	p.m.	p.m.			p.m.	p.m.
PA 03 22 02	Preparatory action - Developing a system for the automated measuring of tail length and tail lesions of pigs at the slaughter line	p.m.	p.m.			p.m.	p.m.
PA 03 22 03	Preparatory action - Developing tools for the digitalisation of market surveillance authorities	p.m.	p.m.			p.m.	p.m.
PA 03 22 04	Preparatory action - Establishing basis for a tourism common policy	p.m.	p.m.			p.m.	p.m.
PA 03 22 05	Preparatory action - Operationality of the Tourism of Tomorrow Lab (To of To Lab)	p.m.	p.m.			p.m.	p.m.
PA 03 22 06	Preparatory action - Transparency in public procurement	p.m.	p.m.			p.m.	p.m.
PA 03 23	2023	p.m.	p.m.			p.m.	p.m.
PA 03 23 01	Preparatory action - Developing a methodology and sustainability standards for mitigating the environmental impact of crypto-assets	p.m.	p.m.			p.m.	p.m.
PA 03 24	2024	p.m.	1 540 589			p.m.	1 540 589
PA 03 24 01	Preparatory action - Creation of the European Capital of Small Retail (ECSR)	p.m.	790 711			p.m.	790 711
PA 03 24 02	Preparatory action - Harmonised fire statistics as a tool for enhancing pan-European fire safety efforts	p.m.	749 878			p.m.	749 878
PA 03 24 03	Preparatory action - Upskilling and reskilling the Tourism Ecosystem - Tourism Knowledge hub and Tourism Data Space	p.m.	p.m.			p.m.	p.m.
	PA 03 - Single Market	p.m.	1 540 589			p.m.	1 540 589
PA 04	Space						
PA 04 24	2024	p.m.	5 000 000			p.m.	5 000 000
PA 04 24 01	Preparatory action - Game-changing innovation for European launch solutions	p.m.	p.m.			p.m.	p.m.
PA 04 24 02	Preparatory action - Innovative user terminals for European secure satellite communication service	p.m.	5 000 000			p.m.	5 000 000

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		c/a	p/a	c/a	p/a	c/a	p/a
PA 04 25	2025	p.m.	350 000			p.m.	350 000
PA 04 25 01	Preparatory action - Enhanced cyber-resilience of space activities	p.m.	350 000			p.m.	350 000
PA 04 26		p.m.	1 600 000			p.m.	1 600 000
PA 04 26 01	Preparatory action-EU Integrated Spaceport Initiative (EISI)	p.m.	1 000 000			p.m.	1 000 000
PA 04 26 02	Preparatory action-EU Platform for Space Traffic Coordination	p.m.	600 000			p.m.	600 000
	PA 04 - Space	p.m.	6 950 000			p.m.	6 950 000
PA 05	Regional Development and Cohesion						
PA 05 20	2020	p.m.	p.m.			p.m.	p.m.
PA 05 20 02	Preparatory action - The European Strategy for the Adriatic and Ionian Region (EUSAIR): generation and preparation of initiatives and projects supporting multilevel governance and partnerships with added value for the region	p.m.	p.m.			p.m.	p.m.
	PA 05 - Regional Development and Cohesion	p.m.	p.m.			p.m.	p.m.
PA 07	Investing in People, Social Cohesion and Values						
PA 07 17	2017	p.m.	p.m.			p.m.	p.m.
PA 07 17 01	Preparatory action - Child Guarantee Scheme / Establishing A European child guarantee and financial support	p.m.	p.m.			p.m.	p.m.
PA 07 18	2018	p.m.	p.m.			p.m.	p.m.
PA 07 18 06	Preparatory action - Media literacy for all	p.m.	p.m.			p.m.	p.m.
PA 07 18 08	Preparatory action - Union fund for financial support for litigating cases relating to violations of democracy, rule of law and fundamental rights	p.m.	p.m.			p.m.	p.m.
PA 07 19	2019	p.m.	p.m.			p.m.	p.m.
PA 07 19 01	Preparatory action - Cross-border investigative journalism fund	p.m.	p.m.			p.m.	p.m.
PA 07 19 02	Preparatory action - Cinemas as innovation hubs for local communities	p.m.	p.m.			p.m.	p.m.
PA 07 19 06	Preparatory action - Sport as a tool for integration and social inclusion of refugees	p.m.	p.m.			p.m.	p.m.
PA 07 20	2020	p.m.	p.m.			p.m.	p.m.
PA 07 20 02	Preparatory action - Grassroots sports programmes and infrastructure innovation	p.m.	p.m.			p.m.	p.m.

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		c/a	p/a	c/a	p/a	c/a	p/a
PA 07 20 06	Preparatory action - Roma Civil Monitor - Strengthening capacity and involvement of Roma and pro-Roma civil society in policy monitoring and review	p.m.	p.m.			p.m.	p.m.
PA 07 21	2021	p.m.	199 540			p.m.	199 540
PA 07 21 01	Preparatory action - European media platforms	p.m.	p.m.			p.m.	p.m.
PA 07 21 02	Preparatory action -A Europe-wide rapid response mechanism for violations of press and media freedom	p.m.	p.m.			p.m.	p.m.
PA 07 21 03	Preparatory action -Writing European	p.m.	199 540			p.m.	199 540
PA 07 21 04	Preparatory action - Emergency support fund for investigative journalists and media organisations to ensure media freedom in the Union	p.m.	p.m.			p.m.	p.m.
PA 07 22	2022	p.m.	2 065 632			p.m.	2 065 632
PA 07 22 01	Preparatory action - A European public sphere: a new online media offer for young Europeans	p.m.	2 065 632			p.m.	2 065 632
PA 07 23	2023	p.m.	688 637			p.m.	688 637
PA 07 23 01	Preparatory action - Network of European fact-checkers to fight disinformation	p.m.	688 637			p.m.	688 637
PA 07 24	2024	p.m.	1 502 807			p.m.	1 502 807
PA 07 24 01	Preparatory action - European Festival of Journalism and Media Freedom	p.m.	727 409			p.m.	727 409
PA 07 24 02	Preparatory action - European Narratives Observatory to fight disinformation	p.m.	775 398			p.m.	775 398
PA 07 25	2025	p.m.	6 584 099			p.m.	6 584 099
PA 07 25 01	Preparatory action - Building a trustworthy social media sphere: countering disinformation on social media for young Europeans	p.m.	1 795 500			p.m.	1 795 500
PA 07 25 02	Preparatory action - Citizen facing European TV and Video News Portal for Streaming, Search and Translation of European TV and video news and political documentaries produced or transmitted by accredited public and private media in Member States	p.m.	2 750 000			p.m.	2 750 000
PA 07 25 03	Preparatory action - European Heritage Hub to support a holistic and cost-effective follow-up of the European Year of Cultural Heritage	p.m.	538 599			p.m.	538 599
PA 07 25 04	Preparatory action - The European Union - the media freedom hub	p.m.	1 500 000			p.m.	1 500 000
PA 07 26		p.m.	1 400 000			p.m.	1 400 000
PA 07 26 01	Preparatory action-Sport Supports - emergency sport actions for youth	p.m.	1 400 000			p.m.	1 400 000

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	PA 07 - Investing in People, Social Cohesion and Values	p.m.	12 440 715			p.m.	12 440 715
PA 09	Environment and Climate Action						
PA 09 20	2020	p.m.	p.m.			p.m.	p.m.
PA 09 20 02	Preparatory action - Environmental monitoring through honey bees	p.m.	p.m.			p.m.	p.m.
PA 09 20 03	Preparatory action - Measuring the pulse of European biodiversity using the Red List Index	p.m.	p.m.			p.m.	p.m.
PA 09 20 04	Preparatory action - Promoting alternatives to animal testing	p.m.	p.m.			p.m.	p.m.
PA 09 22	2022	p.m.	374 997			p.m.	374 997
PA 09 22 01	Preparatory action - EU Clearing House for Sustainable Aviation Fuels (SAF)	p.m.	p.m.			p.m.	p.m.
PA 09 22 02	Preparatory action - EU Grassland Watch	p.m.	374 997			p.m.	374 997
PA 09 24	2024	p.m.	1 369 097			p.m.	1 369 097
PA 09 24 01	Preparatory action - EU Biodiversity Observation Centre	p.m.	1 369 097			p.m.	1 369 097
	PA 09 - Environment and Climate Action	p.m.	1 744 094			p.m.	1 744 094
PA 12	Security						
PA 12 20	2020	p.m.	p.m.			p.m.	p.m.
PA 12 20 01	Preparatory action - EU-coordinated Darknet monitoring to counter criminal activities	p.m.	p.m.			p.m.	p.m.
	PA 12 - Security	p.m.	p.m.			p.m.	p.m.
PA 13	Defence						
PA 13 17	2017	p.m.	p.m.			p.m.	p.m.
PA 13 17 01	Preparatory action on defence research	p.m.	p.m.			p.m.	p.m.
	PA 13 - Defence	p.m.	p.m.			p.m.	p.m.
PA 14	External Action						
PA 14 17	2017	p.m.	p.m.			p.m.	p.m.
PA 14 17 01	Preparatory action - Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas	p.m.	p.m.			p.m.	p.m.
	PA 14 - External Action	p.m.	p.m.			p.m.	p.m.
PA - Preparatory actions		p.m.	37 286 153			p.m.	37 286 153

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		c/a	p/a	c/a	p/a	c/a	p/a
PP - Pilot projects							
PP	Pilot projects						
PP 01	Research and Innovation						
PP 01 18	2018	p.m.	p.m.			p.m.	p.m.
PP 01 18 02	Pilot project - Art and the digital: Unleashing creativity for European industry, regions and society	p.m.	p.m.			p.m.	p.m.
PP 01 21	2021	p.m.	p.m.			p.m.	p.m.
PP 01 21 01	Pilot project - Feasibility study on reduction of traffic-related particulate emissions by means of vehicle-mounted fine dust filtration	p.m.	p.m.			p.m.	p.m.
PP 01 21 02	Pilot project -Support service for citizen-led renovation projects	p.m.	p.m.			p.m.	p.m.
PP 01 21 03	Pilot project - Promote worldwide a European way to digital innovation rooted in culture	p.m.	p.m.			p.m.	p.m.
PP 01 21 04	Pilot project -Europe-wide solutions for free and open source software use by public services in the Union	p.m.	p.m.			p.m.	p.m.
PP 01 21 05	Pilot project - European entrepreneurial E-learning platform helping SMEs to adapt to the current context	p.m.	p.m.			p.m.	p.m.
PP 01 22	2022	p.m.	p.m.			p.m.	p.m.
PP 01 22 01	Pilot project - Development of an automated database to collect and structure non-animal methods (NAMs) for use in biomedical research	p.m.	p.m.			p.m.	p.m.
PP 01 22 02	Pilot project - Establishing new common methodologies, including metrics and statistics and using data analytics, which are more adequate to analyse the gender gap in investments in innovative ventures at regional, national and European level (in particular the European Innovation Council, European Investment Fund and European Investment Bank)	p.m.	p.m.			p.m.	p.m.
PP 01 22 03	Pilot project - EU Innovation Procurement Observatory	p.m.	p.m.			p.m.	p.m.
PP 01 22 04	Pilot project - Monitoring European Policies via the Union data ecosystem	p.m.	p.m.			p.m.	p.m.
PP 01 22 05	Pilot project - Innovation Radar Bridge - Building links and increased activity between Innovation Radar innovators, European investors and policy makers	p.m.	p.m.			p.m.	p.m.
PP 01 22 06	Pilot project - Monitoring the Sustainable Development Goals in the Union regions - Filling the data gaps	p.m.	p.m.			p.m.	p.m.
PP 01 23	2023	p.m.	1 870 774			p.m.	1 870 774
PP 01 23 01	Pilot project - EU Forum for Boosting Energy Efficient Behaviour	p.m.	778 274			p.m.	778 274

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PP 01 23 02	Pilot project - EU Public repository of Public Domain and openly licensed works	p.m.	p.m.			p.m.	p.m.
PP 01 23 03	Pilot project - European NFT Platform for the creative sector and IP solutions	p.m.	p.m.			p.m.	p.m.
PP 01 23 04	Pilot project - Missing Children Alert/safe mechanism for Ukraine: A platform supporting cross-border cooperation for protecting and resolving cases of Ukrainian children gone missing during the war	p.m.	p.m.			p.m.	p.m.
PP 01 23 05	Pilot project - Search and Rescue operations for Aviation and Maritime	p.m.	1 092 500			p.m.	1 092 500
PP 01 23 06	Pilot project - Young European Entrepreneur Award - The EU's Acceleration and Investment Programme for Young Entrepreneurs	p.m.	p.m.			p.m.	p.m.
PP 01 24	2024	p.m.	2 216 263			p.m.	2 216 263
PP 01 24 01	Pilot project - Chips Diplomacy Support Initiative	p.m.	645 232			p.m.	645 232
PP 01 24 02	Pilot project - Development of a space sector specific environmental footprint methodology	p.m.	960 000			p.m.	960 000
PP 01 24 03	Pilot project - Stimulating Local and Regional New European Bauhaus Grassroots Projects	p.m.	280 750			p.m.	280 750
PP 01 24 04	Pilot project - Strengthening Research Talent Retention in Europe	p.m.	330 281			p.m.	330 281
PP 01 25	2025	p.m.	974 884			p.m.	974 884
PP 01 25 01	Pilot project - Evaluation of drought monitoring and natural restoration of soils and groundwater	p.m.	600 000			p.m.	600 000
PP 01 25 02	Pilot project - HAB-Hub: Near Real-Time Monitoring System for Harmful Algal Blooms in European Waters	p.m.	374 884			p.m.	374 884
	PP 01 - Research and Innovation	p.m.	5 061 921			p.m.	5 061 921
PP 02	European Strategic Investments						
PP 02 19	2019	p.m.	p.m.			p.m.	p.m.
PP 02 19 03	Pilot project - Covenant of Mayors as an instrument to tackle energy poverty	p.m.	p.m.			p.m.	p.m.
PP 02 20	2020	p.m.	p.m.			p.m.	p.m.
PP 02 20 01	Pilot project - Model social impact approaches to social housing and empowerment of Roma: testing the use of innovative financial instruments for better social outcomes	p.m.	p.m.			p.m.	p.m.
PP 02 20 07	Pilot project - Engaging companies for energy transition	p.m.	p.m.			p.m.	p.m.

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PP 02 20 08	Pilot project - Developing artificial intelligence (AI) for diagnosis and treatment of paediatric cancer	p.m.	p.m.			p.m.	p.m.
PP 02 21	2021	p.m.	p.m.			p.m.	p.m.
PP 02 21 01	Pilot project - Completing the green and digital transitions: a European Green Digital Alliance	p.m.	p.m.			p.m.	p.m.
PP 02 21 02	Pilot project - Enabling sustainable management and development of ports in the Rhine-Main-Danube basin	p.m.	p.m.			p.m.	p.m.
PP 02 21 03	Pilot project - Fostering digitisation of public sector and green transition in Europe through the use of an innovative European GovTech platform	p.m.	p.m.			p.m.	p.m.
PP 02 21 04	Pilot project - RESTwithEU	p.m.	p.m.			p.m.	p.m.
PP 02 21 05	Pilot project - Sustainable rural mobility for COVID-19 resilience and support of ecotourism	p.m.	p.m.			p.m.	p.m.
PP 02 21 06	Pilot project - Smart Industrial Remoting: remote working in non-digitalised industries	p.m.	p.m.			p.m.	p.m.
PP 02 21 07	Pilot project - Smart Contracts - European standards for automated transaction protocols executing contracts	p.m.	p.m.			p.m.	p.m.
PP 02 21 08	Pilot project - Single European Railway Area - Prototype Corridor Munich-Verona	p.m.	p.m.			p.m.	p.m.
PP 02 21 09	Pilot project - IRS Smart Cities project: new railway station concept for green and socially inclusive smart cities	p.m.	p.m.			p.m.	p.m.
PP 02 21 10	Pilot project -Effect of energy efficient and solar power generating vehicles on grid capacity and charging infrastructure	p.m.	p.m.			p.m.	p.m.
PP 02 22	2022	p.m.	p.m.			p.m.	p.m.
PP 02 22 01	Pilot project - Novel forms of contracting in the digital economy	p.m.	p.m.			p.m.	p.m.
PP 02 22 02	Pilot project - Comprehensive handbook for building local Urban Air Mobility (UAM) ecosystems in Europe	p.m.	p.m.			p.m.	p.m.
PP 02 23	2023	p.m.	p.m.			p.m.	p.m.
PP 02 23 01	Pilot project - A Space for the Metaverse	p.m.	p.m.			p.m.	p.m.
PP 02 23 02	Pilot project - De-monopolised access to Union applications	p.m.	p.m.			p.m.	p.m.
PP 02 23 03	Pilot project - Development of a study to boost environmentally sustainable artificial intelligence in the EU - Green AI	p.m.	p.m.			p.m.	p.m.

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PP 02 23 04	Pilot project - Development of interoperability tools in the digital single market	p.m.	p.m.			p.m.	p.m.
PP 02 23 05	Pilot project - European body for jet fuel standards and safety certification	p.m.	p.m.			p.m.	p.m.
PP 02 23 06	Pilot project - Proposal for a Joint European Approach towards Radioactive Waste	p.m.	p.m.			p.m.	p.m.
PP 02 24	2024	p.m.	p.m.			p.m.	p.m.
PP 02 24 02	Pilot project - The development of cross-border cycling lane infrastructure	p.m.	p.m.			p.m.	p.m.
PP 02 25	2025	p.m.	1 269 206			p.m.	1 269 206
PP 02 25 01	Pilot project - Bring sustainable transport up to speed with hyperloop	p.m.	p.m.			p.m.	p.m.
PP 02 25 02	Pilot project - Creation of a comprehensive dynamic digital timetable for rail services in the Union	p.m.	354 026			p.m.	354 026
PP 02 25 03	Pilot project - Empowering Truck Drivers - Revolutionising European Logistics	p.m.	180 000			p.m.	180 000
PP 02 25 04	Pilot project - European Trusted Drone label	p.m.	735 180			p.m.	735 180
PP 02 26		p.m.	2 500 000			p.m.	2 500 000
PP 02 26 01	Pilot project - Assessing potential Legal Gaps under UNCLOS and other International and EU frameworks, in and around EU Member State Waters to enhance the Union's Maritime Strategic Interests	p.m.	90 000			p.m.	90 000
PP 02 26 02	Pilot project - Elimination of the language barrier for seamless cross-border rail operations	p.m.	1 425 000			p.m.	1 425 000
PP 02 26 03	Pilot project - Integrated Surveillance mechanism: Regional Cable hubs	p.m.	985 000			p.m.	985 000
	PP 02 - European Strategic Investments	p.m.	3 769 206			p.m.	3 769 206
PP 03	Single Market						
PP 03 20	2020	p.m.	p.m.			p.m.	p.m.
PP 03 20 04	Pilot project - Welfare of dairy cattle, including measures to protect unweaned dairy calves and end-of-career animals	p.m.	p.m.			p.m.	p.m.
PP 03 20 05	Pilot project - Best practices for transitioning to higher welfare cage-free egg production systems	p.m.	p.m.			p.m.	p.m.
PP 03 21	2021	p.m.	p.m.			p.m.	p.m.
PP 03 21 01	Pilot project - European Consumer Food Waste Forum	p.m.	p.m.			p.m.	p.m.
PP 03 21 02	Pilot project -Media Ownership Monitor	p.m.	p.m.			p.m.	p.m.

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PP 03 21 03	Pilot project - Monitoring the impacts of free trade zones and guidelines for future modernisation in light of the European Green Deal	p.m.	p.m.			p.m.	p.m.
PP 03 22	2022	p.m.	p.m.			p.m.	p.m.
PP 03 22 01	Pilot project - Embedded supervision of decentralised financial institutions and activities	p.m.	p.m.			p.m.	p.m.
PP 03 22 02	Pilot project - Supporting European ecotourism in the context of the crisis created by COVID-19	p.m.	p.m.			p.m.	p.m.
PP 03 22 03	Pilot project - Single European Digital Enforcement Area	p.m.	p.m.			p.m.	p.m.
PP 03 22 04	Pilot project -The role of copyright laws in facilitating distance education and research	p.m.	p.m.			p.m.	p.m.
PP 03 23	2023	p.m.	959 560			p.m.	959 560
PP 03 23 01	Pilot project - Building Capacity for the Tourism Ecosystem - Accessing Union Funding	p.m.	959 560			p.m.	959 560
PP 03 23 02	Pilot project - European network of gender-conscious investors	p.m.	p.m.			p.m.	p.m.
PP 03 24	2024	p.m.	2 410 835			p.m.	2 410 835
PP 03 24 01	Pilot project - Comparative study on best practices for a stronger EU sanction enforcement	p.m.	299 564			p.m.	299 564
PP 03 24 02	Pilot project - Embarking companies and stakeholders into the European sustainability reporting journey	p.m.	834 615			p.m.	834 615
PP 03 24 03	Pilot project - EU Substitution Centre - Providing support to businesses to substitute their use of hazardous chemicals through collaboration, innovation, research and direct assistance	p.m.	850 673			p.m.	850 673
PP 03 24 04	Pilot project - The promotion of handicraft products and support of craftsmen	p.m.	425 983			p.m.	425 983
PP 03 25	2025	p.m.	1 960 000			p.m.	1 960 000
PP 03 25 01	Pilot project - Digital Services Act Enforcement ChatBot for users	p.m.	160 000			p.m.	160 000
PP 03 25 02	Pilot project - Mapping underground reservoirs of natural hydrogen in Europe and developing the necessary legislation for sustainable production in the framework of the EU's Climate Law, the EU strategy on energy system integration and the European Economic Security Strategy and European Energy Sovereignty	p.m.	1 800 000			p.m.	1 800 000
PP 03 25 03	Pilot project - Net-Zero AI4Permitting	p.m.	p.m.			p.m.	p.m.
PP 03 26		p.m.	2 075 000			p.m.	2 075 000

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PP 03 26 01	Pilot project - Award for Sustainable Tourism Management	p.m.	200 000			p.m.	200 000
PP 03 26 02	Pilot project - Promoting financial literacy in the Union	p.m.	1 875 000			p.m.	1 875 000
	PP 03 - Single Market	p.m.	7 405 395			p.m.	7 405 395
PP 04	Space						
PP 04 24	2024	p.m.	2 106 000			p.m.	2 106 000
PP 04 24 01	Pilot project - EU Space Data integration to support an EU Disaster Management Plan	p.m.	716 000			p.m.	716 000
PP 04 24 02	Pilot project - Innovative deployable antennas	p.m.	430 000			p.m.	430 000
PP 04 24 03	Pilot project - Mobile Responsive Launch Systems	p.m.	p.m.			p.m.	p.m.
PP 04 24 04	Pilot project - New vision for resilient and autonomous access to space in Europe	p.m.	960 000			p.m.	960 000
PP 04 25	2025	p.m.	800 000			p.m.	800 000
PP 04 25 01	Pilot project - A comprehensive policy framework for core geospatial data in the EU	p.m.	800 000			p.m.	800 000
PP 04 25 02	Pilot project - EU Space Data integration to support fisheries control	p.m.	p.m.			p.m.	p.m.
PP 04 26		p.m.	1 300 000			p.m.	1 300 000
PP 04 26 01	Pilot project - EU Search and Rescue (SAR) 2.0	p.m.	300 000			p.m.	300 000
PP 04 26 02	Pilot project - GNSS Radio-Frequency Interference Monitoring - Protect EU space critical assets	p.m.	1 000 000			p.m.	1 000 000
	PP 04 - Space	p.m.	4 206 000			p.m.	4 206 000
PP 05	Regional Development and Cohesion						
PP 05 17	2017	p.m.	p.m.			p.m.	p.m.
PP 05 17 01	Pilot project - European Union Strategy for the Adriatic and Ionian Region (EUSAIR): generation and preparation of initiatives and projects with genuine added value for the region as a whole	p.m.	p.m.			p.m.	p.m.
PP 05 21	2021	p.m.	p.m.			p.m.	p.m.
PP 05 21 01	Pilot project - Cross-Border Crisis Response Integrated Initiative (CB-CRII)	p.m.	p.m.			p.m.	p.m.
PP 05 22	2022	p.m.	p.m.			p.m.	p.m.

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PP 05 22 01	Pilot project - Transatlantic cooperation scheme delivering the European Green Deal locally	p.m.	p.m.			p.m.	p.m.
PP 05 23	2023	p.m.	p.m.			p.m.	p.m.
PP 05 23 01	Pilot project - An innovative and comprehensive concept of urban biodiversity development for local governments in Europe - Restoration of the urban water ecosystem of the City of Łódź	p.m.	p.m.			p.m.	p.m.
PP 05 25	2025	p.m.	p.m.			p.m.	p.m.
PP 05 25 01	Pilot project - Establishment of cross-border coordination points to facilitate cross-border solutions to administrative and legal barriers	p.m.	p.m.			p.m.	p.m.
	PP 05 - Regional Development and Cohesion	p.m.	p.m.			p.m.	p.m.
PP 06	Recovery and Resilience						
PP 06 16	2016	p.m.	p.m.			p.m.	p.m.
PP 06 16 03	Pilot project - Severe mental disorders and the risk of violence: pathways through care and effective treatment strategies	p.m.	p.m.			p.m.	p.m.
	PP 06 - Recovery and Resilience	p.m.	p.m.			p.m.	p.m.
PP 07	Investing in People, Social Cohesion and Values						
PP 07 16	2016	p.m.	p.m.			p.m.	p.m.
PP 07 16 02	Pilot project - A European framework for apprentice mobility: developing European citizenship and skills through youth integration in the labour market	p.m.	p.m.			p.m.	p.m.
PP 07 19	2019	p.m.	p.m.			p.m.	p.m.
PP 07 19 06	Pilot project - Jewish Digital Cultural Recovery Project	p.m.	p.m.			p.m.	p.m.
PP 07 20	2020	p.m.	p.m.			p.m.	p.m.
PP 07 20 04	Pilot project - Integrity of social media	p.m.	p.m.			p.m.	p.m.
PP 07 20 05	Pilot project - A European public sphere: a new online media offer for young Europeans	p.m.	p.m.			p.m.	p.m.
PP 07 21	2021	p.m.	p.m.			p.m.	p.m.
PP 07 21 01	Pilot project - Building investigative capacity to better fight doping in sport in Europe	p.m.	p.m.			p.m.	p.m.
PP 07 21 02	Pilot project - European Narrative Observatory to fight Disinformation post-COVID-19	p.m.	p.m.			p.m.	p.m.

Title Chapter Article Item	Section III - Commission - ANNEXES	1		2-1		2	
		DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
		c/a	p/a	c/a	p/a	c/a	p/a
PP 07 21 03	Pilot project - Temporary citizens' assemblies: transforming societal consensus into a way of acting and establishing best practices to engage citizens more in Union public life	p.m.	p.m.			p.m.	p.m.
PP 07 21 04	Pilot project - Study on loneliness, focus on mental health	p.m.	p.m.			p.m.	p.m.
PP 07 21 05	Pilot project -Understanding the value of a European gaming society	p.m.	p.m.			p.m.	p.m.
PP 07 21 06	Pilot project -Building Europe with Local Entities (BELE)	p.m.	p.m.			p.m.	p.m.
PP 07 21 07	Pilot project -Basic Income Guarantee (BIG) e-pay cards for marginalised people: innovative financial and policy instrument to promote more effective delivery of welfare benefits for people in extreme poverty	p.m.	p.m.			p.m.	p.m.
PP 07 21 08	Pilot project - Media representation and inclusion for refugees and migrants	p.m.	p.m.			p.m.	p.m.
PP 07 22	2022	p.m.	p.m.			p.m.	p.m.
PP 07 22 01	Pilot project - Establishing a European Heritage Hub to support a holistic and cost-effective follow-up of the European Year of Cultural Heritage	p.m.	p.m.			p.m.	p.m.
PP 07 22 02	Pilot project - European Festival of Journalism and Media Information Literacy	p.m.	p.m.			p.m.	p.m.
PP 07 22 03	Pilot project - European Homelessness Count	p.m.	p.m.			p.m.	p.m.
PP 07 22 04	Pilot project - Sport for People and Planet - a new approach on sustainability through sport in Europe	p.m.	p.m.			p.m.	p.m.
PP 07 22 05	Pilot project - Supporting local and regional news media in face of emerging 'news deserts'	p.m.	p.m.			p.m.	p.m.
PP 07 23	2023	p.m.	1 371 348			p.m.	1 371 348
PP 07 23 01	Pilot project - Citizen facing European TV and Video News Portal for Streaming, Search and Translation of European TV and video news and political documentaries produced or transmitted by accredited public and private media in Member States	p.m.	p.m.			p.m.	p.m.
PP 07 23 02	Pilot project - Documenting the best practices from experiences concerning the organisation and reduction of working time in Europe	p.m.	235 593			p.m.	235 593
PP 07 23 03	Pilot project - Sport Supports' - emergency sport actions for youth	p.m.	547 755			p.m.	547 755
PP 07 23 04	Pilot project - The European Union - the media freedom hub	p.m.	588 000			p.m.	588 000
PP 07 23 05	Pilot project - Feasibility Study for a social reuse of the assets frozen and confiscated as a result of EU sanctions adopted following Russia's military aggression against Ukraine	p.m.	p.m.			p.m.	p.m.
PP 07 24	2024	p.m.	519 974			p.m.	519 974

Title Chapter Article Item	Section III - Commission - ANNEXES	1		2-1		2	
		DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
		c/a	p/a	c/a	p/a	c/a	p/a
PP 07 24 01	Pilot project - Technical means to provide Russian households with trustworthy information	p.m.	519 974			p.m.	519 974
PP 07 25	2025	p.m.	1 521 000			p.m.	1 521 000
PP 07 25 01	Pilot project - Advancing social cohesion in the face of polarised public discourse?	p.m.	750 000			p.m.	750 000
PP 07 25 02	Pilot project - Preparatory work for counselling structures to support mobile migrant labour	p.m.	321 000			p.m.	321 000
PP 07 25 03	Pilot project - Productivity, employment, and wages in the age of artificial intelligence (AI) - methodologies and impacts	p.m.	450 000			p.m.	450 000
PP 07 26		p.m.	1 637 500			p.m.	1 637 500
PP 07 26 01	Pilot project - Safeguarding Europe's Born-digital Heritage	p.m.	595 500			p.m.	595 500
PP 07 26 02	Pilot project - Smart Social Economy Model in Tourism (Long-Distance Trails)	p.m.	450 000			p.m.	450 000
PP 07 26 03	Pilot project - Youth-Driven Social Media Design: Safe, Inclusive, and Publicly-Owned Social Media	p.m.	592 000			p.m.	592 000
	PP 07 - Investing in People, Social Cohesion and Values	p.m.	5 049 822			p.m.	5 049 822
PP 08	Agriculture and Maritime Policy						
PP 08 22	2022	p.m.	p.m.			p.m.	p.m.
PP 08 22 01	Pilot project - Constructing an open library containing a curated and continuously growing digital catalogue of individual sound signatures from the marine underwater soundscape in shallow seas	p.m.	p.m.			p.m.	p.m.
PP 08 23	2023	p.m.	917 925			p.m.	917 925
PP 08 23 01	Pilot project - Improving the place of organic products in collective catering	p.m.	917 925			p.m.	917 925
PP 08 24	2024	p.m.	3 390 213			p.m.	3 390 213
PP 08 24 01	Pilot project - Farm Structures and organisations: Trends, definition and protection of the EU agricultural model	p.m.	p.m.			p.m.	p.m.
PP 08 24 02	Pilot project - Fostering energy transition in the fisheries sector	p.m.	880 000			p.m.	880 000
PP 08 24 03	Pilot project - Saving our Seas - Reducing Danger of Munitions dumped in European seas	p.m.	2 510 213			p.m.	2 510 213
PP 08 25	2025	p.m.	710 363			p.m.	710 363

Title Chapter Article Item	Section III - Commission - ANNEXES	1		2-1		2	
		DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
		c/a	p/a	c/a	p/a	c/a	p/a
PP 08 25 01	Pilot project - EU observatory for agricultural land, control and access to farmland	p.m.	710 363			p.m.	710 363
PP 08 26		p.m.	1 500 000			p.m.	1 500 000
PP 08 26 01	Pilot project - "Back to the Roots": Strengthening Food Access and Food Democracy Initiatives across the EU	p.m.	1 500 000			p.m.	1 500 000
	PP 08 - Agriculture and Maritime Policy	p.m.	6 518 501			p.m.	6 518 501
PP 09	Environment and Climate Action						
PP 09 16	2016	p.m.	p.m.			p.m.	p.m.
PP 09 16 01	Pilot project - Inventory of species and habitats in the French outermost regions	p.m.	p.m.			p.m.	p.m.
PP 09 21	2021	p.m.	573 520			p.m.	573 520
PP 09 21 01	Pilot project - Best Belt - more power for the Green Belt	p.m.	573 520			p.m.	573 520
PP 09 22	2022	p.m.	p.m.			p.m.	p.m.
PP 09 22 01	Pilot project - Biodiversity-climate nexus fund	p.m.	p.m.			p.m.	p.m.
PP 09 22 02	Pilot project - Port Electricity Commercial Model	p.m.	p.m.			p.m.	p.m.
PP 09 22 03	Pilot project - Study for High-Cadence Monitoring for the European Green Deal	p.m.	p.m.			p.m.	p.m.
PP 09 23	2023	p.m.	478 308			p.m.	478 308
PP 09 23 01	Pilot project - Reframing the exotic pet trade in Europe: developing effective science-based demand reduction interventions	p.m.	p.m.			p.m.	p.m.
PP 09 23 02	Pilot project - Youth for pollinators - fostering youth engagement and participatory governance in pollinator conservation	p.m.	478 308			p.m.	478 308
PP 09 24	2024	p.m.	p.m.			p.m.	p.m.
PP 09 24 01	Pilot project - EU CCUS Observatory	p.m.	p.m.			p.m.	p.m.
PP 09 24 02	Pilot project - Feasibility study to develop a model to tax comprehensively the environmental harm of goods and services in the European Union	p.m.	p.m.			p.m.	p.m.
	PP 09 - Environment and Climate Action	p.m.	1 051 828			p.m.	1 051 828
	PP - Pilot projects	p.m.	33 062 673			p.m.	33 062 673

ANNEX 5

ADMINISTRATIVE EXPENDITURE - DETAILED FIGURES FOR THE OTHER INSTITUTIONS

SECTION I - EUROPEAN PARLIAMENT

Title Chapter Article Item	SECTION I - EUROPEAN PARLIAMENT	1	2-1	2
		DB 2027	Council's Changes on DB 2027	Council's Position on DB 2027
		Appropriation	Appropriation	Appropriation
1	PERSONS WORKING WITH THE INSTITUTION			
1 0	MEMBERS OF THE INSTITUTION			
1 0 0	Salaries and allowances			
1 0 0 0	Salaries	100 810 000		100 810 000
1 0 0 4	Ordinary travel expenses	80 010 000		80 010 000
1 0 0 5	Other travel expenses	5 460 000		5 460 000
1 0 0 6	General expenditure allowance	44 410 000		44 410 000
1 0 0 7	Allowances for performance of duties	220 000		220 000
1 0 1	Accident and sickness insurance and other welfare measures			
1 0 1 0	Accident and sickness insurance and other social security charges	3 448 000		3 448 000
1 0 1 2	Specific measures to assist disabled Members	500 000		500 000
1 0 2	Transitional allowances	1 310 000		1 310 000
1 0 3	Pensions			
1 0 3 0	Retirement pensions (PEAM)	10 700 000		10 700 000
1 0 3 1	Invalidity pensions (PEAM)	p.m.		p.m.
1 0 3 2	Survivors' pensions (PEAM)	1 930 000		1 930 000
1 0 3 3	Optional pension scheme for Members	p.m.		p.m.
1 0 5	Language and computer courses	370 000		370 000
	1 0 - MEMBERS OF THE INSTITUTION	249 168 000		249 168 000
1 2	OFFICIALS AND TEMPORARY STAFF			
1 2 0	Remuneration and other entitlements			
1 2 0 0	Remuneration and allowances	992 547 803		992 547 803
1 2 0 2	Paid overtime	47 018		47 018
1 2 0 4	Entitlements in connection with entering the service, transfer and leaving the service	4 400 000		4 400 000
1 2 2	Allowances upon early termination of service			

Title Chapter Article Item	SECTION I - EUROPEAN PARLIAMENT	1	2-1	2
		DB 2027	Council's Changes on DB 2027	Council's Position on DB 2027
		Appropriation	Appropriation	Appropriation
1 2 2 0	Allowances for staff retired or placed on leave in the interests of the service	5 150 000		5 150 000
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	p.m.		p.m.
	1 2 - OFFICIALS AND TEMPORARY STAFF	1 002 144 821		1 002 144 821
1 4	OTHER STAFF AND EXTERNAL SERVICES			
1 4 0	Other staff and external persons			
1 4 0 0	Other staff - Secretariat and political groups	99 868 217		99 868 217
1 4 0 1	Other staff - Security	56 990 343		56 990 343
1 4 0 2	Other staff - Drivers in the Secretariat	10 598 458		10 598 458
1 4 0 4	Traineeships, seconded national experts, exchanges of officials and study visits	17 426 638		17 426 638
1 4 0 5	Expenditure on interpretation	64 350 000		64 350 000
1 4 0 6	Observers	p.m.		p.m.
1 4 2	External translation services	9 025 000		9 025 000
	1 4 - OTHER STAFF AND EXTERNAL SERVICES	258 258 656		258 258 656
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION			
1 6 1	Expenditure relating to staff management			
1 6 1 0	Expenditure on recruitment	472 000		472 000
1 6 1 2	Learning and development	9 041 533		9 041 533
1 6 3	Measures to assist the institution's staff			
1 6 3 0	Social welfare	348 000		348 000
1 6 3 1	Mobility	3 100 000		3 100 000
1 6 3 2	Social contacts between members of staff and other social measures	296 000		296 000
1 6 5	Activities relating to all persons working with the institution			
1 6 5 0	Health, Safety and Inclusion	3 909 000		3 909 000
1 6 5 2	Expenditure on catering	1 000 000		1 000 000
1 6 5 4	Childcare facilities	11 761 000		11 761 000

Title Chapter Article Item	SECTION I - EUROPEAN PARLIAMENT	1	2-1	2
		DB 2027	Council's Changes on DB 2027	Council's Position on DB 2027
		Appropriation	Appropriation	Appropriation
1 6 5 5	European Parliament contribution for accredited Type II European Schools	2 161 000		2 161 000
	1 6 - OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	32 088 533		32 088 533
	1 - PERSONS WORKING WITH THE INSTITUTION	1 541 660 010		1 541 660 010
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	BUILDINGS AND ASSOCIATED COSTS			
2 0 0	Buildings			
2 0 0 0	Rent	31 390 000		31 390 000
2 0 0 1	Lease payments	750 000		750 000
2 0 0 3	Acquisition of immovable property	740 000		740 000
2 0 0 7	Construction of buildings and fitting-out of premises	67 240 000		67 240 000
2 0 0 8	Other specific property management arrangements	7 974 000		7 974 000
2 0 0 9	Construction and fitting out of Buildings: Idea Lab	p.m.		p.m.
2 0 2	Expenditure on buildings			
2 0 2 2	Building maintenance, upkeep, operation and cleaning	88 638 000		88 638 000
2 0 2 4	Energy consumption	25 030 000		25 030 000
2 0 2 6	Security and surveillance of buildings	22 422 000		22 422 000
2 0 2 8	Insurance	4 490 000		4 490 000
	2 0 - BUILDINGS AND ASSOCIATED COSTS	248 674 000		248 674 000
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY			
2 1 0	Computing and telecommunications			
2 1 0 0	IT governance and cyber security	15 460 400		15 460 400
2 1 0 1	Business applications management	86 015 500		86 015 500
2 1 0 2	Infrastructure and operations management	76 229 500		76 229 500
2 1 0 3	Digital workplace services and equipment	24 527 900		24 527 900
2 1 2	Furniture	4 570 000		4 570 000
2 1 4	Technical equipment and installations	25 160 200		25 160 200

Title Chapter Article Item	SECTION I - EUROPEAN PARLIAMENT	1	2-1	2
		DB 2027	Council's Changes on DB 2027	Council's Position on DB 2027
		Appropriation	Appropriation	Appropriation
2 1 6	Transport of Members, other persons and goods	6 905 000		6 905 000
	2 1 - DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY	238 868 500		238 868 500
2 3	CURRENT ADMINISTRATIVE EXPENDITURE			
2 3 0	Stationery, office supplies and miscellaneous consumables	190 000		190 000
2 3 1	Financial charges	4 509 000		4 509 000
2 3 2	Legal costs and damages	1 775 000		1 775 000
2 3 6	Postage on correspondence and delivery charges	256 500		256 500
2 3 7	Removals	2 176 000		2 176 000
2 3 8	Other administrative expenditure	2 444 000		2 444 000
2 3 9	EMAS and sustainability activities, including promotion, and the European Parliament's carbon offsetting scheme	983 000		983 000
	2 3 - CURRENT ADMINISTRATIVE EXPENDITURE	12 333 500		12 333 500
	2 - BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	499 876 000		499 876 000
3	EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION			
3 0	MEETINGS AND CONFERENCES			
3 0 0	Expenses for staff missions and duty travel between the three places of work	33 156 000		33 156 000
3 0 2	Reception and representation expenses	1 109 712		1 109 712
3 0 4	Miscellaneous expenditure on meetings			
3 0 4 0	Miscellaneous expenditure on internal meetings	300 000		300 000
3 0 4 2	Meetings, congresses, conferences and delegations	3 447 221		3 447 221
3 0 4 9	Expenditure on travel agency services	3 790 000		3 790 000
	3 0 - MEETINGS AND CONFERENCES	41 802 933		41 802 933
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION			
3 2 0	Acquisition of expertise	9 937 270		9 937 270
3 2 1	Expenditure on European parliamentary research services, including the library, the historical archives, scientific and technological options assessment (STOA) and the European Science-Media Hub	10 243 000		10 243 000

Title Chapter Article Item	SECTION I - EUROPEAN PARLIAMENT	1	2-1	2
		DB 2027	Council's Changes on DB 2027	Council's Position on DB 2027
		Appropriation	Appropriation	Appropriation
3 2 2	Documentation expenditure	2 893 000		2 893 000
3 2 3	Support for democracy and capacity-building for the parliaments of third countries	1 400 000		1 400 000
3 2 4	Production and dissemination			
3 2 4 0	Official Journal	p.m.		p.m.
3 2 4 1	Digital and traditional publications	380 000		380 000
3 2 4 2	Expenditure on publication, information and participation in public events	26 120 602		26 120 602
3 2 4 3	European Parliament visitor centres	24 814 343		24 814 343
3 2 4 4	Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries	38 986 656		38 986 656
3 2 4 5	Organisation of symposia and seminars	5 139 900		5 139 900
3 2 4 8	Expenditure on audiovisual information	22 726 029		22 726 029
3 2 4 9	Information exchanges with national parliaments	266 000		266 000
3 2 5	Expenditure relating to liaison offices	11 414 000		11 414 000
	3 2 - EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION	154 320 800		154 320 800
	3 - EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION	196 123 733		196 123 733
4	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION			
4 0	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES			
4 0 0	Current administrative expenditure and expenditure relating to the political and information activities of the political groups and non-attached Members	75 800 000		75 800 000
4 0 2	Funding of European political parties	46 000 000		46 000 000
4 0 3	Funding of European political foundations	26 500 000		26 500 000
	4 0 - EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES	148 300 000		148 300 000
4 2	EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE			
4 2 2	Expenditure relating to parliamentary assistance	263 606 627		263 606 627
	4 2 - EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE	263 606 627		263 606 627
4 4	MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS			

Title Chapter Article Item	SECTION I - EUROPEAN PARLIAMENT	1	2-1	2
		DB 2027	Council's Changes on DB 2027	Council's Position on DB 2027
		Appropriation	Appropriation	Appropriation
4 4 0	Cost of meetings and other activities of former Members	334 900		334 900
4 4 2	Cost of meetings and other activities of the European Parliamentary Association	320 000		320 000
	4 4 - MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS	654 900		654 900
	4 - EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION	412 561 527		412 561 527
5	THE AUTHORITY FOR EUROPEAN POLITICAL PARTIES AND EUROPEAN POLITICAL FOUNDATIONS AND THE COMMITTEE OF INDEPENDENT EMINENT PERSONS			
5 0	Expenditure of the Authority for European political parties and European political foundations and the Committee of independent eminent persons			
5 0 0	Operational expenditure of the Authority for European political parties and European political foundations	424 483		424 483
5 0 1	Expenditure related to the committee of independent eminent persons	20 000		20 000
	5 0 - Expenditure of the Authority for European political parties and European political foundations and the Committee of independent eminent persons	444 483		444 483
	5 - THE AUTHORITY FOR EUROPEAN POLITICAL PARTIES AND EUROPEAN POLITICAL FOUNDATIONS AND THE COMMITTEE OF INDEPENDENT EMINENT PERSONS	444 483		444 483
10	OTHER EXPENDITURE			
10 1	CONTINGENCY RESERVE	5 770 000		5 770 000
	10 1 - CONTINGENCY RESERVE	5 770 000		5 770 000
10 3	ENLARGEMENT RESERVE	p.m.		p.m.
	10 3 - ENLARGEMENT RESERVE	p.m.		p.m.
10 4	RESERVE FOR INFORMATION AND COMMUNICATION POLICY	p.m.		p.m.
	10 4 - RESERVE FOR INFORMATION AND COMMUNICATION POLICY	p.m.		p.m.
10 5	PROVISIONAL APPROPRIATION FOR IMMOVABLE PROPERTY	p.m.		p.m.
	10 5 - PROVISIONAL APPROPRIATION FOR IMMOVABLE PROPERTY	p.m.		p.m.
10 6	RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT	p.m.		p.m.
	10 6 - RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT	p.m.		p.m.
10 8	EMAS RESERVE	p.m.		p.m.
	10 8 - EMAS RESERVE	p.m.		p.m.

Title Chapter Article Item	SECTION I - EUROPEAN PARLIAMENT	1	2-1	2
		DB 2027	Council's Changes on DB 2027	Council's Position on DB 2027
		Appropriation	Appropriation	Appropriation
	10 - OTHER EXPENDITURE	5 770 000		5 770 000
	SECTION I - EUROPEAN PARLIAMENT	2 656 435 753		2 656 435 753

SECTION II - EUROPEAN COUNCIL AND COUNCIL

Title Chapter Article Item	SECTION II - EUROPEAN COUNCIL AND COUNCIL	1	2-1	2
		DB 2027	Council's Changes on DB 2027	Council's Position on DB 2027
		Appropriation	Appropriation	Appropriation
1	PERSONS WORKING WITH THE INSTITUTIONS			
1 0	Members of the institutions			
1 0 0	Remuneration and other entitlements			
1 0 0 0	Basic salary	477 000		477 000
1 0 0 1	Entitlements related to the post held	105 000		105 000
1 0 0 2	Entitlements related to personal circumstances	16 000		16 000
1 0 0 3	Social security cover	24 000		24 000
1 0 0 4	Other management expenditure	1 855 000		1 855 000
1 0 0 6	Entitlements on entering the service, transfer, and leaving the service	p.m.		p.m.
1 0 0 7	Annual adjustment of the remuneration	p.m.		p.m.
1 0 1	Termination of service			
1 0 1 0	Transitory allowance	190 000		190 000
1 0 2	Provisional appropriation			
1 0 2 0	Provisional appropriation for changes in entitlements	p.m.		p.m.
	1 0 - Members of the institutions	2 667 000		2 667 000
1 1	OFFICIALS AND TEMPORARY STAFF			
1 1 0	Remuneration and other entitlements			
1 1 0 0	Basic salaries	351 508 321		351 508 321
1 1 0 1	Entitlements under the Staff Regulations related to the post held	2 024 000		2 024 000
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	89 009 000		89 009 000
1 1 0 3	Social security cover	14 231 000		14 231 000
1 1 0 4	Salary weightings	161 000		161 000
1 1 0 5	Overtime	1 290 000		1 290 000
1 1 0 6	Entitlements under the Staff Regulations on entering the service, transfer, and leaving the service	2 195 000		2 195 000
1 1 0 7	Annual adjustment of the remuneration	5 273 000		5 273 000

Title Chapter Article Item	SECTION II - EUROPEAN COUNCIL AND COUNCIL	1	2-1	2
		DB 2027	Council's Changes on DB 2027	Council's Position on DB 2027
		Appropriation	Appropriation	Appropriation
1 1 1	Termination of service			
1 1 1 0	Allowances in the event of retirement in the interests of the service (pursuant to Articles 41, 42 and 50 of the Staff Regulations)	2 304 000		2 304 000
1 1 1 1	Allowances for staff whose service is terminated	p.m.		p.m.
1 1 1 2	Entitlements of the former Secretaries-General	p.m.		p.m.
	1 1 - OFFICIALS AND TEMPORARY STAFF	467 995 321		467 995 321
1 2	OTHER STAFF AND EXTERNAL SERVICES			
1 2 0	Other staff and external services			
1 2 0 0	Other staff	14 450 000		14 450 000
1 2 0 1	National experts on secondment	1 517 154		1 517 154
1 2 0 2	Traineeships	1 116 000		1 116 000
1 2 0 3	External services	328 000		328 000
1 2 0 4	Supplementary services for the translation service	119 500		119 500
1 2 0 7	Annual adjustment of the remuneration	163 000		163 000
	1 2 - OTHER STAFF AND EXTERNAL SERVICES	17 693 654		17 693 654
1 3	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTIONS			
1 3 0	Expenditure relating to staff management			
1 3 0 0	Miscellaneous expenditure on recruitment	163 000		163 000
1 3 0 1	Professional development	2 273 000		2 273 000
1 3 1	Measures to assist the institutions' staff			
1 3 1 0	Special assistance grants	25 000		25 000
1 3 1 1	Social contact between members of staff	164 000		164 000
1 3 1 2	Supplementary aid for persons with disabilities	360 000		360 000
1 3 1 3	Other welfare expenditure	53 000		53 000
1 3 2	Activities relating to all persons working with the institutions			
1 3 2 0	Medical service	373 000		373 000

Title Chapter Article Item	SECTION II - EUROPEAN COUNCIL AND COUNCIL	1	2-1	2
		DB 2027	Council's Changes on DB 2027	Council's Position on DB 2027
		Appropriation	Appropriation	Appropriation
1 3 2 1	Restaurants and canteens	p.m.		p.m.
1 3 2 2	Crèches and childcare facilities	3 333 000		3 333 000
1 3 2 3	Interinstitutional cooperation in the field of personnel management	1 460 000		1 460 000
1 3 3	Missions			
1 3 3 1	Mission expenses of the General Secretariat of the Council	3 370 000		3 370 000
1 3 3 2	Travel expenses of staff related to the European Council	2 100 000		2 100 000
1 3 4	Schooling fees for Type II European Schools			
1 3 4 1	Schooling fees for Type II European Schools	50 000		50 000
	1 3 - OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTIONS	13 724 000		13 724 000
	1 - PERSONS WORKING WITH THE INSTITUTIONS	502 079 975		502 079 975
2	BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE			
2 0	BUILDINGS AND ASSOCIATED COSTS			
2 0 0	Buildings			
2 0 0 0	Rent	513 000		513 000
2 0 0 1	Annual lease payments	p.m.		p.m.
2 0 0 2	Acquisition of immovable property	p.m.		p.m.
2 0 0 3	Fitting-out and installation work	11 160 690		11 160 690
2 0 0 4	Work to make premises secure	1 100 000		1 100 000
2 0 0 5	Expenditure preliminary to the acquisition, construction and fitting-out of buildings	547 000		547 000
2 0 1	Costs relating to buildings			
2 0 1 0	Cleaning and maintenance	22 143 000		22 143 000
2 0 1 1	Water, gas, electricity and heating	6 982 000		6 982 000
2 0 1 2	Building security and surveillance	21 961 000		21 961 000
2 0 1 3	Insurance	831 500		831 500
2 0 1 4	Other expenditure relating to buildings	555 000		555 000
	2 0 - BUILDINGS AND ASSOCIATED COSTS	65 793 190		65 793 190

Title Chapter Article Item	SECTION II - EUROPEAN COUNCIL AND COUNCIL	1	2-1	2
		DB 2027	Council's Changes on DB 2027	Council's Position on DB 2027
		Appropriation	Appropriation	Appropriation
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE			
2 1 0	Computer systems and telecommunications			
2 1 0 0	Acquisition of equipment and software	17 550 000		17 550 000
2 1 0 1	External assistance for the operation and development of computer systems	32 403 000		32 403 000
2 1 0 2	Servicing and maintenance of equipment and software	7 752 000		7 752 000
2 1 0 3	Telecommunications	1 870 000		1 870 000
2 1 1	Furniture	1 055 500		1 055 500
2 1 2	Technical equipment and installations			
2 1 2 0	Purchase and replacement of technical equipment and installations	726 750		726 750
2 1 2 1	External assistance for the operation and development of technical equipment and installations	110 000		110 000
2 1 2 2	Renting, servicing, maintenance and repair of technical equipment and installations	406 500		406 500
2 1 3	Transport	2 260 750		2 260 750
	2 1 - COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE	64 134 500		64 134 500
2 2	OPERATING EXPENDITURE			
2 2 0	Meetings and conferences			
2 2 0 0	Travel expenses of delegations	15 505 000		15 505 000
2 2 0 1	Miscellaneous travel expenses	510 000		510 000
2 2 0 2	Interpreting costs	85 060 000		85 060 000
2 2 0 3	Representation expenses	191 000		191 000
2 2 0 4	Miscellaneous expenditure on meetings	5 505 000		5 505 000
2 2 0 5	Organisation of conferences, congresses and meetings	2 416 000		2 416 000
2 2 1	Information			
2 2 1 0	Documentation and library expenditure	2 853 000		2 853 000
2 2 1 1	Official Journal	p.m.		p.m.
2 2 1 2	General publications	336 000		336 000

Title Chapter Article Item	SECTION II - EUROPEAN COUNCIL AND COUNCIL	1	2-1	2
		DB 2027	Council's Changes on DB 2027	Council's Position on DB 2027
		Appropriation	Appropriation	Appropriation
2 2 1 3	Information and public events	6 985 000		6 985 000
2 2 3	Miscellaneous expenses			
2 2 3 0	Office supplies	390 000		390 000
2 2 3 1	Postal charges	50 000		50 000
2 2 3 2	Expenditure on studies, surveys and consultations	45 000		45 000
2 2 3 3	Interinstitutional cooperation	p.m.		p.m.
2 2 3 4	Removals	33 000		33 000
2 2 3 5	Financial charges	15 000		15 000
2 2 3 6	Legal expenses and costs, damages and compensation	556 000		556 000
2 2 3 7	Other operating expenditure	317 000		317 000
	2 2 - OPERATING EXPENDITURE	120 767 000		120 767 000
	2 - BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE	250 694 690		250 694 690
10	OTHER EXPENDITURE			
10 1	CONTINGENCY RESERVE	p.m.		p.m.
	10 1 - CONTINGENCY RESERVE	p.m.		p.m.
	10 - OTHER EXPENDITURE	p.m.		p.m.
	SECTION II - EUROPEAN COUNCIL AND COUNCIL	752 774 665		752 774 665

SECTION IV - COURT OF JUSTICE

Title Chapter Article Item	SECTION IV - COURT OF JUSTICE	1	2-1	2
		DB 2027	Council's Changes on DB 2027	Council's Position on DB 2027
		Appropriation	Appropriation	Appropriation
1	PERSONS WORKING WITH THE INSTITUTION			
1 0	MEMBERS OF THE INSTITUTION			
1 0 0	Remunerations and other entitlements			
1 0 0 0	Remunerations and allowances	42 637 000		42 637 000
1 0 0 2	Entitlements on entering the service, transfer and leaving the service	2 410 000		2 410 000
1 0 2	Temporary allowances	2 212 000		2 212 000
1 0 4	Missions	260 000		260 000
1 0 6	Training	384 000		384 000
1 0 9	Provisional appropriation	p.m.		p.m.
	1 0 - MEMBERS OF THE INSTITUTION	47 903 000		47 903 000
1 2	OFFICIALS AND TEMPORARY STAFF			
1 2 0	Remunerations and other entitlements			
1 2 0 0	Remunerations and allowances	364 778 000		364 778 000
1 2 0 2	Paid overtime	826 000		826 000
1 2 0 4	Entitlements related to entering the service, transfer and leaving the service	2 497 000		2 497 000
1 2 2	Allowances upon early termination of service			
1 2 2 0	Allowances for staff retired in the interests of the service	1 300 000		1 300 000
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	p.m.		p.m.
1 2 9	Provisional appropriation	p.m.		p.m.
	1 2 - OFFICIALS AND TEMPORARY STAFF	369 401 000		369 401 000
1 4	OTHER STAFF AND EXTERNAL SERVICES			
1 4 0	Other staff and external persons			
1 4 0 0	Other staff	13 614 777		13 614 777
1 4 0 4	In-service training and staff exchanges	4 295 000		4 295 000
1 4 0 5	Other external services	397 000		397 000

Title Chapter Article Item	SECTION IV - COURT OF JUSTICE	1	2-1	2
		DB 2027	Council's Changes on DB 2027	Council's Position on DB 2027
		Appropriation	Appropriation	Appropriation
1 4 0 6	External services in the linguistic field	19 715 000		19 715 000
1 4 9	Provisional appropriation	p.m.		p.m.
	1 4 - OTHER STAFF AND EXTERNAL SERVICES	38 021 777		38 021 777
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION			
1 6 1	Expenditure relating to staff management			
1 6 1 0	Miscellaneous expenditure for staff recruitment	311 000		311 000
1 6 1 2	Further training	1 719 000		1 719 000
1 6 2	Missions	480 000		480 000
1 6 3	Expenditure on staff of the institution			
1 6 3 0	Social welfare	100 000		100 000
1 6 3 2	Social contacts between members of staff and other welfare expenditure	227 000		227 000
1 6 5	Activities relating to all persons working with the institution			
1 6 5 0	Medical service	203 000		203 000
1 6 5 2	Restaurants and canteens	233 000		233 000
1 6 5 4	Early Childhood Centre	3 518 000		3 518 000
1 6 5 5	PMO expenditure for the administration of matters concerning the Court's staff	p.m.		p.m.
1 6 5 6	European Schools	55 000		55 000
	1 6 - OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	6 846 000		6 846 000
	1 - PERSONS WORKING WITH THE INSTITUTION	462 171 777		462 171 777
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	BUILDINGS AND ASSOCIATED COSTS			
2 0 0	Buildings			
2 0 0 0	Rent	247 000		247 000
2 0 0 1	Lease/purchase	4 659 000		4 659 000
2 0 0 3	Acquisition of immovable property	p.m.		p.m.

Title Chapter Article Item	SECTION IV - COURT OF JUSTICE	1	2-1	2
		DB 2027	Council's Changes on DB 2027	Council's Position on DB 2027
		Appropriation	Appropriation	Appropriation
2 0 0 5	Construction of buildings	p.m.		p.m.
2 0 0 7	Fitting-out of premises	3 861 000		3 861 000
2 0 0 8	Studies and technical assistance in connection with buildings	2 023 000		2 023 000
2 0 2	Costs relating to buildings			
2 0 2 2	Cleaning and maintenance	21 619 000		21 619 000
2 0 2 4	Energy consumption	3 759 000		3 759 000
2 0 2 6	Security and surveillance of buildings	9 754 000		9 754 000
2 0 2 8	Insurance	578 000		578 000
2 0 2 9	Other expenditure on buildings	181 000		181 000
	2 0 - BUILDINGS AND ASSOCIATED COSTS	46 681 000		46 681 000
2 1	DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE			
2 1 0	Equipment, operating costs and services related to data-processing and telecommunications			
2 1 0 0	Purchase, servicing and maintenance of equipment and software	13 959 000		13 959 000
2 1 0 2	External services for the operation, creation and maintenance of software and systems	24 715 000		24 715 000
2 1 0 3	Telecommunications	400 000		400 000
2 1 2	Furniture	511 000		511 000
2 1 4	Technical equipment and installations	442 000		442 000
2 1 6	Vehicles	1 366 000		1 366 000
	2 1 - DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE	41 393 000		41 393 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE			
2 3 0	Stationery, office supplies and miscellaneous consumables	365 000		365 000
2 3 1	Financial charges	6 000		6 000
2 3 2	Legal expenses and damages	30 000		30 000
2 3 6	Postal charges	130 000		130 000

Title Chapter Article Item	SECTION IV - COURT OF JUSTICE	1	2-1	2
		DB 2027	Council's Changes on DB 2027	Council's Position on DB 2027
		Appropriation	Appropriation	Appropriation
2 3 8	Other administrative expenditure	605 000		605 000
	2 3 - CURRENT ADMINISTRATIVE EXPENDITURE	1 136 000		1 136 000
2 5	EXPENDITURE ON MEETINGS AND CONFERENCES			
2 5 2	Reception and representation expenses	172 000		172 000
2 5 4	Meetings, congresses, conferences and visits	430 000		430 000
	2 5 - EXPENDITURE ON MEETINGS AND CONFERENCES	602 000		602 000
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION			
2 7 0	Limited consultations, studies and surveys	p.m.		p.m.
2 7 2	Documentation, library and archiving expenditure	2 350 000		2 350 000
2 7 4	Communication activities	740 000		740 000
	2 7 - INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION	3 090 000		3 090 000
	2 - BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	92 902 000		92 902 000
3	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION			
3 7	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES			
3 7 1	Special expenditure of the Court of Justice of the European Union			
3 7 1 0	Court's expenses	57 000		57 000
3 7 1 1	Arbitration Committee provided for in Article 18 of the Euratom Treaty	p.m.		p.m.
	3 7 - EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES	57 000		57 000
	3 - EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION	57 000		57 000
10	OTHER EXPENDITURE			
10 1	CONTINGENCY RESERVE	p.m.		p.m.
	10 1 - CONTINGENCY RESERVE	p.m.		p.m.
	10 - OTHER EXPENDITURE	p.m.		p.m.
	SECTION IV - COURT OF JUSTICE	555 130 777		555 130 777

SECTION V - COURT OF AUDITORS

Title Chapter Article Item	SECTION V - COURT OF AUDITORS	1	2-1	2
		DB 2027	Council's Changes on DB 2027	Council's Position on DB 2027
		Appropriation	Appropriation	Appropriation
1	PERSONS WORKING WITH THE INSTITUTION			
1 0	MEMBERS OF THE INSTITUTION			
1 0 0	Remuneration and other entitlements			
1 0 0 0	Remunerations and allowances	11 655 000		11 655 000
1 0 0 2	Entitlements on entering and leaving the service	146 000		146 000
1 0 2	Temporary allowances	192 000		192 000
1 0 4	Missions	265 000		265 000
1 0 6	Training	75 000		75 000
1 0 9	Provisional appropriation	p.m.		p.m.
	1 0 - MEMBERS OF THE INSTITUTION	12 333 000		12 333 000
1 2	OFFICIALS AND TEMPORARY STAFF			
1 2 0	Remuneration and other entitlements			
1 2 0 0	Remuneration and allowances	156 797 000		156 797 000
1 2 0 2	Paid overtime	217 000		217 000
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	1 133 000		1 133 000
1 2 2	Allowances upon early termination of service			
1 2 2 0	Allowances for staff retired in the interests of the service	p.m.		p.m.
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	p.m.		p.m.
1 2 9	Provisional appropriation	p.m.		p.m.
	1 2 - OFFICIALS AND TEMPORARY STAFF	158 147 000		158 147 000
1 4	OTHER STAFF AND EXTERNAL SERVICES			
1 4 0	Other staff and external persons			
1 4 0 0	Other staff	7 494 000		7 494 000
1 4 0 4	Staff exchanges	2 949 000		2 949 000
1 4 0 5	Other external services	250 000		250 000
1 4 0 6	External services in the linguistic field	685 000		685 000

Title Chapter Article Item	SECTION V - COURT OF AUDITORS	1	2-1	2
		DB 2027	Council's Changes on DB 2027	Council's Position on DB 2027
		Appropriation	Appropriation	Appropriation
1 4 9	Provisional appropriation	p.m.		p.m.
	1 4 - OTHER STAFF AND EXTERNAL SERVICES	11 378 000		11 378 000
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION			
1 6 1	Expenditure relating to staff management			
1 6 1 0	Miscellaneous expenditure on recruitment	66 000		66 000
1 6 1 2	Further training for staff	720 000		720 000
1 6 2	Missions	2 745 000		2 745 000
1 6 3	Assistance for staff of the institution			
1 6 3 0	Social welfare	20 000		20 000
1 6 3 2	Social contacts between members of staff and other welfare expenditure	53 000		53 000
1 6 3 3	Diversity, inclusion, well-being and attractiveness of the workplace	20 000		20 000
1 6 5	Activities relating to all persons working with the institution			
1 6 5 0	Medical service	118 000		118 000
1 6 5 2	Restaurants and canteens	153 000		153 000
1 6 5 4	Early Childhood Centre	1 494 000		1 494 000
	1 6 - OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	5 389 000		5 389 000
	1 - PERSONS WORKING WITH THE INSTITUTION	187 247 000		187 247 000
2	BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	BUILDINGS AND ASSOCIATED COSTS			
2 0 0	Buildings			
2 0 0 0	Rent	115 000		115 000
2 0 0 1	Lease/purchase	p.m.		p.m.
2 0 0 3	Acquisition of immovable property	p.m.		p.m.
2 0 0 5	Construction of buildings	p.m.		p.m.
2 0 0 7	Fitting-out of premises	321 000		321 000

Title Chapter Article Item	SECTION V - COURT OF AUDITORS	1	2-1	2
		DB 2027	Council's Changes on DB 2027	Council's Position on DB 2027
		Appropriation	Appropriation	Appropriation
2 0 0 8	Studies and technical assistance in connection with building projects	98 000		98 000
2 0 2	Expenditure on buildings			
2 0 2 2	Cleaning and maintenance	2 420 000		2 420 000
2 0 2 4	Energy consumption	1 300 000		1 300 000
2 0 2 6	Security and surveillance of buildings	718 000		718 000
2 0 2 8	Insurance	200 000		200 000
2 0 2 9	Other expenditure on buildings	48 000		48 000
	2 0 - BUILDINGS AND ASSOCIATED COSTS	5 220 000		5 220 000
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE			
2 1 0	Equipment, operating costs and services relating to data processing and telecommunications			
2 1 0 0	Purchase, servicing and maintenance of equipment and software	2 850 000		2 850 000
2 1 0 2	External services for the operation, implementation and maintenance of software and systems	6 300 000		6 300 000
2 1 0 3	Telecommunications	290 000		290 000
2 1 2	Furniture	133 000		133 000
2 1 4	Technical equipment and installations	347 000		347 000
2 1 6	Vehicles	543 000		543 000
	2 1 - DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE	10 463 000		10 463 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE			
2 3 0	Stationery, office supplies and miscellaneous consumables	45 000		45 000
2 3 1	Financial charges	6 000		6 000
2 3 2	Legal expenses and damages	70 000		70 000
2 3 6	Postage and delivery charges	11 000		11 000
2 3 8	Other administrative expenditure	550 000		550 000
	2 3 - CURRENT ADMINISTRATIVE EXPENDITURE	682 000		682 000
2 5	MEETINGS AND CONFERENCES			

Title Chapter Article Item	SECTION V - COURT OF AUDITORS	1	2-1	2
		DB 2027	Council's Changes on DB 2027	Council's Position on DB 2027
		Appropriation	Appropriation	Appropriation
2 5 2	Representation expenses	96 000		96 000
2 5 4	Meetings, congresses and conferences	220 000		220 000
2 5 6	Expenditure on the dissemination of information and on participation in public events	30 000		30 000
2 5 7	Interpretation costs	130 000		130 000
	2 5 - MEETINGS AND CONFERENCES	476 000		476 000
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION			
2 7 0	Limited consultations, studies and surveys			
2 7 0 0	Limited consultations, studies and surveys	370 000		370 000
2 7 2	Documentation, library and archiving expenditure	862 000		862 000
2 7 4	Production and distribution			
2 7 4 1	Publications of a general nature	350 000		350 000
	2 7 - INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION	1 582 000		1 582 000
	2 - BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	18 423 000		18 423 000
10	OTHER EXPENDITURE			
10 1	CONTINGENCY RESERVE	p.m.		p.m.
	10 1 - CONTINGENCY RESERVE	p.m.		p.m.
	10 - OTHER EXPENDITURE	p.m.		p.m.
	SECTION V - COURT OF AUDITORS	205 670 000		205 670 000

SECTION VI - EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

Title Chapter Article Item	SECTION VI - EUROPEAN ECONOMIC AND SOCIAL COMMITTEE	1	2-1	2
		DB 2027	Council's Changes on DB 2027	Council's Position on DB 2027
		Appropriation	Appropriation	Appropriation
1	PERSONS WORKING WITH THE INSTITUTION			
1 0	MEMBERS OF THE INSTITUTION AND DELEGATES			
1 0 0	Specific allowances and payments			
1 0 0 0	Specific allowances and payments	592 131		592 131
1 0 0 4	Travel costs, travel allowances and subsistence allowances, attendance at meetings and associated expenditure	23 985 172		23 985 172
1 0 0 5	Training activities for the Members of the institution	100 000		100 000
1 0 0 8	Travel costs, travel allowances and subsistence allowances, attendance at meetings and associated expenditure of delegates of the Consultative Commission on Industrial Change	650 190		650 190
1 0 5	Further training, language courses and other training	p.m.		p.m.
	1 0 - MEMBERS OF THE INSTITUTION AND DELEGATES	25 327 493		25 327 493
1 2	OFFICIALS AND TEMPORARY STAFF			
1 2 0	Remuneration and other entitlements			
1 2 0 0	Remuneration and allowances	100 698 000		100 698 000
1 2 0 2	Paid overtime	20 000		20 000
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	215 000		215 000
1 2 2	Allowances upon early termination of service			
1 2 2 0	Allowances for staff retired or placed on leave in the interests of the service	335 000		335 000
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	p.m.		p.m.
1 2 9	Provisional appropriation	p.m.		p.m.
	1 2 - OFFICIALS AND TEMPORARY STAFF	101 268 000		101 268 000
1 4	OTHER STAFF AND EXTERNAL SERVICES			
1 4 0	Other staff and external persons			
1 4 0 0	Other staff	3 249 596		3 249 596
1 4 0 4	Graduate traineeships, grants and exchanges of officials	1 128 650		1 128 650
1 4 0 8	Entitlements on entering the service, transfer and leaving the service	44 000		44 000

Title Chapter Article Item	SECTION VI - EUROPEAN ECONOMIC AND SOCIAL COMMITTEE	1	2-1	2
		DB 2027	Council's Changes on DB 2027	Council's Position on DB 2027
		Appropriation	Appropriation	Appropriation
1 4 2	External services			
1 4 2 0	Supplementary services for the translation service and translation and outsourcing-related tools	1 057 100		1 057 100
1 4 2 2	External advice on legislative work	744 405		744 405
1 4 2 4	Interinstitutional cooperation and external services in the field of personnel management	126 222		126 222
1 4 9	Provisional appropriation	p.m.		p.m.
	1 4 - OTHER STAFF AND EXTERNAL SERVICES	6 349 973		6 349 973
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION			
1 6 1	Expenditure relating to staff management			
1 6 1 0	Expenditure on recruitment	54 353		54 353
1 6 1 2	Further training	618 923		618 923
1 6 2	Missions	452 711		452 711
1 6 3	Activities relating to all persons working with the institution			
1 6 3 0	Social welfare	81 514		81 514
1 6 3 2	Social contacts between members of staff and other social measures	203 560		203 560
1 6 3 4	Medical service	116 628		116 628
1 6 3 6	Restaurants and canteens	p.m.		p.m.
1 6 3 8	Early Childhood Centre and approved day nurseries	610 000		610 000
1 6 4	Contribution to accredited European Schools			
1 6 4 0	Contribution to accredited Type II European Schools	p.m.		p.m.
	1 6 - OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	2 137 689		2 137 689
	1 - PERSONS WORKING WITH THE INSTITUTION	135 083 155		135 083 155
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	BUILDINGS AND ASSOCIATED COSTS			
2 0 0	Buildings			

Title Chapter Article Item	SECTION VI - EUROPEAN ECONOMIC AND SOCIAL COMMITTEE	1	2-1	2
		DB 2027	Council's Changes on DB 2027	Council's Position on DB 2027
		Appropriation	Appropriation	Appropriation
2 0 0 0	Rent	57 966		57 966
2 0 0 1	Annual lease payments and similar expenditure	16 951 570		16 951 570
2 0 0 3	Purchase of premises	p.m.		p.m.
2 0 0 5	Construction of buildings	p.m.		p.m.
2 0 0 7	Fitting-out of premises	487 140		487 140
2 0 0 8	Other expenditure on buildings	547 298		547 298
2 0 0 9	Provisional appropriation to cover the institution's property investments	p.m.		p.m.
2 0 2	Other expenditure on buildings			
2 0 2 2	Maintenance and cleaning	3 375 042		3 375 042
2 0 2 4	Energy consumption	824 048		824 048
2 0 2 6	Security and surveillance	2 899 274		2 899 274
2 0 2 8	Insurance	128 996		128 996
	2 0 - BUILDINGS AND ASSOCIATED COSTS	25 271 334		25 271 334
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE			
2 1 0	Equipment, operating costs and services relating to data processing and telecommunications			
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	3 748 168		3 748 168
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	4 473 114		4 473 114
2 1 0 3	Telecommunications	1 376 831		1 376 831
2 1 2	Furniture	172 871		172 871
2 1 4	Technical equipment and installations	1 232 605		1 232 605
2 1 6	Vehicles	85 400		85 400
	2 1 - DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE	11 088 989		11 088 989
2 3	CURRENT ADMINISTRATIVE EXPENDITURE			
2 3 0	Stationery, office supplies and miscellaneous consumables	117 773		117 773
2 3 1	Financial charges	4 000		4 000

Title Chapter Article Item	SECTION VI - EUROPEAN ECONOMIC AND SOCIAL COMMITTEE	1	2-1	2
		DB 2027	Council's Changes on DB 2027	Council's Position on DB 2027
		Appropriation	Appropriation	Appropriation
2 3 2	Legal costs and damages	100 000		100 000
2 3 6	Postage on correspondence and delivery charges	39 200		39 200
2 3 8	Removal costs and other administrative expenditure	179 890		179 890
2 3 9	Environmental support	40 430		40 430
	2 3 - CURRENT ADMINISTRATIVE EXPENDITURE	481 293		481 293
2 5	OPERATIONAL ACTIVITIES			
2 5 4	Meetings, conferences, congresses, seminars and other events			
2 5 4 0	Miscellaneous expenditure on internal meetings	272 700		272 700
2 5 4 2	Expenditure on the organisation of and participation in hearings and other events	719 500		719 500
2 5 4 4	Costs of organising the work of the Consultative Commission on Industrial Change (CCMI)	15 000		15 000
2 5 4 6	Representation expenses	90 000		90 000
2 5 4 8	Interpreting	7 820 000		7 820 000
	2 5 - OPERATIONAL ACTIVITIES	8 917 200		8 917 200
2 6	COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION			
2 6 0	Communication, information and publications			
2 6 0 0	Communication	900 000		900 000
2 6 0 2	Publishing and promotion of publications	779 000		779 000
2 6 0 4	Official Journal	p.m.		p.m.
2 6 2	Documentation, digitisation and studies			
2 6 2 0	Foresight studies, general studies and research	300 000		300 000
2 6 2 2	Documentation and information resources	188 250		188 250
2 6 2 4	Document management and digitisation	113 000		113 000
	2 6 - COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION	2 280 250		2 280 250
	2 - BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	48 039 066		48 039 066
10	OTHER EXPENDITURE			

Title Chapter Article Item	SECTION VI - EUROPEAN ECONOMIC AND SOCIAL COMMITTEE	1	2-1	2
		DB 2027	Council's Changes on DB 2027	Council's Position on DB 2027
		Appropriation	Appropriation	Appropriation
10 1	CONTINGENCY RESERVE	p.m.		p.m.
	10 1 - CONTINGENCY RESERVE	p.m.		p.m.
10 2	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS	p.m.		p.m.
	10 2 - RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS	p.m.		p.m.
	10 - OTHER EXPENDITURE	p.m.		p.m.
	SECTION VI - EUROPEAN ECONOMIC AND SOCIAL COMMITTEE	183 122 221		183 122 221

SECTION VII - COMMITTEE OF THE REGIONS

Title Chapter Article Item	SECTION VII - COMMITTEE OF THE REGIONS	1	2-1	2
		DB 2027	Council's Changes on DB 2027	Council's Position on DB 2027
		Appropriation	Appropriation	Appropriation
1	PERSONS WORKING WITH THE INSTITUTION			
1 0	MEMBERS OF THE INSTITUTION			
1 0 0	Salaries, allowances and payments			
1 0 0 0	Office expenses of Members	197 862		197 862
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	10 033 804		10 033 804
1 0 0 5	Training activities for the Members of the institution	25 000		25 000
	1 0 - MEMBERS OF THE INSTITUTION	10 256 666		10 256 666
1 2	OFFICIALS AND TEMPORARY STAFF			
1 2 0	Remuneration and other entitlements			
1 2 0 0	Remuneration and allowances	80 950 000		80 950 000
1 2 0 2	Paid overtime	34 000		34 000
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	215 000		215 000
1 2 2	Allowances upon early termination of service			
1 2 2 0	Allowances for staff retired in the interests of the service	450 000		450 000
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme	p.m.		p.m.
1 2 9	Provisional appropriation	p.m.		p.m.
	1 2 - OFFICIALS AND TEMPORARY STAFF	81 649 000		81 649 000
1 4	OTHER STAFF AND EXTERNAL SERVICES			
1 4 0	Other staff and external persons			
1 4 0 0	Other staff	6 545 764		6 545 764
1 4 0 2	Interpreting services	3 900 869		3 900 869
1 4 0 4	Graduate traineeships, grants and exchanges of officials	1 305 731		1 305 731
1 4 0 5	Supplementary services for the accounting service	p.m.		p.m.
1 4 0 8	Entitlements on entering the service, transfer and leaving the service and other expenditure for services to staff during their career	63 900		63 900
1 4 2	External services			

Title Chapter Article Item	SECTION VII - COMMITTEE OF THE REGIONS	1	2-1	2
		DB 2027	Council's Changes on DB 2027	Council's Position on DB 2027
		Appropriation	Appropriation	Appropriation
1 4 2 0	Supplementary services for the translation service and translation and outsourcing-related tools	700 340		700 340
1 4 2 2	Expert assistance and speakers	370 000		370 000
1 4 9	Provisional appropriation	p.m.		p.m.
	1 4 - OTHER STAFF AND EXTERNAL SERVICES	12 886 604		12 886 604
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION			
1 6 1	Expenditure relating to staff management			
1 6 1 0	Miscellaneous expenditure on recruitment	20 000		20 000
1 6 1 2	Further training, retraining and information for staff	416 700		416 700
1 6 2	Missions	497 400		497 400
1 6 3	Activities relating to all persons working with the institution			
1 6 3 0	Social welfare	25 000		25 000
1 6 3 2	Internal social policy	35 000		35 000
1 6 3 3	Sustainable staff commuting	62 730		62 730
1 6 3 4	Medical service	134 020		134 020
1 6 3 6	Restaurants and canteens	p.m.		p.m.
1 6 3 8	Early Childhood Centre and approved day nurseries	700 000		700 000
	1 6 - OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	1 890 850		1 890 850
	1 - PERSONS WORKING WITH THE INSTITUTION	106 683 120		106 683 120
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	BUILDINGS AND ASSOCIATED COSTS			
2 0 0	Buildings and associated costs			
2 0 0 0	Rent	84 660		84 660
2 0 0 1	Annual lease payments	12 626 454		12 626 454
2 0 0 3	Acquisition of immovable property	p.m.		p.m.

Title Chapter Article Item	SECTION VII - COMMITTEE OF THE REGIONS	1	2-1	2
		DB 2027	Council's Changes on DB 2027	Council's Position on DB 2027
		Appropriation	Appropriation	Appropriation
2 0 0 5	Construction of buildings	p.m.		p.m.
2 0 0 7	Fitting-out of premises	783 860		783 860
2 0 0 8	Other expenditure on buildings	153 702		153 702
2 0 0 9	Provisional appropriation to cover the institution's property investments	p.m.		p.m.
2 0 2	Other expenditure on buildings			
2 0 2 2	Cleaning and maintenance	2 181 959		2 181 959
2 0 2 4	Energy consumption	626 729		626 729
2 0 2 6	Security and surveillance of buildings	2 308 876		2 308 876
2 0 2 8	Insurance	92 504		92 504
	2 0 - BUILDINGS AND ASSOCIATED COSTS	18 858 744		18 858 744
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE			
2 1 0	Equipment, operating costs and services relating to data processing and telecommunications			
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	2 597 760		2 597 760
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	3 863 028		3 863 028
2 1 0 3	Telecommunications	258 064		258 064
2 1 2	Furniture	129 513		129 513
2 1 4	Technical equipment and installations	1 405 320		1 405 320
2 1 6	Vehicles	76 500		76 500
	2 1 - DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE	8 330 185		8 330 185
2 3	ADMINISTRATIVE EXPENDITURE			
2 3 0	Stationery, office supplies and miscellaneous consumables	91 308		91 308
2 3 1	Financial charges	1 000		1 000
2 3 2	Legal costs and damages	30 000		30 000
2 3 6	Postage on correspondence and delivery charges	33 500		33 500
2 3 8	Other administrative expenditure	140 244		140 244

Title Chapter Article Item	SECTION VII - COMMITTEE OF THE REGIONS	1	2-1	2
		DB 2027	Council's Changes on DB 2027	Council's Position on DB 2027
		Appropriation	Appropriation	Appropriation
2 3 9	EMAS activities, including promotion, and carbon offsetting scheme	29 944		29 944
	2 3 - ADMINISTRATIVE EXPENDITURE	325 996		325 996
2 5	MEETINGS AND CONFERENCES			
2 5 4	Meetings, conferences, congresses, seminars and other events			
2 5 4 0	Costs of meetings organised in Brussels	174 145		174 145
2 5 4 1	Third parties	341 269		341 269
2 5 4 4	Support to networks and fora	p.m.		p.m.
2 5 4 6	Representation expenses	145 408		145 408
	2 5 - MEETINGS AND CONFERENCES	660 822		660 822
2 6	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION			
2 6 0	Communication and publications			
2 6 0 0	Relationship with press and audiovisual support	894 000		894 000
2 6 0 1	Permanent dialogue mechanism	513 000		513 000
2 6 0 2	Digital content and social media	1 065 000		1 065 000
2 6 0 3	EU Councillors	100 000		100 000
2 6 0 4	Official Journal	p.m.		p.m.
2 6 2	Acquisition of documentation and archiving			
2 6 2 0	External expertise, studies, policy monitoring and reporting	500 000		500 000
2 6 2 2	Documentation and library expenditure	230 925		230 925
2 6 2 4	Expenditure on archive resources	180 993		180 993
2 6 4	Communication activities of the political groups of the European Committee of the Regions	408 000		408 000
	2 6 - EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION	3 891 918		3 891 918
	2 - BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	32 067 665		32 067 665
10	OTHER EXPENDITURE			

Title Chapter Article Item	SECTION VII - COMMITTEE OF THE REGIONS	1	2-1	2
		DB 2027	Council's Changes on DB 2027	Council's Position on DB 2027
		Appropriation	Appropriation	Appropriation
10 1	CONTINGENCY RESERVE	p.m.		p.m.
	10 1 - CONTINGENCY RESERVE	p.m.		p.m.
10 2	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS	p.m.		p.m.
	10 2 - RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS	p.m.		p.m.
	10 - OTHER EXPENDITURE	p.m.		p.m.
	SECTION VII - COMMITTEE OF THE REGIONS	138 750 785		138 750 785

SECTION VIII - EUROPEAN OMBUDSMAN

Title Chapter Article Item	SECTION VIII - EUROPEAN OMBUDSMAN	1	2-1	2
		DB 2027	Council's Changes on DB 2027	Council's Position on DB 2027
		Appropriation	Appropriation	Appropriation
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION			
1 0	MEMBERS OF THE INSTITUTION			
1 0 0	Salaries, allowances and payments related to salaries	563 000		563 000
1 0 2	Temporary allowances	p.m.		p.m.
1 0 3	Pensions	p.m.		p.m.
1 0 4	Mission expenses	40 000		40 000
1 0 5	Language and data-processing courses	2 000		2 000
1 0 8	Allowances and expenses on entering and leaving the service	p.m.		p.m.
	1 0 - MEMBERS OF THE INSTITUTION	605 000		605 000
1 2	OFFICIALS AND TEMPORARY STAFF			
1 2 0	Remuneration and other entitlements			
1 2 0 0	Remuneration and allowances	11 811 716		11 811 716
1 2 0 2	Paid overtime	p.m.		p.m.
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	43 296		43 296
1 2 2	Allowances upon early termination of service			
1 2 2 0	Allowances for staff retired in the interests of the service	p.m.		p.m.
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	p.m.		p.m.
	1 2 - OFFICIALS AND TEMPORARY STAFF	11 855 012		11 855 012
1 4	OTHER STAFF AND OUTSIDE SERVICES			
1 4 0	Other staff and external persons			
1 4 0 0	Other staff	642 000		642 000
1 4 0 4	Graduate traineeships, grants and exchanges of officials	255 000		255 000
	1 4 - OTHER STAFF AND OUTSIDE SERVICES	897 000		897 000
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION			
1 6 1	Expenditure relating to staff management			

Title Chapter Article Item	SECTION VIII - EUROPEAN OMBUDSMAN	1	2-1	2
		DB 2027	Council's Changes on DB 2027	Council's Position on DB 2027
		Appropriation	Appropriation	Appropriation
1 6 1 0	Expenditure on recruitment	3 000		3 000
1 6 1 2	Further training	92 000		92 000
1 6 3	Measures to assist the institution's staff			
1 6 3 0	Social welfare	p.m.		p.m.
1 6 3 1	Mobility	16 000		16 000
1 6 3 2	Social contact between members of staff and other social measures	7 000		7 000
1 6 5	Activities relating to all persons working with the institution			
1 6 5 0	European Schools	150 000		150 000
1 6 5 1	Crèches and childcare facilities	50 000		50 000
	1 6 - OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	318 000		318 000
	1 - EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	13 675 012		13 675 012
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	BUILDINGS AND ASSOCIATED COSTS			
2 0 0	Buildings			
2 0 0 0	Rent	1 140 000		1 140 000
2 0 0 1	Fitting-out and installation work	5 000		5 000
2 0 0 2	Cleaning, maintenance and energy consumption	330 000		330 000
2 0 0 3	Security and surveillance of buildings	371 000		371 000
	2 0 - BUILDINGS AND ASSOCIATED COSTS	1 846 000		1 846 000
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE			
2 1 0	Equipment, operating costs and services relating to data processing and telecommunications			
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	239 000		239 000
2 1 0 2	External services for the operation, implementation and maintenance of software and systems	250 000		250 000
2 1 2	Furniture	3 000		3 000

Title Chapter Article Item	SECTION VIII - EUROPEAN OMBUDSMAN	1	2-1	2
		DB 2027	Council's Changes on DB 2027	Council's Position on DB 2027
		Appropriation	Appropriation	Appropriation
2 1 6	Vehicles	8 000		8 000
	2 1 - DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE	500 000		500 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE			
2 3 0	Administrative expenditure			
2 3 0 0	Stationery, office supplies and miscellaneous consumables	4 000		4 000
2 3 0 1	Postage on correspondence and delivery charges	2 500		2 500
2 3 0 2	Telecommunications	3 500		3 500
2 3 0 3	Financial charges	700		700
2 3 0 4	Other expenditure	3 500		3 500
2 3 0 5	Legal costs and damages	50 000		50 000
2 3 1	Translation and interpretation	125 000		125 000
2 3 2	Support for activities	290 000		290 000
	2 3 - CURRENT ADMINISTRATIVE EXPENDITURE	479 200		479 200
	2 - BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	2 825 200		2 825 200
3	EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION			
3 0	MEETINGS AND CONFERENCES			
3 0 0	Staff mission expenses	106 000		106 000
3 0 2	Reception and representation expenses	2 000		2 000
3 0 3	Meetings in general	65 000		65 000
3 0 4	Internal meetings	32 000		32 000
	3 0 - MEETINGS AND CONFERENCES	205 000		205 000
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION			
3 2 0	Acquisition of information and expertise			
3 2 0 0	Documentation and library expenditure	1 000		1 000

Title Chapter Article Item	SECTION VIII - EUROPEAN OMBUDSMAN	1	2-1	2
		DB 2027	Council's Changes on DB 2027	Council's Position on DB 2027
		Appropriation	Appropriation	Appropriation
3 2 0 1	Expenditure on archive resources	6 000		6 000
3 2 1	Production and dissemination			
3 2 1 0	Communication and publications	59 000		59 000
	3 2 - EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION	66 000		66 000
3 3	STUDIES AND OTHER SUBSIDIES			
3 3 0	Studies and subsidies			
3 3 0 0	Studies	10 000		10 000
3 3 0 1	Relations with national/regional ombudsmen and other similar bodies and support for activities of the European Network of Ombudsmen	p.m.		p.m.
	3 3 - STUDIES AND OTHER SUBSIDIES	10 000		10 000
3 4	EXPENSES RELATING TO THE EUROPEAN OMBUDSMAN'S DUTIES			
3 4 0	Expenses relating to the European Ombudsman's duties			
3 4 0 0	Miscellaneous expenses	2 400		2 400
	3 4 - EXPENSES RELATING TO THE EUROPEAN OMBUDSMAN'S DUTIES	2 400		2 400
	3 - EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION	283 400		283 400
10	OTHER EXPENDITURE			
10 1	CONTINGENCY RESERVE	p.m.		p.m.
	10 1 - CONTINGENCY RESERVE	p.m.		p.m.
	10 - OTHER EXPENDITURE	p.m.		p.m.
	SECTION VIII - EUROPEAN OMBUDSMAN	16 783 612		16 783 612

SECTION IX - EUROPEAN DATA-PROTECTION SUPERVISOR

Title Chapter Article Item	SECTION IX - EUROPEAN DATA-PROTECTION SUPERVISOR	1	2-1	2
		DB 2027	Council's Changes on DB 2027	Council's Position on DB 2027
		Appropriation	Appropriation	Appropriation
1	PERSONS WORKING WITH THE INSTITUTION			
1 0	MEMBERS OF THE INSTITUTION			
1 0 0	Remuneration, allowances and other entitlements of Members			
1 0 0 0	Remuneration and allowances	490 000		490 000
1 0 0 1	Entitlements on entering and leaving the service	p.m.		p.m.
1 0 0 2	Temporary allowances	p.m.		p.m.
1 0 0 3	Pensions	p.m.		p.m.
1 0 0 4	Provisional appropriation	p.m.		p.m.
1 0 1	Other expenditure in connection with Members			
1 0 1 0	Further training	5 000		5 000
1 0 1 1	Mission expenses, travel expenses and other ancillary expenditure	45 000		45 000
	1 0 - MEMBERS OF THE INSTITUTION	540 000		540 000
1 1	STAFF OF THE INSTITUTION			
1 1 0	Remuneration, allowances and other entitlements of officials and temporary staff			
1 1 0 0	Remuneration and allowances	11 715 000		11 715 000
1 1 0 1	Entitlements on entering the service, transfer and leaving the service	60 000		60 000
1 1 0 2	Paid overtime	p.m.		p.m.
1 1 0 3	Special assistance grants	p.m.		p.m.
1 1 0 4	Allowances and miscellaneous contributions upon early termination of service	p.m.		p.m.
1 1 0 5	Provisional appropriation	p.m.		p.m.
1 1 1	Other staff			
1 1 1 0	Contract staff	3 254 643		3 254 643
1 1 1 1	Cost of traineeships and staff exchanges	390 000		390 000
1 1 1 2	Services and work to be contracted out	70 000		70 000
1 1 2	Other expenditure in connection with staff			
1 1 2 0	Mission expenses, travel expenses and other ancillary expenditure	130 000		130 000

Title Chapter Article Item	SECTION IX - EUROPEAN DATA-PROTECTION SUPERVISOR	1	2-1	2
		DB 2027	Council's Changes on DB 2027	Council's Position on DB 2027
		Appropriation	Appropriation	Appropriation
1 1 2 1	Recruitment costs	3 000		3 000
1 1 2 2	Further training	87 000		87 000
1 1 2 3	Social service	p.m.		p.m.
1 1 2 4	Medical service	45 000		45 000
1 1 2 5	Union nursery centre and other day nurseries and after-school centres	110 000		110 000
1 1 2 6	Relations between staff and other welfare expenditure	27 000		27 000
	1 1 - STAFF OF THE INSTITUTION	15 891 643		15 891 643
	1 - PERSONS WORKING WITH THE INSTITUTION	16 431 643		16 431 643
2	BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION			
2 0	BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION			
2 0 0	Rents, charges and buildings expenditure	1 956 000		1 956 000
2 0 1	Expenditure in connection with the operation and activities of the institution			
2 0 1 0	Information technology equipment and services	1 265 000		1 265 000
2 0 1 1	Furniture, office supplies and telecommunication costs	15 000		15 000
2 0 1 2	Other operating expenditure	366 000		366 000
2 0 1 3	Translation and interpretation costs	125 000		125 000
2 0 1 4	Expenditure on publishing and information	151 000		151 000
2 0 1 5	Expenditure in connection with the activities of the institution	165 000		165 000
2 0 1 6	Experts reimbursements	15 000		15 000
	2 0 - BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION	4 058 000		4 058 000
	2 - BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION	4 058 000		4 058 000
3	EUROPEAN DATA PROTECTION BOARD			
3 0	EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD			
3 0 0	Rents, charges and buildings expenditure			

Title Chapter Article Item	SECTION IX - EUROPEAN DATA-PROTECTION SUPERVISOR	1	2-1	2
		DB 2027	Council's Changes on DB 2027	Council's Position on DB 2027
		Appropriation	Appropriation	Appropriation
3 0 0 0	Rents, charges and buildings expenditure	840 000		840 000
3 0 1	Remuneration, allowances and other entitlements of officials and temporary staff			
3 0 1 0	Remuneration and allowances	3 446 000		3 446 000
3 0 1 1	Entitlements on entering the service, transfer and leaving the service	21 000		21 000
3 0 1 2	Allowances and miscellaneous contributions upon early termination of service	p.m.		p.m.
3 0 2	Other staff			
3 0 2 0	Contract staff	1 390 800		1 390 800
3 0 2 1	Cost of traineeships and staff exchanges	535 000		535 000
3 0 2 2	Services and work to be contracted out	70 000		70 000
3 0 3	Other expenditure in connection with staff of the Board			
3 0 3 0	Mission expenses, travel expenses and other ancillary expenditure	51 000		51 000
3 0 3 1	Recruitment costs	2 000		2 000
3 0 3 2	Further training	40 000		40 000
3 0 3 3	Medical service	11 000		11 000
3 0 3 4	Union nursery centre and other day nurseries and after-school centres	40 000		40 000
3 0 4	Expenditure in connection with the operation and activities of the Board			
3 0 4 0	Plenaries and sub-group meetings of the European Data Protection Board	500 000		500 000
3 0 4 1	Translation and interpretation costs	882 746		882 746
3 0 4 2	Expenditure on publishing and information	105 000		105 000
3 0 4 3	Information technology equipment and services	962 000		962 000
3 0 4 4	Furniture, office supplies and telecommunication costs	8 000		8 000
3 0 4 5	External consultancy and studies	483 000		483 000
3 0 4 6	Expenditure in connection with the activities of the European Data Protection Board	197 000		197 000
3 0 4 7	Other operating expenditure	134 000		134 000
3 0 4 8	Expenses of the Chair and Deputy Chairs of the European Data Protection Board	54 000		54 000
	3 0 - EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD	9 772 546		9 772 546
	3 - EUROPEAN DATA PROTECTION BOARD	9 772 546		9 772 546

Title Chapter Article Item	SECTION IX - EUROPEAN DATA-PROTECTION SUPERVISOR	1	2-1	2
		DB 2027	Council's Changes on DB 2027	Council's Position on DB 2027
		Appropriation	Appropriation	Appropriation
10	OTHER EXPENDITURE			
10 1	CONTINGENCY RESERVE	p.m.		p.m.
	10 1 - CONTINGENCY RESERVE	p.m.		p.m.
	10 - OTHER EXPENDITURE	p.m.		p.m.
	SECTION IX - EUROPEAN DATA-PROTECTION SUPERVISOR	30 262 189		30 262 189

SECTION X - EUROPEAN EXTERNAL ACTION SERVICE

Title Chapter Article Item	SECTION X - EUROPEAN EXTERNAL ACTION SERVICE	1	2-1	2
		DB 2027	Council's Changes on DB 2027	Council's Position on DB 2027
		Appropriation	Appropriation	Appropriation
1	STAFF AT HEADQUARTERS			
1 1	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF			
1 1 0	Remuneration and other entitlements relating to statutory staff			
1 1 0 0	Basic salaries	144 175 000		144 175 000
1 1 0 1	Entitlements under the Staff Regulations related to the post held	501 000		501 000
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	38 057 000		38 057 000
1 1 0 3	Social security cover	5 480 000		5 480 000
1 1 0 4	Salary weightings and updates	p.m.		p.m.
1 1 0 5	Compensations under Annex IV to the Staff Regulations	734 000		734 000
	1 1 - REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF	188 947 000		188 947 000
1 2	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO EXTERNAL STAFF			
1 2 0	Remuneration and other entitlements relating to external staff			
1 2 0 0	Contract staff	26 128 000		26 128 000
1 2 0 1	Non-military seconded national experts	5 114 000		5 114 000
1 2 0 2	Traineeships	530 000		530 000
1 2 0 3	External services	p.m.		p.m.
1 2 0 4	Agency staff and special advisers	350 000		350 000
1 2 0 5	Military seconded national experts	17 258 532		17 258 532
1 2 2	Provisional appropriation	p.m.		p.m.
	1 2 - REMUNERATION AND OTHER ENTITLEMENTS RELATING TO EXTERNAL STAFF	49 380 532		49 380 532
1 3	OTHER EXPENDITURE RELATING TO STAFF MANAGEMENT			
1 3 0	Expenditure relating to staff management			
1 3 0 0	Recruitment	300 000		300 000
1 3 0 1	Training	1 220 000		1 220 000

Title Chapter Article Item	SECTION X - EUROPEAN EXTERNAL ACTION SERVICE	1	2-1	2
		DB 2027	Council's Changes on DB 2027	Council's Position on DB 2027
		Appropriation	Appropriation	Appropriation
1 3 0 2	Entitlements on entering the service, transfers and leaving the service	1 285 000		1 285 000
	1 3 - OTHER EXPENDITURE RELATING TO STAFF MANAGEMENT	2 805 000		2 805 000
1 4	MISSIONS			
1 4 0	Missions	8 422 560		8 422 560
	1 4 - MISSIONS	8 422 560		8 422 560
1 5	MEASURES TO ASSIST STAFF			
1 5 0	Measures to assist staff			
1 5 0 0	Social services and assistance to staff	1 300 000		1 300 000
1 5 0 1	Medical service	700 000		700 000
1 5 0 2	Restaurants and canteens	p.m.		p.m.
1 5 0 3	Crèches and childcare facilities	1 200 000		1 200 000
1 5 0 4	Contribution to accredited Type II European Schools	85 000		85 000
	1 5 - MEASURES TO ASSIST STAFF	3 285 000		3 285 000
	1 - STAFF AT HEADQUARTERS	252 840 092		252 840 092
2	BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS			
2 0	BUILDINGS AND ASSOCIATED COSTS			
2 0 0	Buildings			
2 0 0 0	Rent and annual lease payments	27 848 500		27 848 500
2 0 0 1	Acquisition of immovable property	p.m.		p.m.
2 0 0 2	Fitting-out and security works	4 240 000		4 240 000
2 0 1	Costs relating to buildings			
2 0 1 0	Cleaning and maintenance	7 412 800		7 412 800
2 0 1 1	Water, gas, electricity and heating	3 060 000		3 060 000
2 0 1 2	Security and surveillance of buildings	10 734 000		10 734 000
2 0 1 3	Insurance	224 400		224 400
2 0 1 4	Other expenditure relating to buildings	48 410		48 410

Title Chapter Article Item	SECTION X - EUROPEAN EXTERNAL ACTION SERVICE	1	2-1	2
		DB 2027	Council's Changes on DB 2027	Council's Position on DB 2027
		Appropriation	Appropriation	Appropriation
	2 0 - BUILDINGS AND ASSOCIATED COSTS	53 568 110		53 568 110
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE			
2 1 0	Computer systems and telecommunications			
2 1 0 0	Information and communication technology	25 289 600		25 289 600
2 1 0 1	Cryptography and highly classified information and communications technology	23 112 000		23 112 000
2 1 0 2	Security of information and communication technology up to the level 'EU restricted'	5 570 000		5 570 000
2 1 0 3	Technical security countermeasures	1 370 000		1 370 000
2 1 1	Furniture, technical equipment and transport			
2 1 1 0	Furniture	500 000		500 000
2 1 1 1	Technical equipment and installations	15 000		15 000
2 1 1 2	Transport	40 000		40 000
	2 1 - COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE	55 896 600		55 896 600
2 2	OTHER OPERATING EXPENDITURE			
2 2 0	Conferences, congresses and meetings			
2 2 0 0	Organisation of meetings, conferences and congresses	800 000		800 000
2 2 0 1	Experts' travel expenses	40 000		40 000
2 2 1	Information			
2 2 1 0	Documentation and library expenditure	1 774 000		1 774 000
2 2 1 1	Satellite imagery	450 000		450 000
2 2 1 2	General publications	100 000		100 000
2 2 1 3	Public information and public events	1 850 000		1 850 000
2 2 1 4	Strategic communication capacity	6 492 000		6 492 000
2 2 2	Language services			
2 2 2 0	Translation	p.m.		p.m.
2 2 2 1	Interpretation	500 000		500 000
2 2 3	Miscellaneous expenses			
2 2 3 0	Office supplies	183 000		183 000

Title Chapter Article Item	SECTION X - EUROPEAN EXTERNAL ACTION SERVICE	1	2-1	2
		DB 2027	Council's Changes on DB 2027	Council's Position on DB 2027
		Appropriation	Appropriation	Appropriation
2 2 3 1	Postal charges	160 000		160 000
2 2 3 2	Expenditure on studies, surveys and consultations	5 000		5 000
2 2 3 3	Interinstitutional cooperation	5 748 000		5 748 000
2 2 3 4	Removals	200 000		200 000
2 2 3 5	Financial charges	20 000		20 000
2 2 3 6	Legal expenses and costs, damages and compensation	80 000		80 000
2 2 3 7	Other operating expenditure	52 000		52 000
2 2 4	Conflict Prevention and Mediation Support Services (continuation)			
2 2 4 0	Conflict Prevention and Mediation Support Services (continuation)	590 000		590 000
2 2 5	Pilot projects - Preparatory actions			
2 2 5 0	Pilot project - Towards the creation of a European Diplomatic Academy	p.m.		p.m.
	2 2 - OTHER OPERATING EXPENDITURE	19 044 000		19 044 000
	2 - BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS	128 508 710		128 508 710
3	DELEGATIONS			
3 0	DELEGATIONS			
3 0 0	Delegations			
3 0 0 0	Remuneration and entitlements of statutory staff	166 213 000		166 213 000
3 0 0 1	External staff and outside services	125 479 515		125 479 515
3 0 0 2	Other expenditure related to staff	41 967 738		41 967 738
3 0 0 3	Buildings and associated costs	204 027 000		204 027 000
3 0 0 4	Other administrative expenditure	46 407 000		46 407 000
3 0 0 5	Commission contribution for delegations	p.m.		p.m.
	3 0 - DELEGATIONS	584 094 253		584 094 253
	3 - DELEGATIONS	584 094 253		584 094 253
10	OTHER EXPENDITURE			
10 1	CONTINGENCY RESERVE	p.m.		p.m.

Title Chapter Article Item	SECTION X - EUROPEAN EXTERNAL ACTION SERVICE	1	2-1	2
		DB 2027	Council's Changes on DB 2027	Council's Position on DB 2027
		Appropriation	Appropriation	Appropriation
	10 1 - CONTINGENCY RESERVE	p.m.		p.m.
	10 - OTHER EXPENDITURE	p.m.		p.m.
	SECTION X - EUROPEAN EXTERNAL ACTION SERVICE	965 443 055		965 443 055

ANNEX 6
EUROPEAN COMMISSION EXPENDITURE - DETAILED FIGURES BY POLICY AREA

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
				c/a	p/a	c/a	p/a	c/a	p/a
01 - Research and Innovation									
01 01	Support administrative expenditure of the ‘Research and Innovation’ cluster								
01 01 01	Support expenditure for Horizon Europe								
01 01 01 01	Expenditure related to officials and temporary staff implementing Horizon Europe - Indirect research	NDA	1.0	188 512 961	188 512 961			188 512 961	188 512 961
01 01 01 02	External personnel implementing Horizon Europe - Indirect research	NDA	1.0	53 151 145	53 151 145			53 151 145	53 151 145
01 01 01 03	Other management expenditure for Horizon Europe - Indirect research	NDA	1.0	89 708 205	89 708 205	-12 320 000	-12 320 000	77 388 205	77 388 205
01 01 01 11	Expenditure related to officials and temporary staff implementing Horizon Europe - Direct research	NDA	1.0	181 571 000	181 571 000			181 571 000	181 571 000
01 01 01 12	External personnel implementing Horizon Europe - Direct research	NDA	1.0	38 666 000	38 666 000			38 666 000	38 666 000
01 01 01 13	Other management expenditure for Horizon Europe - Direct research	NDA	1.0	52 296 000	52 296 000	-346 000	-346 000	51 950 000	51 950 000
01 01 01 71	European Research Council Executive Agency - Contribution from Horizon Europe	NDA	1.0	66 300 000	66 300 000			66 300 000	66 300 000
01 01 01 72	European Research Executive Agency - Contribution from Horizon Europe	NDA	1.0	113 973 925	113 973 925			113 973 925	113 973 925
01 01 01 73	European Health and Digital Executive Agency - Contribution from Horizon Europe	NDA	1.0	27 456 888	27 456 888			27 456 888	27 456 888
01 01 01 74	European Climate, Infrastructure and Environment Executive Agency - Contribution from Horizon Europe	NDA	1.0	19 515 755	19 515 755			19 515 755	19 515 755
01 01 01 76	European Innovation Council and SMEs Executive Agency - Contribution from Horizon Europe	NDA	1.0	30 052 303	30 052 303			30 052 303	30 052 303
01 01 02	Support expenditure for the Euratom Research and Training Programme								
01 01 02 01	Expenditure related to officials and temporary staff implementing the Euratom Research and Training Programme - Indirect research	NDA	1.0	7 637 132	7 637 132			7 637 132	7 637 132

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
				c/a	p/a	c/a	p/a	c/a	p/a
01 01 02 02	External personnel implementing the Euratom Research and Training Programme - Indirect research	NDA	1.0	461 906	461 906			461 906	461 906
01 01 02 03	Other management expenditure for the Euratom Research and Training Programme - Indirect research	NDA	1.0	2 502 788	2 502 788	-1 000 000	-1 000 000	1 502 788	1 502 788
01 01 02 11	Expenditure related to officials and temporary staff implementing the Euratom Research and Training Programme - Direct research	NDA	1.0	57 277 000	57 277 000			57 277 000	57 277 000
01 01 02 12	External personnel implementing the Euratom Research and Training Programme - Direct research	NDA	1.0	10 455 000	10 455 000			10 455 000	10 455 000
01 01 02 13	Other management expenditure for the Euratom Research and Training Programme - Direct research	NDA	1.0	35 696 909	35 696 909	-382 000	-382 000	35 314 909	35 314 909
01 01 03	Support expenditure for the International Thermonuclear Experimental Reactor (ITER)								
01 01 03 01	Expenditure related to officials and temporary staff implementing ITER	NDA	1.0	6 190 110	6 190 110			6 190 110	6 190 110
01 01 03 02	External personnel implementing ITER	NDA	1.0	315 000	315 000			315 000	315 000
01 01 03 03	Other management expenditure for ITER	NDA	1.0	1 781 936	1 781 936			1 781 936	1 781 936
	01 01 - Support administrative expenditure of the 'Research and Innovation' cluster			983 521 963	983 521 963	-14 048 000	-14 048 000	969 473 963	969 473 963
01 02	Horizon Europe								
01 02 01	Excellent Science (Pillar I)								
01 02 01 01	European Research Council	DA	1.0	2 160 026 538	2 386 929 572	-5 500 000	-1 900 000	2 154 526 538	2 385 029 572
01 02 01 02	Marie Skłodowska-Curie Actions	DA	1.0	926 426 174	1 018 811 096			926 426 174	1 018 811 096
01 02 01 03	Research infrastructures	DA	1.0	336 115 290	279 114 521	-10 400 000	-3 450 000	325 715 290	275 664 521
01 02 02	Global Challenges and European Industrial Competitiveness (Pillar II)								
01 02 02 10	Cluster 'Health'	DA	1.0	760 906 035	762 211 165	-74 500 000	-24 830 000	686 406 035	737 381 165
01 02 02 11	Cluster 'Health' - Innovative Health Initiative Joint Undertaking	DA	1.0	111 520 862	149 753 411			111 520 862	149 753 411

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
				c/a	p/a	c/a	p/a	c/a	p/a
01 02 02 12	Cluster 'Health' - Global Health EDCTP3 Joint Undertaking	DA	1.0	59 679 735	114 312 873			59 679 735	114 312 873
01 02 02 20	Cluster 'Culture, Creativity and Inclusive Society'	DA	1.0	315 749 388	276 250 246	-10 400 000	-3 450 000	305 349 388	272 800 246
01 02 02 30	Cluster 'Civil Security for Society'	DA	1.0	174 597 723	175 296 672			174 597 723	175 296 672
01 02 02 31	Cluster 'Civil Security for Society' - European Cybersecurity Industrial, Technology and Research Competence Centre	DA	1.0	p.m.	p.m.			p.m.	p.m.
01 02 02 40	Cluster 'Digital, Industry and Space'	DA	1.0	1 195 615 453	1 598 643 505			1 195 615 453	1 598 643 505
01 02 02 41	Cluster 'Digital, Industry and Space' - European High-Performance Computing Joint Undertaking (EuroHPC)	DA	1.0	307 775 829	339 849 858	-11 000 000	-3 670 000	296 775 829	336 179 858
01 02 02 42	Cluster 'Digital, Industry and Space' - Chips Joint Undertaking	DA	1.0	283 891 944	224 658 869			283 891 944	224 658 869
01 02 02 43	Cluster 'Digital, Industry and Space' - Smart Networks and Services Joint Undertaking	DA	1.0	113 471 106	117 987 474			113 471 106	117 987 474
01 02 02 50	Cluster 'Climate, Energy and Mobility'	DA	1.0	1 263 747 575	1 538 409 917	-20 000 000	-6 700 000	1 243 747 575	1 531 709 917
01 02 02 51	Cluster 'Climate, Energy and Mobility' - Single European Sky ATM Research 3 Joint Undertaking	DA	1.0	88 973 192	101 308 604			88 973 192	101 308 604
01 02 02 52	Cluster 'Climate, Energy and Mobility' - Clean Aviation Joint Undertaking	DA	1.0	325 960 843	145 106 917	-87 000 000	-29 000 000	238 960 843	116 106 917
01 02 02 53	Cluster 'Climate, Energy and Mobility' - Europe's Rail Joint Undertaking	DA	1.0	48 916 690	88 959 064			48 916 690	88 959 064
01 02 02 54	Cluster 'Climate, Energy and Mobility' - Clean Hydrogen Joint Undertaking	DA	1.0	124 926 945	145 363 683			124 926 945	145 363 683
01 02 02 60	Cluster 'Food, Bioeconomy, Natural Resources, Agriculture and Environment'	DA	1.0	1 042 288 981	958 318 841			1 042 288 981	958 318 841
01 02 02 61	Cluster 'Food, Bioeconomy, Natural Resources, Agriculture and Environment' - Circular Bio-based Europe Joint Undertaking	DA	1.0	128 140 912	114 995 972			128 140 912	114 995 972
01 02 02 70	Non-nuclear direct actions of the Joint Research Centre	DA	1.0	20 909 088	19 500 000			20 909 088	19 500 000
01 02 03	Innovative Europe (Pillar III)								
01 02 03 01	European Innovation Council	DA	1.0	1 144 270 969	1 514 159 721			1 144 270 969	1 514 159 721

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
				c/a	p/a	c/a	p/a	c/a	p/a
01 02 03 02	European innovation ecosystems	DA	1.0	62 795 775	126 887 752			62 795 775	126 887 752
01 02 03 03	European Institute of Innovation and Technology (EIT)	DA	1.0	379 354 666	217 756 185			379 354 666	217 756 185
01 02 04	Widening participation and strengthening the European Research Area								
01 02 04 01	Widening participation and spreading excellence	DA	1.0	398 649 340	415 212 145			398 649 340	415 212 145
01 02 04 02	Reforming and enhancing the European R&I system	DA	1.0	48 038 417	48 964 880			48 038 417	48 964 880
01 02 05	Horizontal operational activities	DA	1.0	154 521 861	168 986 471			154 521 861	168 986 471
01 02 99	Completion of previous programmes and activities								
01 02 99 01	Completion of previous research programmes (prior to 2021)	DA	1.0	p.m.	299 169 539			p.m.	299 169 539
	01 02 - Horizon Europe			11 977 271 331	13 346 918 953	-218 800 000	-73 000 000	11 758 471 331	13 273 918 953
01 03	Euratom Research and Training Programme								
01 03 01	Fusion research and development	DA	1.0	122 196 293	19 406 705	-4 600 000	-1 530 000	117 596 293	17 876 705
01 03 02	Nuclear fission, safety and radiation protection (indirect actions)	DA	1.0	55 810 863	65 674 472	-2 700 000	-900 000	53 110 863	64 774 472
01 03 03	Nuclear direct actions of the Joint Research Centre	DA	1.0	12 500 000	11 000 000	-2 000 000	-650 000	10 500 000	10 350 000
01 03 99	Completion of previous programmes and activities								
01 03 99 01	Completion of previous Euratom research programmes (prior to 2021)	DA	1.0	p.m.	4 089 893			p.m.	4 089 893
	01 03 - Euratom Research and Training Programme			190 507 156	100 171 070	-9 300 000	-3 080 000	181 207 156	97 091 070
01 04	International Thermonuclear Experimental Reactor (ITER)								
01 04 01	Construction, operation and exploitation of the ITER facilities - European Joint Undertaking for ITER - and the Development of Fusion Energy	DA	1.0	654 732 051	715 326 844	-70 000 000	-23 300 000	584 732 051	692 026 844
01 04 99	Completion of previous programmes and activities								
01 04 99 01	Completion of previous ITER activities (prior to 2021)	DA	1.0	p.m.	p.m.			p.m.	p.m.
	01 04 - International Thermonuclear Experimental Reactor (ITER)			654 732 051	715 326 844	-70 000 000	-23 300 000	584 732 051	692 026 844

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
				c/a	p/a	c/a	p/a	c/a	p/a
01 20	Pilot projects, preparatory actions, prerogatives and other actions								
01 20 01	Pilot projects	DA	1.0	p.m.	5 061 921			p.m.	5 061 921
01 20 02	Preparatory actions	DA	1.0	p.m.	7 618 977			p.m.	7 618 977
01 20 03	Other actions								
01 20 03 01	Research programme for steel	DA	1.0	p.m.	p.m.			p.m.	p.m.
01 20 03 02	Research programme for coal	DA	1.0	p.m.	p.m.			p.m.	p.m.
01 20 03 03	Provision of services and work on behalf of outside bodies - Joint Research Centre	DA	1.0	p.m.	p.m.			p.m.	p.m.
01 20 03 04	Scientific and technical support for Union policies on a competitive basis - Joint Research Centre	DA	1.0	p.m.	p.m.			p.m.	p.m.
01 20 03 05	Operation of the high-flux reactor (HFR) - HFR supplementary research programme	DA	1.0	p.m.	p.m.			p.m.	p.m.
01 20 99	Completion of previous programmes and activities								
01 20 99 01	Completion of previous supplementary research programmes (prior to 2020)	DA	1.0	p.m.	p.m.			p.m.	p.m.
	01 20 - Pilot projects, preparatory actions, prerogatives and other actions			p.m.	12 680 898			p.m.	12 680 898
	01 - Research and Innovation			13 806 032 501	15 158 619 728	-312 148 000	-113 428 000	13 493 884 501	15 045 191 728
02 - European Strategic Investments									
02 01	Support administrative expenditure of the 'European Strategic Investments' cluster								
02 01 10	Support expenditure for the InvestEU Programme	NDA	1.0	1 000 000	1 000 000			1 000 000	1 000 000
02 01 21	Support expenditure for the Connecting Europe Facility - Transport								
02 01 21 01	Support expenditure for the Connecting Europe Facility - Transport	NDA	1.0	2 252 325	2 252 325			2 252 325	2 252 325
02 01 21 02	Support expenditure for the Secretariat for performance review	NDA	1.0	3 725 000	3 725 000			3 725 000	3 725 000
02 01 21 74	European Climate, Infrastructure and Environment Executive Agency - Contribution from the Connecting Europe Facility - Transport	NDA	1.0	7 305 926	7 305 926			7 305 926	7 305 926

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
				c/a	p/a	c/a	p/a	c/a	p/a
02 01 22	Support expenditure for the Connecting Europe Facility - Energy								
02 01 22 01	Support expenditure for the Connecting Europe Facility - Energy	NDA	1.0	2 027 092	2 027 092			2 027 092	2 027 092
02 01 22 74	European Climate, Infrastructure and Environment Executive Agency - Contribution from the Connecting Europe Facility - Energy	NDA	1.0	3 486 065	3 486 065			3 486 065	3 486 065
02 01 23	Support expenditure for the Connecting Europe Facility - Digital								
02 01 23 01	Support expenditure for the Connecting Europe Facility - Digital	NDA	1.0	1 126 162	1 126 162			1 126 162	1 126 162
02 01 23 73	European Health and Digital Executive Agency - Contribution from the Connecting Europe Facility - Digital	NDA	1.0	5 278 750	5 278 750			5 278 750	5 278 750
02 01 30	Support expenditure for the Digital Europe Programme								
02 01 30 01	Support expenditure for the Digital Europe Programme	NDA	1.0	24 160 351	24 160 351	-5 000 000	-5 000 000	19 160 351	19 160 351
02 01 30 73	European Health and Digital Executive Agency - Contribution from the Digital Europe Programme	NDA	1.0	7 432 480	7 432 480			7 432 480	7 432 480
02 01 40	Support expenditure for other actions								
02 01 40 74	European Climate, Infrastructure and Environment Executive Agency - Contribution from the renewable energy financing mechanism	NDA	1.0	p.m.	p.m.			p.m.	p.m.
	02 01 - Support administrative expenditure of the 'European Strategic Investments' cluster			57 794 151	57 794 151	-5 000 000	-5 000 000	52 794 151	52 794 151
02 02	InvestEU Fund								
02 02 01	Guarantee for the InvestEU Fund	DA	1.0	p.m.	p.m.			p.m.	p.m.
02 02 02	EU guarantee from the InvestEU Fund - Provisioning of the common provisioning fund	DA	1.0	274 806 000	337 504 281			274 806 000	337 504 281
02 02 03	InvestEU Advisory Hub, InvestEU Portal and accompanying measures	DA	1.0	1 700 000	76 704 105			1 700 000	76 704 105
02 02 99	Completion of previous financial instruments - Provisioning of the common provisioning fund								

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
				c/a	p/a	c/a	p/a	c/a	p/a
02 02 99 01	Completion of previous programmes in the field of small and medium-sized enterprises, including the Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) (prior to 2021) - Financial instruments	DA	1.0	p.m.	6 000 000			p.m.	6 000 000
02 02 99 02	Completion of the European Union Programme for Employment and Social Innovation (EaSI) (prior to 2021) - Financial instruments under the Microfinance and Social Entrepreneurship axis	DA	1.0	p.m.	p.m.			p.m.	p.m.
02 02 99 03	Completion of previous research programmes (prior to 2021) - Financial instruments	DA	1.0	p.m.	15 600 000			p.m.	15 600 000
02 02 99 04	Completion of previous Euratom research programmes (prior to 2021) - Financial instruments	DA	1.0	p.m.	p.m.			p.m.	p.m.
02 02 99 05	Completion of previous Connecting Europe Facility (CEF) - Energy programmes (prior to 2021) - Financial instruments	DA	1.0	p.m.	p.m.			p.m.	p.m.
02 02 99 06	Completion of previous Connecting Europe Facility (CEF) - Transport programmes (prior to 2021) - Financial instruments	DA	1.0	p.m.	p.m.			p.m.	p.m.
02 02 99 07	Completion of previous Connecting Europe Facility (CEF) - ICT programmes (prior to 2021) - Financial instruments	DA	1.0	p.m.	11 155 690			p.m.	11 155 690
02 02 99 08	Completion of previous actions and programmes related to media, culture and language (prior to 2021) - Financial instruments	DA	1.0	p.m.	p.m.			p.m.	p.m.
02 02 99 09	Completion of previous programmes in the field of environment and climate action (LIFE) (prior to 2021) - Financial instruments	DA	1.0	p.m.	p.m.			p.m.	p.m.
02 02 99 10	Completion of previous Erasmus programmes (prior to 2021) - Financial instruments	DA	1.0	p.m.	p.m.			p.m.	p.m.
02 02 99 11	Completion of previous energy projects to aid economic recovery (2007-2013) - Financial instruments	DA	1.0	p.m.	p.m.			p.m.	p.m.
02 02 99 12	Completion of the European Fund for Strategic Investments (EFSI)	DA	1.0	p.m.	p.m.			p.m.	p.m.
	02 02 - InvestEU Fund			276 506 000	446 964 076			276 506 000	446 964 076
02 03	Connecting Europe Facility (CEF)								

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
				c/a	p/a	c/a	p/a	c/a	p/a
02 03 01	Connecting Europe Facility (CEF) - Transport	DA	1.0	1 669 539 799	1 668 000 000			1 669 539 799	1 668 000 000
02 03 02	Connecting Europe Facility (CEF) - Energy	DA	1.0	1 074 826 266	543 000 000	-10 000 000	-3 330 000	1 064 826 266	539 670 000
02 03 03	Connecting Europe Facility (CEF) - Digital								
02 03 03 01	Connecting Europe Facility (CEF) - Digital	DA	1.0	286 736 893	218 726 042	-37 000 000	-12 300 000	249 736 893	206 426 042
02 03 03 02	European High-Performance Computing joint undertaking (EuroHPC)	DA	1.0	60 000 000	37 800 000	-6 600 000	-2 200 000	53 400 000	35 600 000
02 03 99	Completion of previous programmes and activities								
02 03 99 01	Completion of previous Connecting Europe Facility (CEF) - Transport activities (prior to 2021)	DA	1.0	p.m.	40 000 000			p.m.	40 000 000
02 03 99 02	Completion of previous Connecting Europe Facility (CEF) - Energy activities (prior to 2021)	DA	1.0	p.m.	340 000 000			p.m.	340 000 000
02 03 99 03	Completion of previous Connecting Europe Facility (CEF) - ICT activities (prior to 2021)	DA	1.0	p.m.	p.m.			p.m.	p.m.
02 03 99 04	Completion of previous energy projects to aid economic recovery (2007-2013)	DA	1.0	p.m.	p.m.			p.m.	p.m.
	02 03 - Connecting Europe Facility (CEF)			3 091 102 958	2 847 526 042	-53 600 000	-17 830 000	3 037 502 958	2 829 696 042
02 04	Digital Europe Programme								
02 04 01	Cybersecurity								
02 04 01 10	Cybersecurity	DA	1.0	13 175 000	24 212 963			13 175 000	24 212 963
02 04 01 11	European Cybersecurity Industrial, Technology and Research Competence Centre	DA	1.0	91 793 171	112 803 242			91 793 171	112 803 242
02 04 02	High-performance computing								
02 04 02 10	High-performance computing	DA	1.0	10 022 366	19 989 657			10 022 366	19 989 657
02 04 02 11	High-Performance Computing Joint Undertaking (EuroHPC)	DA	1.0	346 221 802	438 812 524	-6 000 000	-2 000 000	340 221 802	436 812 524
02 04 03	Artificial intelligence	DA	1.0	196 432 438	271 919 428	-11 000 000	-3 660 000	185 432 438	268 259 428
02 04 04	Skills	DA	1.0	89 452 875	71 672 226	-33 000 000	-11 000 000	56 452 875	60 672 226
02 04 05	Deployment								
02 04 05 01	Deployment	DA	1.0	80 484 226	77 580 352			80 484 226	77 580 352

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
				c/a	p/a	c/a	p/a	c/a	p/a
02 04 05 02	Deployment / Interoperability	DA	1.0	28 021 625	27 200 000			28 021 625	27 200 000
02 04 06	Semiconductors								
02 04 06 10	Semiconductors - Chips Fund InvestEU	DA	1.0	p.m.	p.m.			p.m.	p.m.
02 04 06 11	Semiconductors - Chips Joint Undertaking	DA	1.0	176 527 586	100 837 880			176 527 586	100 837 880
02 04 99	Completion of previous programmes and activities								
02 04 99 01	Completion of previous programmes in the field of interoperability solutions for public administrations, businesses and citizens (ISA) (prior to 2021)	DA	1.0	p.m.	p.m.			p.m.	p.m.
02 04 99 02	Completion of the European High-Performance Computing Joint Undertaking (EuroHPC) under the previous programme Connecting Europe Facility (CEF) - ICT (prior to 2021)	DA	1.0	p.m.	p.m.			p.m.	p.m.
	02 04 - Digital Europe Programme			1 032 131 089	1 145 028 272	-50 000 000	-16 660 000	982 131 089	1 128 368 272
02 10	Decentralised agencies								
02 10 01	European Union Aviation Safety Agency (EASA)	DA	1.0	48 570 755 498 000	48 570 755 498 000			48 570 755 498 000	48 570 755 498 000
02 10 02	European Maritime Safety Agency (EMSA)	DA	1.0	114 765 274	114 765 274			114 765 274	114 765 274
02 10 03	European Union Agency for Railways (ERA)	DA	1.0	33 585 608 2 064 000	33 585 608 2 064 000			33 585 608 2 064 000	33 585 608 2 064 000
02 10 04	European Union Agency for Cybersecurity (ENISA)	DA	1.0	26 887 349	26 887 349			26 887 349	26 887 349
02 10 05	Agency for Support for BEREC (BEREC Office)	DA	1.0	8 910 505	8 910 505	-480 000	-480 000	8 430 505	8 430 505
02 10 06	European Union Agency for the Cooperation of Energy Regulators (ACER)	DA	1.0	25 348 864 327 000	25 348 864 327 000			25 348 864 327 000	25 348 864 327 000
	02 10 - Decentralised agencies			258 068 355 2 889 000	258 068 355 2 889 000	-480 000	-480 000	257 588 355 2 889 000	257 588 355 2 889 000
02 20	Pilot projects, preparatory actions, prerogatives and other actions								
02 20 01	Pilot projects	DA	1.0	p.m.	3 769 206			p.m.	3 769 206
02 20 02	Preparatory actions	DA	1.0	p.m.	6 991 778			p.m.	6 991 778
02 20 03	Other actions								

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
				c/a	p/a	c/a	p/a	c/a	p/a
02 20 03 01	European Investment Fund - Provision of paid-up shares of subscribed capital	DA	1.0	p.m.	p.m.			p.m.	p.m.
02 20 03 02	European Investment Fund - Callable portion of subscribed capital	DA	1.0	p.m.	p.m.			p.m.	p.m.
02 20 03 03	Nuclear safety - Cooperation with the European Investment Bank	DA	1.0	p.m.	p.m.			p.m.	p.m.
02 20 03 04	Union renewable energy financing mechanism	DA	1.0	p.m.	p.m.			p.m.	p.m.
02 20 03 05	Digital Services Act (DSA) - Supervision of very large online platforms	DA	1.0	p.m.	p.m.			p.m.	p.m.
02 20 04	Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission								
02 20 04 01	Support activities to the European transport policy, transport security and passenger rights including communication activities	DA	1.0	15 622 743	16 000 000			15 622 743	16 000 000
02 20 04 02	Support activities for the European energy policy and internal energy market	DA	1.0	8 000 000	10 700 000	-464 000	-160 000	7 536 000	10 540 000
02 20 04 03	Definition and implementation of the Union's policy in the field of electronic communications	DA	1.0	3 175 010	2 800 000			3 175 010	2 800 000
	02 20 - Pilot projects, preparatory actions, prerogatives and other actions			26 797 753	40 260 984	-464 000	-160 000	26 333 753	40 100 984
	02 - European Strategic Investments			4 742 400 306 2 889 000	4.795 641 880 2 889 000	-109 544 000	-40 130 000	4 632 856 306 2 889 000	4.755 511 880 2 889 000
03 - Single Market									
03 01	Support administrative expenditure of the 'Single Market' cluster								
03 01 01	Support expenditure for the Single Market Programme								
03 01 01 01	Support expenditure for the Single Market Programme	NDA	1.0	15 829 011	15 829 011	-1 535 000	-1 535 000	14 294 011	14 294 011
03 01 01 73	European Health and Digital Executive Agency - Contribution from the Single Market Programme	NDA	1.0	1 926 624	1 926 624			1 926 624	1 926 624

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
				c/a	p/a	c/a	p/a	c/a	p/a
03 01 01 76	European Innovation Council and SMEs Executive Agency - Contribution from the Single Market Programme	NDA	1.0	11 492 000	11 492 000			11 492 000	11 492 000
03 01 02	Support expenditure for Fiscalis	NDA	1.0	300 000	300 000			300 000	300 000
03 01 03	Support expenditure for Customs	NDA	1.0	300 000	300 000			300 000	300 000
	03 01 - Support administrative expenditure of the 'Single Market' cluster			29 847 635	29 847 635	-1 535 000	-1 535 000	28 312 635	28 312 635
03 02	Single Market Programme								
03 02 01	Making the internal market more effective								
03 02 01 01	Operation and development of the internal market of goods and services	DA	1.0	24 492 000	24 800 000			24 492 000	24 800 000
03 02 01 02	Internal market governance tools	DA	1.0	5 854 000	6 100 000			5 854 000	6 100 000
03 02 01 03	Taxud regulatory work support - Implementation and development of the internal market	DA	1.0	3 515 000	3 889 632			3 515 000	3 889 632
03 02 01 04	Company law	DA	1.0	532 000	414 175			532 000	414 175
03 02 01 05	Competition policy for a stronger Union in the digital age	DA	1.0	21 200 000	23 000 000			21 200 000	23 000 000
03 02 01 06	Implementation and development of the internal market for financial services	DA	1.0	5 543 000	6 000 000			5 543 000	6 000 000
03 02 01 07	Market surveillance	DA	1.0	15 686 000	17 000 000			15 686 000	17 000 000
03 02 02	Improving the competitiveness of enterprises, particularly SMEs, and supporting their access to markets	DA	1.0	137 142 000	113 375 000	-800 000	-265 000	136 342 000	113 110 000
03 02 03	European standardisation and international financial reporting and auditing standards								
03 02 03 01	European standardisation	DA	1.0	23 712 000	24 710 000			23 712 000	24 710 000
03 02 03 02	International financial and non-financial reporting and auditing standards	DA	1.0	9 811 000	9 500 000			9 811 000	9 500 000
03 02 04	Empowering consumer and civil society and ensuring high level of consumer protection and product safety including the participation of end users in financial services policymaking								

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
				c/a	p/a	c/a	p/a	c/a	p/a
03 02 04 01	Ensuring high level of consumer protection and product safety	DA	1.0	25 086 000	29 370 740			25 086 000	29 370 740
03 02 04 02	The participation of end users in financial services policymaking	DA	1.0	2 004 000	2 050 000			2 004 000	2 050 000
03 02 05	Producing and disseminating high quality statistics on Europe	DA	1.0	75 546 000	72 000 000			75 546 000	72 000 000
03 02 06	Contributing to a high level of health and welfare for humans, animals and plants	DA	1.0	242 764 376	199 000 000			242 764 376	199 000 000
03 02 99	Completion of previous programmes and activities								
03 02 99 01	Completion of previous programmes in the field of small and medium-sized enterprises, including the Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) (prior to 2021)	DA	1.0	p.m.	241 323			p.m.	241 323
03 02 99 02	Completion of previous measures in food and feed safety, animal health, animal welfare and plant health (prior to 2021)	DA	1.0	p.m.	p.m.			p.m.	p.m.
03 02 99 03	Completion of previous activities and programmes in the field of consumers (prior to 2021)	DA	1.0	p.m.	p.m.			p.m.	p.m.
03 02 99 04	Completion of previous programmes related to standardisation, financial reporting and services, auditing and statistics (prior to 2021)	DA	1.0	p.m.	1 120 590			p.m.	1 120 590
03 02 99 05	Completion of previous activities in the field of internal market and financial services (prior to 2021)	DA	1.0	p.m.	p.m.			p.m.	p.m.
03 02 99 06	Completion of previous programmes related to company law (prior to 2021)	DA	1.0	p.m.	p.m.			p.m.	p.m.
	03 02 - Single Market Programme			592 887 376	532 571 460	-800 000	-265 000	592 087 376	532 306 460
03 03	Union Anti-Fraud Programme								
03 03 01	Preventing and combatting fraud, corruption and any other illegal activities affecting the financial interests of the Union	DA	1.0	18 004 686	20 850 822	-1 200 000	-400 000	16 804 686	20 450 822
03 03 02	Support the reporting of irregularities, including fraud	DA	1.0	1 115 668	1 067 995			1 115 668	1 067 995

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
				c/a	p/a	c/a	p/a	c/a	p/a
03 03 03	Provide funding for actions carried out in accordance with Regulation (EC) No 515/97	DA	1.0	9 555 647	9 894 695			9 555 647	9 894 695
03 03 99	Completion of previous programmes and activities								
03 03 99 01	Completion of previous actions in the field of fight against fraud (prior to 2021)	DA	1.0	p.m.	p.m.			p.m.	p.m.
	03 03 - Union Anti-Fraud Programme			28 676 001	31 813 512	-1 200 000	-400 000	27 476 001	31 413 512
03 04	Cooperation in the field of taxation (Fiscalis)								
03 04 01	Cooperation in the field of taxation (Fiscalis)	DA	1.0	40 398 592	41 573 387			40 398 592	41 573 387
03 04 99	Completion of previous programmes and activities								
03 04 99 01	Completion of previous programmes in the field of taxation (prior to 2021)	DA	1.0	p.m.	p.m.			p.m.	p.m.
	03 04 - Cooperation in the field of taxation (Fiscalis)			40 398 592	41 573 387			40 398 592	41 573 387
03 05	Cooperation in the field of customs (Customs)								
03 05 01	Cooperation in the field of customs (Customs)	DA	1.0	141 922 000	163 084 854			141 922 000	163 084 854
03 05 99	Completion of previous programmes and activities								
03 05 99 01	Completion of previous programmes in the field of customs (prior to 2021)	DA	1.0	p.m.	p.m.			p.m.	p.m.
	03 05 - Cooperation in the field of customs (Customs)			141 922 000	163 084 854			141 922 000	163 084 854
03 10	Decentralised agencies								
03 10 01	European Chemical Agency (ECHA)								
03 10 01 01	European Chemicals Agency - Chemicals legislation	DA	1.0	80 192 631 576 912	80 192 631 576 912			80 192 631 576 912	80 192 631 576 912
03 10 01 02	European Chemicals Agency - Activities in the field of biocides legislation	DA	1.0	7 539 397	7 539 397			7 539 397	7 539 397
03 10 02	European Banking Authority (EBA)	DA	1.0	21 162 727 263 000	21 162 727 263 000			21 162 727 263 000	21 162 727 263 000
03 10 03	European Insurance and Occupational Pensions Authority (EIOPA)	DA	1.0	15 119 587	15 119 587			15 119 587	15 119 587
03 10 04	European Securities and Markets Authority (ESMA)	DA	1.0	23 090 170	23 090 170			23 090 170	23 090 170

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
				c/a	p/a	c/a	p/a	c/a	p/a
03 10 05	Anti-Money Laundering Authority (AMLA)	DA	1.0	55 587 248	55 587 248			55 587 248	55 587 248
03 10 06	European Union Customs Authority (EUCA)	DA	1.0	3 062 000 3 062 000	3 062 000 3 062 000			3 062 000 3 062 000	3 062 000 3 062 000
	03 10 - Decentralised agencies			206 330 672 3 901 912	206 330 672 3 901 912			206 330 672 3 901 912	206 330 672 3 901 912
03 20	Pilot projects, preparatory actions, prerogatives and other actions								
03 20 01	Pilot projects	DA	1.0	p.m.	7 405 395			p.m.	7 405 395
03 20 02	Preparatory actions	DA	1.0	p.m.	1 540 589			p.m.	1 540 589
03 20 03	Other actions								
03 20 03 01	Procedures for awarding and advertising public supply, works and service contracts	DA	1.0	6 800 000	6 800 000			6 800 000	6 800 000
	03 20 - Pilot projects, preparatory actions, prerogatives and other actions			6 800 000	15 745 984			6 800 000	15 745 984
	03 - Single Market			1.046 862 276 3 901 912	1 020 967 504 3 901 912	-3 535 000	-2 200 000	1 043 327 276 3 901 912	1 018 767 504 3 901 912
04 - Space									
04 01	Support administrative expenditure of the 'Space' cluster								
04 01 01	Support expenditure for the Union Space Programme	NDA	1.0	6 900 000	6 900 000	-300 000	-300 000	6 600 000	6 600 000
04 01 02	Support expenditure for the Union Secure Connectivity Programme	NDA	1.0	50 000	50 000			50 000	50 000
	04 01 - Support administrative expenditure of the 'Space' cluster			6 950 000	6 950 000	-300 000	-300 000	6 650 000	6 650 000
04 02	Union Space Programme								
04 02 01	Galileo / EGNOS	DA	1.0	1 173 330 026	980 000 000			1 173 330 026	980 000 000
04 02 02	Copernicus	DA	1.0	897 520 533	700 000 000	-10 000 000	-3 300 000	887 520 533	696 700 000
04 02 03	GOVSATCOM/SSA	DA	1.0	23 804 906	60 420 000			23 804 906	60 420 000
04 02 99	Completion of previous programmes and activities								

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
				c/a	p/a	c/a	p/a	c/a	p/a
04 02 99 01	Completion of previous programme in the field of satellite navigation (prior to 2021)	DA	1.0	p.m.	14 000 000			p.m.	14 000 000
04 02 99 02	Completion of the Copernicus programme (2014 to 2020)	DA	1.0	p.m.	1 000 000			p.m.	1 000 000
	04 02 - Union Space Programme			2 094 655 465	1 755 420 000	-10 000 000	-3 300 000	2 084 655 465	1 752 120 000
04 03	Union Secure Connectivity Programme								
04 03 01	Union Secure Connectivity Programme - Contribution from Heading 1	DA	1.0	120 663 000	10 000 000			120 663 000	10 000 000
	04 03 - Union Secure Connectivity Programme			120 663 000	10 000 000			120 663 000	10 000 000
04 10	Decentralised agencies								
04 10 01	European Union Agency for the Space Programme	DA	1.0	83 944 074	83 944 074			83 944 074	83 944 074
	04 10 - Decentralised agencies			83 944 074	83 944 074			83 944 074	83 944 074
04 20	Pilot projects, preparatory actions, prerogatives and other actions								
04 20 01	Pilot projects	DA	1.0	p.m.	4 206 000			p.m.	4 206 000
04 20 02	Preparatory actions	DA	1.0	p.m.	6 950 000			p.m.	6 950 000
	04 20 - Pilot projects, preparatory actions, prerogatives and other actions			p.m.	11 156 000			p.m.	11 156 000
	04 - Space			2 306 212 539	1 867 470 074	-10 300 000	-3 600 000	2 295 912 539	1 863 870 074
05 - Regional Development and Cohesion									
05 01	Support administrative expenditure of the 'Regional Development and Cohesion' cluster								
05 01 01	Support expenditure for the European Regional Development Fund (ERDF)								
05 01 01 01	Support expenditure for the European Regional Development Fund	NDA	2.1	4 308 130	4 308 130			4 308 130	4 308 130
05 01 01 76	European Innovation Council and SMEs Executive Agency - Contribution from interregional innovation investments	NDA	2.1	1 794 000	1 794 000			1 794 000	1 794 000
05 01 02	Support expenditure for the Cohesion Fund								
05 01 02 01	Support expenditure for the Cohesion Fund	NDA	2.1	1 872 644	1 872 644			1 872 644	1 872 644

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
				c/a	p/a	c/a	p/a	c/a	p/a
05 01 02 74	European Climate, Infrastructure and Environment Executive Agency - Contribution from the Cohesion Fund	NDA	2.1	7 295 082	7 295 082			7 295 082	7 295 082
05 01 03	Support expenditure for the support to the Turkish Cypriot community	NDA	2.2	2 230 793	2 230 793			2 230 793	2 230 793
	05 01 - Support administrative expenditure of the 'Regional Development and Cohesion' cluster			17 500 649	17 500 649			17 500 649	17 500 649
05 02	European Regional Development Fund (ERDF)								
05 02 01	ERDF - Operational expenditure	DA	2.1	35 558 221 580	39 950 081 891			35 558 221 580	39 950 081 891
05 02 02	ERDF - Operational technical assistance	DA	2.1	60 319 765	83 622 890			60 319 765	83 622 890
05 02 03	European Urban Initiative	DA	2.1	48 891 004	51 353 929			48 891 004	51 353 929
05 02 04	Just Transition Fund (JTF) - Contribution from the ERDF	DA	2.1	67 077 444	p.m.			67 077 444	p.m.
05 02 05	ERDF - Financing under REACT-EU								
05 02 05 01	ERDF - Operational expenditure - Financing under REACT-EU	DA	2.1	p.m.	p.m.			p.m.	p.m.
05 02 05 02	ERDF - Operational technical assistance - Financing under REACT-EU	DA	2.1	p.m.	p.m.			p.m.	p.m.
05 02 05 03	European Territorial Cooperation - Operational expenditure - Financing under REACT-EU	DA	2.1	p.m.	p.m.			p.m.	p.m.
05 02 06	InvestEU Fund - Contribution from the ERDF	DA	2.1	14 016 419	34 016 419			14 016 419	34 016 419
05 02 07	Border Management and Visa Instrument (BMVI) - Contribution from the ERDF	DA	2.1	52 844 749	16 842 099			52 844 749	16 842 099
05 02 08	European Maritime, Fisheries and Aquaculture Fund (EMFAF) - Contribution from the ERDF	DA	2.1	p.m.	p.m.			p.m.	p.m.
05 02 09	Horizon Europe - Contribution from the ERDF	DA	2.1	2 500 000	5 314 849			2 500 000	5 314 849
05 02 10	Digital Europe - Contribution from the ERDF	DA	2.1	p.m.	p.m.			p.m.	p.m.
05 02 11	Recovery and Resilience Facility - Contribution from ERDF	DA	2.1	p.m.	p.m.			p.m.	p.m.
05 02 12	Asylum, Migration and Integration Fund (AMIF) - Contribution from the ERDF	DA	2.1	p.m.	p.m.			p.m.	p.m.
05 02 99	Completion of previous programmes and activities								

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
				c/a	p/a	c/a	p/a	c/a	p/a
05 02 99 01	Completion of the ERDF - Operational expenditure (prior to 2021)	DA	2.1	p.m.	p.m.			p.m.	p.m.
05 02 99 02	Completion of the ERDF - Operational technical assistance (prior to 2021)	DA	2.1	p.m.	p.m.			p.m.	p.m.
05 02 99 03	Completion of the ERDF - Article 25 - Article 11 (prior to 2021)	DA	2.1	p.m.	p.m.			p.m.	p.m.
05 02 99 04	Completion of the ERDF - Innovative actions in the field of sustainable urban development (prior to 2021)	DA	2.1	p.m.	p.m.			p.m.	p.m.
	05 02 - European Regional Development Fund (ERDF)			35 803 870 961	40 141 232 077			35 803 870 961	40 141 232 077
05 03	Cohesion Fund (CF)								
05 03 01	Cohesion Fund (CF) - Operational expenditure	DA	2.1	6 339 470 866	7 085 518 109			6 339 470 866	7 085 518 109
05 03 02	Cohesion Fund (CF) - Operational technical assistance	DA	2.1	8 091 397	13 749 303			8 091 397	13 749 303
05 03 03	Connecting Europe Facility (CEF) - Transport - Cohesion Fund (CF) allocation	DA	2.1	1 788 670 665	968 000 000			1 788 670 665	968 000 000
05 03 04	InvestEU Fund - Contribution from the Cohesion Fund (CF)	DA	2.1	p.m.	5 000 000			p.m.	5 000 000
05 03 05	Border Management and Visa Instrument (BMVI) - Contribution from the Cohesion Fund (CF)	DA	2.1	13 951 822	2 372 471			13 951 822	2 372 471
05 03 06	European Maritime, Fisheries and Aquaculture Fund (EMFAF) - Contribution from the Cohesion Fund (CF)	DA	2.1	2 120 880	2 509 202			2 120 880	2 509 202
05 03 07	Horizon Europe - Contribution from the Cohesion Fund (CF)	DA	2.1	p.m.	p.m.			p.m.	p.m.
05 03 08	Digital Europe - Contribution from the Cohesion Fund (CF)	DA	2.1	p.m.	p.m.			p.m.	p.m.
05 03 09	Recovery and Resilience Facility - Contribution from the CF	DA	2.1	p.m.	p.m.			p.m.	p.m.
05 03 10	Asylum, Migration and Integration Fund (AMIF) - Contribution from the Cohesion Fund (CF)	DA	2.1	p.m.	p.m.			p.m.	p.m.
05 03 99	Completion of previous programmes and activities								

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
				c/a	p/a	c/a	p/a	c/a	p/a
05 03 99 01	Completion of the Cohesion Fund (CF) - Operational expenditure (prior to 2021)	DA	2.1	p.m.	p.m.			p.m.	p.m.
05 03 99 02	Completion of the Cohesion Fund (CF) - Operational technical assistance (prior to 2021)	DA	2.1	p.m.	p.m.			p.m.	p.m.
05 03 99 03	Completion of the Connecting Europe Facility (CEF) - Cohesion Fund (CF) allocation (2014-2020)	DA	2.1	p.m.	30 000 000			p.m.	30 000 000
05 03 99 04	Completion of the Cohesion Fund (CF) - Article 25 - Article 11 (prior to 2021)	DA	2.1	p.m.	p.m.			p.m.	p.m.
	05 03 - Cohesion Fund (CF)			8 152 305 630	8 107 149 085			8 152 305 630	8 107 149 085
05 04	Support to the Turkish Cypriot community								
05 04 01	Financial support for encouraging the economic development of the Turkish Cypriot community	DA	2.2	33 966 207	37 000 000			33 966 207	37 000 000
05 04 99	Completion of previous programmes and activities								
05 04 99 01	Completion of previous financial support for encouraging the economic development of the Turkish Cypriot community (prior to 2021)	DA	2.2	p.m.	200 000			p.m.	200 000
	05 04 - Support to the Turkish Cypriot community			33 966 207	37 200 000			33 966 207	37 200 000
05 20	Pilot projects, preparatory actions, prerogatives and other actions								
05 20 01	Pilot projects	DA	2.1	p.m.	p.m.			p.m.	p.m.
05 20 02	Preparatory actions	DA	2.1	p.m.	p.m.			p.m.	p.m.
	05 20 - Pilot projects, preparatory actions, prerogatives and other actions			p.m.	p.m.			p.m.	p.m.
	05 - Regional Development and Cohesion			44 007 643 447	48 303 081 811			44 007 643 447	48 303 081 811
06 - Recovery and Resilience									
06 01	Support administrative expenditure of the 'Recovery and Resilience' cluster								
06 01 01	Support expenditure for the Recovery and Resilience Facility and the Technical Support Instrument								
06 01 01 01	Support expenditure for the Technical Support Instrument	NDA	2.2	2 241 000	2 241 000			2 241 000	2 241 000

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
				c/a	p/a	c/a	p/a	c/a	p/a
06 01 01 02	Support expenditure for the Recovery and Resilience Facility	NDA	2.2	p.m.	p.m.			p.m.	p.m.
06 01 02	Support expenditure for the protection of the euro against counterfeiting	NDA	2.2	200 000	200 000	-200 000	-200 000	p.m.	p.m.
06 01 03	Support expenditure for borrowing and debt management activities of the European Union	NDA	2.2	7 000 000	7 000 000			7 000 000	7 000 000
06 01 04	Support expenditure for the Union Civil Protection Mechanism	NDA	2.2	p.m.	p.m.			p.m.	p.m.
06 01 05	Support expenditure for the EU4Health Programme								
06 01 05 01	Support expenditure for the EU4Health Programme	NDA	2.2	9 143 160	9 143 160	-2 300 000	-2 300 000	6 843 160	6 843 160
06 01 05 73	European Health and Digital Executive Agency - Contribution from the EU4Health programme	NDA	2.2	20 145 773	20 145 773			20 145 773	20 145 773
06 01 06	Support expenditure for the emergency support within the Union	NDA	2.2	p.m.	p.m.			p.m.	p.m.
	06 01 - Support administrative expenditure of the 'Recovery and Resilience' cluster			38 729 933	38 729 933	-2 500 000	-2 500 000	36 229 933	36 229 933
06 02	Recovery and Resilience Facility and Technical Support Instrument								
06 02 01	Recovery and Resilience Facility - Non-repayable support	DA	2.2	p.m.	p.m.			p.m.	p.m.
06 02 02	Technical Support Instrument	DA	2.2	110 000 000	112 092 357	-60 000 000	-20 000 000	50 000 000	92 092 357
06 02 99	Completion of previous programmes and activities								
06 02 99 01	Completion of the Structural Reform Support Programme - Operational technical assistance transferred from the European Regional Development Fund (ERDF), the European Social Fund (ESF) and the Cohesion Fund (CF) (prior to 2021)	DA	2.2	p.m.	p.m.			p.m.	p.m.
06 02 99 02	Completion of the Structural Reform Support Programme - Operational technical assistance transferred from the European Agricultural Fund for Rural Development (EAFRD) (prior to 2021)	DA	2.2	p.m.	p.m.			p.m.	p.m.
	06 02 - Recovery and Resilience Facility and Technical Support Instrument			110 000 000	112 092 357	-60 000 000	-20 000 000	50 000 000	92 092 357

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
				c/a	p/a	c/a	p/a	c/a	p/a
06 03	Protection of the euro against counterfeiting								
06 03 01	Protection of the euro against counterfeiting	DA	2.2	734 623	789 000			734 623	789 000
06 03 99	Completion of previous programmes and activities								
06 03 99 01	Completion of the exchange, assistance and training programme for the protection of the euro against counterfeiting (the 'Pericles 2020' programme) (2014 to 2020)	DA	2.2	p.m.	p.m.			p.m.	p.m.
	06 03 - Protection of the euro against counterfeiting			734 623	789 000			734 623	789 000
06 04	European Union Recovery Instrument (EURI)								
06 04 01	European Union Recovery Instrument (EURI) - Payment of periodic coupon and redemption at maturity	NDA	2.2	9 900 000 000	9 900 000 000	-180 000 000	-180 000 000	9 720 000 000	9 720 000 000
	06 04 - European Union Recovery Instrument (EURI)			9 900 000 000	9 900 000 000	-180 000 000	-180 000 000	9 720 000 000	9 720 000 000
06 05	Union Civil Protection Mechanism								
06 05 01	Union Civil Protection Mechanism	DA	2.2	180 015 271	105 000 000			180 015 271	105 000 000
06 05 99	Completion of previous programmes and activities								
06 05 99 01	Completion of previous programmes and actions in the field of civil protection within the Union (prior to 2021)	DA	2.2	p.m.	10 000 000			p.m.	10 000 000
06 05 99 02	Completion of previous programmes and actions in the field of civil protection in third countries (prior to 2021)	DA	2.2	p.m.	p.m.			p.m.	p.m.
	06 05 - Union Civil Protection Mechanism			180 015 271	115 000 000			180 015 271	115 000 000
06 06	EU4Health Programme								
06 06 01	EU4Health Programme	DA	2.2	606 018 985	641 700 000	-41 000 000	-13 800 000	565 018 985	627 900 000
06 06 99	Completion of previous programmes and activities								
06 06 99 01	Completion of previous public health programmes (prior to 2021)	DA	2.2	p.m.	p.m.			p.m.	p.m.
	06 06 - EU4Health Programme			606 018 985	641 700 000	-41 000 000	-13 800 000	565 018 985	627 900 000
06 07	Emergency support within the Union								

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
				c/a	p/a	c/a	p/a	c/a	p/a
06 07 01	Emergency support within the Union	DA	2.2	p.m.	p.m.			p.m.	p.m.
	06 07 - Emergency support within the Union			p.m.	p.m.			p.m.	p.m.
06 10	Decentralised agencies								
06 10 01	European Centre for Disease Prevention and Control	DA	2.2	94 366 023	94 366 023			94 366 023	94 366 023
06 10 02	European Food Safety Authority	DA	2.2	164 369 993 1 099 000	165 696 894 1 996 000			164 369 993 1 099 000	165 696 894 1 996 000
06 10 03	European Medicines Agency								
06 10 03 01	Union contribution to the European Medicines Agency	DA	2.2	33 122 115 758 000	33 122 115 758 000			33 122 115 758 000	33 122 115 758 000
06 10 03 02	Special contribution for orphan medicinal products	DA	2.2	14 000 000 1 196 000	14 000 000 1 196 000			14 000 000 1 196 000	14 000 000 1 196 000
	06 10 - Decentralised agencies			307 812 131 3 053 000	309 139 032 3 950 000			307 812 131 3 053 000	309 139 032 3 950 000
06 20	Pilot projects, preparatory actions, prerogatives and other actions								
06 20 01	Pilot projects	DA	2.2	p.m.	p.m.			p.m.	p.m.
06 20 04	Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission								
06 20 04 01	Coordination and surveillance of, and communication on, the economic and monetary union, including the euro	DA	2.2	12 838 252	12 580 000			12 838 252	12 580 000
	06 20 - Pilot projects, preparatory actions, prerogatives and other actions			12 838 252	12 580 000			12 838 252	12 580 000
	06 - Recovery and Resilience			11 156 149 195 3 053 000	11 130 030 322 3 950 000	-283 500 000	-216 300 000	10 872 649 195 3 053 000	10 913 730 322 3 950 000
07 - Investing in People, Social Cohesion and Values									
07 01	Support administrative expenditure of the 'Investing in People, Social Cohesion and Values' cluster								
07 01 01	Support expenditure for the European Social Fund Plus (ESF+)								

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
				c/a	p/a	c/a	p/a	c/a	p/a
07 01 01 01	Support expenditure for the ESF+ - Shared management	NDA	2.1	7 274 836	7 274 836			7 274 836	7 274 836
07 01 01 02	Support expenditure for the Employment and Social Innovation (EaSI) strand	NDA	2.2	1 902 000	1 902 000			1 902 000	1 902 000
07 01 02	Support expenditure for Erasmus+								
07 01 02 01	Support expenditure for Erasmus+	NDA	2.2	35 092 792	35 092 792	-5 000 000	-5 000 000	30 092 792	30 092 792
07 01 02 75	European Education and Culture Executive Agency - Contribution from Erasmus+	NDA	2.2	38 073 805	38 073 805			38 073 805	38 073 805
07 01 03	Support expenditure for the European Solidarity Corps								
07 01 03 01	Support expenditure for the European Solidarity Corps	NDA	2.2	5 989 774	5 989 774	-176 000	-176 000	5 813 774	5 813 774
07 01 03 75	European Education and Culture Executive Agency - Contribution from the European Solidarity Corps	NDA	2.2	1 469 709	1 469 709			1 469 709	1 469 709
07 01 04	Support expenditure for Creative Europe								
07 01 04 01	Support expenditure for Creative Europe	NDA	2.2	5 790 049	5 790 049			5 790 049	5 790 049
07 01 04 75	European Education and Culture Executive Agency - Contribution from Creative Europe	NDA	2.2	21 243 580	21 243 580			21 243 580	21 243 580
07 01 05	Support expenditure for Citizens, Equality, Rights and Values								
07 01 05 01	Support expenditure for Citizens, Equality, Rights and Values	NDA	2.2	1 875 000	1 875 000			1 875 000	1 875 000
07 01 05 75	European Education and Culture Executive Agency - Contribution from Citizens, Equality, Rights and Values	NDA	2.2	10 073 400	10 073 400			10 073 400	10 073 400
07 01 06	Support expenditure for Justice	NDA	2.2	1 100 000	1 100 000			1 100 000	1 100 000
	07 01 - Support administrative expenditure of the 'Investing in People, Social Cohesion and Values' cluster			129 884 945	129 884 945	-5 176 000	-5 176 000	124 708 945	124 708 945
07 02	European Social Fund Plus (ESF+)								
07 02 01	ESF+ shared management strand - Operational expenditure	DA	2.1	14 431 940 883	16 419 400 000			14 431 940 883	16 419 400 000

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
				c/a	p/a	c/a	p/a	c/a	p/a
07 02 02	ESF+ shared management strand - Operational technical assistance	DA	2.1	23 981 618	26 375 414			23 981 618	26 375 414
07 02 03	Just Transition Fund (JTF) - Contribution from the ESF+	DA	2.1	16 770 919	p.m.			16 770 919	p.m.
07 02 04	ESF+ - Employment and Social Innovation (EaSI) strand	DA	2.2	96 782 815	105 243 935			96 782 815	105 243 935
07 02 05	European Social Fund (ESF) - Financing under REACT-EU								
07 02 05 01	ESF - Operational expenditure - Financing under REACT-EU	DA	2.1	p.m.	p.m.			p.m.	p.m.
07 02 05 02	ESF - Operational technical assistance - Financing under REACT-EU	DA	2.1	p.m.	p.m.			p.m.	p.m.
07 02 06	Fund for European Aid to the Most Deprived (FEAD) - Financing under REACT-EU								
07 02 06 01	FEAD - Operational expenditure - Financing under REACT-EU	DA	2.1	p.m.	p.m.			p.m.	p.m.
07 02 06 02	FEAD - Operational technical assistance - Financing under REACT-EU	DA	2.1	p.m.	p.m.			p.m.	p.m.
07 02 07	Youth Employment Initiative (YEI) - Financing under REACT-EU								
07 02 07 01	YEI - Operational expenditure - Financing under REACT-EU	DA	2.1	p.m.	p.m.			p.m.	p.m.
07 02 08	InvestEU Fund - Contribution from the ESF+	DA	2.1	p.m.	p.m.			p.m.	p.m.
07 02 09	Instrument for Financial Support for Border Management and Visa Policy (BMVI) - Contribution from the ESF+	DA	2.1	26 971 410	4 586 304			26 971 410	4 586 304
07 02 10	European Maritime, Fisheries and Aquaculture Fund (EMFAF) - Contribution from the ESF+	DA	2.1	p.m.	p.m.			p.m.	p.m.
07 02 11	Horizon Europe - Contribution from the ESF+	DA	2.1	p.m.	p.m.			p.m.	p.m.
07 02 12	Digital Europe Programme - Contribution from the ESF+	DA	2.1	p.m.	p.m.			p.m.	p.m.
07 02 13	Erasmus+ - Contribution from the ESF+	DA	2.1	5 000 000	5 000 000			5 000 000	5 000 000

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
				c/a	p/a	c/a	p/a	c/a	p/a
07 02 14	Recovery and Resilience Facility - Contribution from the ESF+	DA	2.1	p.m.	p.m.			p.m.	p.m.
07 02 15	Asylum, Migration and Integration Fund (AMIF) - Contribution from the ESF+	DA	2.1	p.m.	p.m.			p.m.	p.m.
07 02 99	Completion of previous programmes and activities								
07 02 99 01	Completion of the ESF - Operational expenditure (prior to 2021)	DA	2.1	p.m.	p.m.			p.m.	p.m.
07 02 99 02	Completion of the ESF - Operational technical assistance (prior to 2021)	DA	2.1	p.m.	p.m.			p.m.	p.m.
07 02 99 03	Completion of the YEI (2014-2020)	DA	2.1	p.m.	p.m.			p.m.	p.m.
07 02 99 04	Completion of the FEAD (2014-2020)	DA	2.1	p.m.	p.m.			p.m.	p.m.
07 02 99 05	Completion of the European Union Programme for Employment and Social Innovation and other related previous activities (prior to 2021)	DA	2.2	p.m.	p.m.			p.m.	p.m.
07 02 99 06	Completion of the ESF - Article 25 (prior to 2021)	DA	2.1	p.m.	p.m.			p.m.	p.m.
	07 02 - European Social Fund Plus (ESF+)			14 601 447 645	16 560 605 653			14 601 447 645	16 560 605 653
07 03	Erasmus+								
07 03 01	Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training								
07 03 01 01	Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training - Indirect management	DA	2.2	3 112 467 103	3 040 464 047	-45 000 000	-15 000 000	3 067 467 103	3 025 464 047
07 03 01 02	Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training - Direct management	DA	2.2	749 040 388	784 867 414	-73 000 000	-24 300 000	676 040 388	760 567 414

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
				c/a	p/a	c/a	p/a	c/a	p/a
07 03 02	Promoting non-formal and informal learning mobility and active participation among young people, and cooperation, inclusion, creativity and innovation at the level of organisations and policies in the field of youth	DA	2.2	481 913 345	440 636 392	-27 000 000	-9 000 000	454 913 345	431 636 392
07 03 03	Promoting learning mobility of sport staff, and cooperation, inclusion, creativity and innovation at the level of sport organisations and sport policies	DA	2.2	94 773 517	89 536 729	-9 000 000	-3 000 000	85 773 517	86 536 729
07 03 99	Completion of previous programmes and activities								
07 03 99 01	Completion of previous Erasmus programmes (prior to 2021)	DA	2.2	p.m.	p.m.			p.m.	p.m.
	07 03 - Erasmus+			4 438 194 353	4 355 504 582	-154 000 000	-51 300 000	4 284 194 353	4 304 204 582
07 04	European Solidarity Corps								
07 04 01	European Solidarity Corps	DA	2.2	145 443 374	129 997 892			145 443 374	129 997 892
07 04 99	Completion of previous programmes and activities								
07 04 99 01	Completion of the European Solidarity Corps (2018 to 2020)	DA	2.2	p.m.	p.m.			p.m.	p.m.
07 04 99 02	Completion of the EU Aid Volunteers initiative - Strengthening the Union's capacity to respond to humanitarian crises (2014 to 2020)	DA	2.2	p.m.	p.m.			p.m.	p.m.
	07 04 - European Solidarity Corps			145 443 374	129 997 892			145 443 374	129 997 892
07 05	Creative Europe								
07 05 01	Culture strand	DA	2.2	129 078 437	130 084 906	-7 800 000	-2 600 000	121 278 437	127 484 906
07 05 02	Media strand	DA	2.2	226 405 577	216 042 660	-23 200 000	-7 730 000	203 205 577	208 312 660
07 05 03	Cross-sectoral strand	DA	2.2	34 830 793	33 287 077	-600 000	-200 000	34 230 793	33 087 077
07 05 99	Completion of previous programmes and activities								
07 05 99 01	Completion of previous actions and programmes related to media, culture and language (prior to 2021)	DA	2.2	p.m.	p.m.			p.m.	p.m.

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
				c/a	p/a	c/a	p/a	c/a	p/a
07 05 99 02	Completion of previous measures concerning digital content, and audiovisual and other media industries (2014 to 2020)	DA	2.2	p.m.	p.m.			p.m.	p.m.
	07 05 - Creative Europe			390 314 807	379 414 643	-31 600 000	-10 530 000	358 714 807	368 884 643
07 06	Citizens, Equality, Rights and Values								
07 06 01	Equality and rights	DA	2.2	52 239 645	33 014 489	-8 000 000	-2 650 000	44 239 645	30 364 489
07 06 02	Citizens engagement and participation in the democratic life of the Union	DA	2.2	58 604 965	68 580 107			58 604 965	68 580 107
07 06 03	Daphne	DA	2.2	37 712 026	30 786 778	-2 400 000	-830 000	35 312 026	29 956 778
07 06 04	Union values	DA	2.2	150 734 234	128 791 139	-28 800 000	-9 600 000	121 934 234	119 191 139
07 06 99	Completion of previous programmes and activities								
07 06 99 01	Completion of previous Europe for Citizens programmes and European citizens' initiatives (prior to 2021)	DA	2.2	p.m.	p.m.			p.m.	p.m.
07 06 99 02	Completion of previous actions in the field of rights, citizenship and equality (prior to 2021)	DA	2.2	p.m.	p.m.			p.m.	p.m.
	07 06 - Citizens, Equality, Rights and Values			299 290 870	261 172 513	-39 200 000	-13 080 000	260 090 870	248 092 513
07 07	Justice								
07 07 01	Promoting judicial cooperation	DA	2.2	10 893 150	9 267 291			10 893 150	9 267 291
07 07 02	Supporting judicial training	DA	2.2	15 734 550	13 019 291			15 734 550	13 019 291
07 07 03	Promoting effective access to justice	DA	2.2	13 717 300	12 528 189			13 717 300	12 528 189
07 07 99	Completion of previous programmes and activities								
07 07 99 01	Completion of previous programmes and actions in the field of Justice (prior to 2021)	DA	2.2	p.m.	p.m.			p.m.	p.m.
	07 07 - Justice			40 345 000	34 814 771			40 345 000	34 814 771
07 10	Decentralised Agencies and European Public Prosecutor's Office								
07 10 01	European Foundation for the improvement of living and working conditions (Eurofound)	DA	2.2	25 882 314	25 882 314			25 882 314	25 882 314

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
				c/a	p/a	c/a	p/a	c/a	p/a
07 10 02	European Agency for Safety and Health at Work (EU-OSHA)	DA	2.2	17 116 242	17 116 242			17 116 242	17 116 242
07 10 03	European Centre for the Development of Vocational Training (Cedefop)	DA	2.2	21 543 533	21 543 533	-520 000	-520 000	21 023 533	21 023 533
07 10 04	European Union Agency for Fundamental Rights (FRA)	DA	2.2	26 770 000	26 770 000			26 770 000	26 770 000
07 10 05	European Institute for Gender Equality (EIGE)	DA	2.2	10 756 555	10 756 555			10 756 555	10 756 555
07 10 06	European Training Foundation (ETF)	DA	2.2	25 644 156	25 644 156	-1 400 000	-1 400 000	24 244 156	24 244 156
07 10 07	European Union Agency for Criminal Justice Cooperation (Eurojust)	DA	2.2	74 373 866	76 207 866			74 373 866	76 207 866
07 10 08	European Public Prosecutor's Office (EPPO)	DA	2.2	99 737 568	99 737 568	-6 300 000	-6 300 000	93 437 568	93 437 568
07 10 09	European Labour Authority (ELA)	DA	2.2	52 240 198	54 264 180	-750 000	-750 000	51 490 198	53 514 180
	07 10 - Decentralised Agencies and European Public Prosecutor's Office			354 064 432	357 922 414	-8 970 000	-8 970 000	345 094 432	348 952 414
07 20	Pilot projects, preparatory actions, prerogatives and other actions								
07 20 01	Pilot projects								
07 20 01 01	Pilot projects under sub-heading 2b	DA	2.2	p.m.	4 149 822			p.m.	4 149 822
07 20 01 02	Pilot projects under sub-heading 2a	DA	2.1	p.m.	900 000			p.m.	900 000
07 20 02	Preparatory actions	DA	2.2	p.m.	12 440 715			p.m.	12 440 715
07 20 03	Other actions								
07 20 03 01	Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries	DA	2.2	9 076 802	9 000 000			9 076 802	9 000 000
07 20 04	Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission								
07 20 04 01	Multimedia actions	DA	2.2	21 247 711	19 140 950	-139 000	-45 000	21 108 711	19 095 950
07 20 04 02	Executive and corporate communication services	DA	2.2	50 268 000	49 900 000			50 268 000	49 900 000
07 20 04 03	Commission Representations	DA	2.2	28 757 000	25 349 000	-188 000	-60 000	28 569 000	25 289 000

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
				c/a	p/a	c/a	p/a	c/a	p/a
07 20 04 04	Communication services for citizens	DA	2.2	33 880 000	33 358 000	-220 000	-70 000	33 660 000	33 288 000
07 20 04 05	House of European History	DA	2.2	3 000 000	3 000 000			3 000 000	3 000 000
07 20 04 06	Specific competences in the area of social policy, including social dialogue	DA	2.2	23 996 092	22 000 000	-150 000	-50 000	23 846 092	21 950 000
07 20 04 07	Other activities in the area of fundamental rights	DA	2.2	1 624 432	1 469 288			1 624 432	1 469 288
07 20 04 08	Analysis of and studies on the social situation, demography and the family	DA	2.2	3 272 607	3 000 000			3 272 607	3 000 000
07 20 04 09	Information and training measures for workers' organisations	DA	2.2	23 286 348	23 500 000			23 286 348	23 500 000
	07 20 - Pilot projects, preparatory actions, prerogatives and other actions			198 408 992	207 207 775	-697 000	-225 000	197 711 992	206 982 775
	07 - Investing in People, Social Cohesion and Values			20 597 394 418	22 416 525 188	-239 643 000	-89 281 000	20 357 751 418	22 327 244 188
08 - Agriculture and Maritime Policy									
08 01	Support administrative expenditure of the 'Agriculture and Maritime Policy' cluster								
08 01 01	Support expenditure for the European Agricultural Guarantee Fund								
08 01 01 01	Support expenditure for the European Agricultural Guarantee Fund	NDA	3.1	585 000	585 000			585 000	585 000
08 01 01 72	European Research Executive Agency - Contribution from the European Agricultural Guarantee Fund	NDA	3.1	614 000	614 000			614 000	614 000
08 01 02	Support expenditure for the European Agricultural Fund for Rural Development	NDA	3.2	2 124 099	2 124 099			2 124 099	2 124 099
08 01 03	Support expenditure for the European Maritime, Fisheries and Aquaculture Fund								
08 01 03 01	Support expenditure for the European Maritime, Fisheries and Aquaculture Fund	NDA	3.2	4 341 406	4 341 406	-600 000	-600 000	3 741 406	3 741 406
08 01 03 74	European Climate, Infrastructure and Environment Executive Agency - Contribution from the European Maritime, Fisheries and Aquaculture Fund	NDA	3.2	3 920 143	3 920 143			3 920 143	3 920 143

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
				c/a	p/a	c/a	p/a	c/a	p/a
	08 01 - Support administrative expenditure of the 'Agriculture and Maritime Policy' cluster			11 584 648	11 584 648	-600 000	-600 000	10 984 648	10 984 648
08 02	European Agricultural Guarantee Fund (EAGF)								
08 02 01	Agricultural reserve	NDA	3.1	450 000 000	450 000 000			450 000 000	450 000 000
08 02 02	Types of interventions in certain sectors under the CAP Strategic Plans								
08 02 02 01	Fruit and vegetables sector	NDA	3.1	1 126 000 000	1 126 000 000			1 126 000 000	1 126 000 000
08 02 02 02	Apiculture products sector	NDA	3.1	58 000 000	58 000 000			58 000 000	58 000 000
08 02 02 03	Wine sector	NDA	3.1	995 000 000	995 000 000			995 000 000	995 000 000
08 02 02 04	Hops sector	NDA	3.1	2 200 000	2 200 000			2 200 000	2 200 000
08 02 02 05	Olive oil and table olives sector	NDA	3.1	44 000 000	44 000 000			44 000 000	44 000 000
08 02 02 06	Other sectors	NDA	3.1	48 000 000	48 000 000			48 000 000	48 000 000
08 02 03	Market-related expenditure outside the CAP Strategic Plans								
08 02 03 01	POSEI and smaller Aegean islands (excluding direct payments)	NDA	3.1	231 000 000	231 000 000			231 000 000	231 000 000
08 02 03 02	Promotion of agricultural products - Simple programmes under shared management	NDA	3.1	86 000 000	86 000 000			86 000 000	86 000 000
08 02 03 03	Promotion of agricultural products - Multi-programmes and actions implemented by the Commission under direct management	DA	3.1	20 000 000	88 595 695			20 000 000	88 595 695
08 02 03 04	School schemes	NDA	3.1	202 000 000	202 000 000			202 000 000	202 000 000
08 02 03 05	Olive oil	NDA	3.1	p.m.	p.m.			p.m.	p.m.
08 02 03 06	Fruit and vegetables	NDA	3.1	9 000 000	9 000 000			9 000 000	9 000 000
08 02 03 07	Wine	NDA	3.1	20 000 000	20 000 000			20 000 000	20 000 000
08 02 03 08	Apiculture	NDA	3.1	p.m.	p.m.			p.m.	p.m.
08 02 03 09	Hops	NDA	3.1	p.m.	p.m.			p.m.	p.m.
08 02 03 10	Public and private storage measures	NDA	3.1	p.m.	p.m.			p.m.	p.m.
08 02 03 11	Exceptional measures	NDA	3.1	p.m.	p.m.			p.m.	p.m.

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
				c/a	p/a	c/a	p/a	c/a	p/a
08 02 04	Direct payment types of interventions under the CAP Strategic Plans								
08 02 04 01	Basic income support for sustainability	NDA	3.1	18 160 000 000	18 160 000 000			18 160 000 000	18 160 000 000
08 02 04 02	Complementary redistributive income support for sustainability	NDA	3.1	3 970 000 000	3 970 000 000			3 970 000 000	3 970 000 000
08 02 04 03	Complementary income support for young farmers	NDA	3.1	721 000 000	721 000 000			721 000 000	721 000 000
08 02 04 04	Schemes for the climate, the environment and animal welfare	NDA	3.1	9 125 000 000	9 125 000 000			9 125 000 000	9 125 000 000
08 02 04 05	Coupled income support	NDA	3.1	4 508 000 000	4 508 000 000			4 508 000 000	4 508 000 000
08 02 04 06	Crop-specific payment for cotton	NDA	3.1	222 000 000	222 000 000			222 000 000	222 000 000
08 02 05	Direct payments outside the CAP Strategic Plans								
08 02 05 01	POSEI and smaller Aegean islands (direct payments)	NDA	3.1	444 000 000	444 000 000			444 000 000	444 000 000
08 02 05 02	Single area payment scheme (SAPS)	NDA	3.1	304 000	304 000			304 000	304 000
08 02 05 03	Redistributive payment	NDA	3.1	22 000	22 000			22 000	22 000
08 02 05 04	Basic payment scheme (BPS)	NDA	3.1	1 452 000	1 452 000			1 452 000	1 452 000
08 02 05 05	Payment for agricultural practices beneficial for the climate and the environment	NDA	3.1	989 000	989 000			989 000	989 000
08 02 05 06	Payment for farmers in areas with natural constraints	NDA	3.1	p.m.	p.m.			p.m.	p.m.
08 02 05 07	Payment for young farmers	NDA	3.1	65 000	65 000			65 000	65 000
08 02 05 08	Crop-specific payment for cotton	NDA	3.1	22 000	22 000			22 000	22 000
08 02 05 09	Voluntary coupled support scheme	NDA	3.1	392 000	392 000			392 000	392 000
08 02 05 10	Small farmers scheme	NDA	3.1	33 000	33 000			33 000	33 000
08 02 05 11	Reserve for crises in the agricultural sector	NDA	3.1	p.m.	p.m.			p.m.	p.m.
08 02 05 12	Reimbursement of direct payments to farmers from appropriations carried-over in relation to financial discipline	NDA	3.1	p.m.	p.m.			p.m.	p.m.
08 02 06	Policy strategy, coordination and audit								

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
				c/a	p/a	c/a	p/a	c/a	p/a
08 02 06 01	Financial corrections in favour of Member States following clearance of accounts and conformity clearance decisions	NDA	3.1	4 650 000	4 650 000			4 650 000	4 650 000
08 02 06 02	Settlement of disputes	NDA	3.1	p.m.	p.m.			p.m.	p.m.
08 02 06 03	European Agricultural Guarantee Fund (EAGF) - Operational technical assistance	DA	3.1	104 134 856	112 181 441			104 134 856	112 181 441
08 02 99	Completion of previous programmes and activities								
08 02 99 01	Completion of previous measures under the European Agricultural Guarantee Fund (EAGF) - Shared management	NDA	3.1	800 000	800 000			800 000	800 000
	08 02 - European Agricultural Guarantee Fund (EAGF)			40 554 063 856	40 630 706 136			40 554 063 856	40 630 706 136
08 03	European Agricultural Fund for Rural Development (EAFRD)								
08 03 01	Rural development types of interventions								
08 03 01 01	Rural development types of interventions under the CAP Strategic Plans	DA	3.2	13 380 122 800	12 500 000 000			13 380 122 800	12 500 000 000
08 03 01 02	Rural development types of interventions - 2014-2022 programmes	DA	3.2	p.m.	3 240 000 000			p.m.	3 240 000 000
08 03 01 03	Rural development types of interventions financed from the European Union Recovery Instrument (EURI)	DA	3.2	p.m.	p.m.			p.m.	p.m.
08 03 02	European Agricultural Fund for Rural Development (EAFRD) - Operational technical assistance	DA	3.2	28 148 121	34 692 061			28 148 121	34 692 061
08 03 03	European Agricultural Fund for Rural Development (EAFRD) - Operational technical assistance financed from the European Union Recovery Instrument (EURI)	DA	3.2	p.m.	p.m.			p.m.	p.m.
08 03 04	InvestEU Fund - Contribution from the EAFRD	DA	3.2	p.m.	p.m.			p.m.	p.m.
08 03 99	Completion of previous programmes and activities								
08 03 99 01	Completion of previous rural development programmes - Operational expenditure (prior to 2014)	DA	3.2	p.m.	p.m.			p.m.	p.m.

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				DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
				c/a	p/a	c/a	p/a	c/a	p/a
08 03 99 02	Completion of the European Agricultural Fund for Rural Development (EAFRD) - Operational technical assistance (prior to 2021)	DA	3.2	p.m.	p.m.			p.m.	p.m.
	08 03 - European Agricultural Fund for Rural Development (EAFRD)			13 408 270 921	15 774 692 061			13 408 270 921	15 774 692 061
08 04	European Maritime, Fisheries and Aquaculture Fund (EMFAF)								
08 04 01	European Maritime, Fisheries and Aquaculture Fund (EMFAF) - Operational expenditure under shared management	DA	3.2	731 324 469	930 000 000			731 324 469	930 000 000
08 04 02	European Maritime, Fisheries and Aquaculture Fund (EMFAF) - Operational expenditure under direct and indirect management	DA	3.2	65 280 292	70 000 000			65 280 292	70 000 000
08 04 03	European Maritime, Fisheries and Aquaculture Fund (EMFAF) - Operational technical assistance	DA	3.2	5 871 093	5 500 000			5 871 093	5 500 000
08 04 04	InvestEU Fund - Contribution from the European Maritime, Fisheries and Aquaculture Fund (EMFAF)	DA	3.2	p.m.	p.m.			p.m.	p.m.
08 04 05	Border Management and Visa Instrument (BMVI) - Contribution from the European Maritime, Fisheries and Aquaculture Fund (EMFAF)	DA	3.2	1 552 395	310 280			1 552 395	310 280
08 04 06	Recovery and Resilience Facility - Contribution from the European Maritime, Fisheries and Aquaculture Fund (EMFAF)	DA	3.2	p.m.	p.m.			p.m.	p.m.
08 04 07	Asylum, Migration and Integration Fund (AMIF) - Contribution from the European Maritime, Fisheries and Aquaculture Fund (EMFAF)	DA	3.2	p.m.	p.m.			p.m.	p.m.
08 04 99	Completion of previous programmes and activities								
08 04 99 01	Completion of the European Fisheries Fund (EFF) and of the European Maritime and Fisheries Fund (EMFF) - Operational expenditure under shared management (prior to 2021)	DA	3.2	p.m.	p.m.			p.m.	p.m.

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
				c/a	p/a	c/a	p/a	c/a	p/a
08 04 99 02	Completion of the European Fisheries Fund (EFF) and of the European Maritime and Fisheries Fund (EMFF) - Operational expenditure under direct management (prior to 2021)	DA	3.2	p.m.	p.m.			p.m.	p.m.
08 04 99 03	Completion of the European Fisheries Fund (EFF) and of the European Maritime and Fisheries Fund (EMFF) - Operational technical assistance (prior to 2021)	DA	3.2	p.m.	p.m.			p.m.	p.m.
	08 04 - European Maritime, Fisheries and Aquaculture Fund (EMFAF)			804 028 249	1 005 810 280			804 028 249	1 005 810 280
08 05	Sustainable Fisheries Partnership Agreements (SFPAs) and Regional Fisheries Management Organisations (RFMOs)								
08 05 01	Establishing a governance framework for fishing activities carried out by Union fishing vessels in third-country waters	DA	3.2	164 211 857 126 350 000	168 786 857 125 250 000			164 211 857 126 350 000	168 786 857 125 250 000
08 05 02	Promoting sustainable development for fisheries management and maritime governance in line with the Common Fisheries Policy (CFP) objectives (compulsory contributions to international bodies)	DA	3.2	6 765 000	6 765 000			6 765 000	6 765 000
	08 05 - Sustainable Fisheries Partnership Agreements (SFPAs) and Regional Fisheries Management Organisations (RFMOs)			170 976 857 126 350 000	175 551 857 125 250 000			170 976 857 126 350 000	175 551 857 125 250 000
08 10	Decentralised agencies								
08 10 01	European Fisheries Control Agency	DA	3.2	32 282 647	32 282 647	-320 000	-320 000	31 962 647	31 962 647
	08 10 - Decentralised agencies			32 282 647	32 282 647	-320 000	-320 000	31 962 647	31 962 647
08 20	Pilot projects, preparatory actions, prerogatives and other actions								
08 20 01	Pilot projects	DA	3.2	p.m.	6 518 501			p.m.	6 518 501
	08 20 - Pilot projects, preparatory actions, prerogatives and other actions			p.m.	6 518 501			p.m.	6 518 501
	08 - Agriculture and Maritime Policy			54 981 207 178 126 350 000	57 637 146 130 125 250 000	-920 000	-920 000	54 980 287 178 126 350 000	57 636 226 130 125 250 000

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
				c/a	p/a	c/a	p/a	c/a	p/a
09 - Environment and Climate Action									
09 01	Support administrative expenditure of the 'Environment and Climate Action' Cluster								
09 01 01	Support expenditure for the Programme for the Environment and Climate Action (LIFE)								
09 01 01 01	Support expenditure for the Programme for the Environment and Climate Action (LIFE)	NDA	3.2	11 319 079	11 319 079	-580 000	-580 000	10 739 079	10 739 079
09 01 01 74	European Climate, Infrastructure and Environment Executive Agency - Contribution from the Programme for Environment and Climate Action (LIFE)	NDA	3.2	19 110 330	19 110 330			19 110 330	19 110 330
09 01 02	Support expenditure for the Just Transition Fund	NDA	3.2	p.m.	p.m.			p.m.	p.m.
09 01 03	Support expenditure for the Public sector loan facility under the Just Transition Mechanism								
09 01 03 01	Support expenditure for the Public sector loan facility under the Just Transition Mechanism	NDA	3.2	p.m.	p.m.			p.m.	p.m.
09 01 03 74	European Climate, Infrastructure and Environment Executive Agency - Contribution from the Public sector loan facility under the Just Transition Mechanism	NDA	3.2	p.m.	p.m.			p.m.	p.m.
09 01 04	Support expenditure for the Social Climate Fund	NDA	3.2	p.m.	p.m.			p.m.	p.m.
	09 01 - Support administrative expenditure of the 'Environment and Climate Action' Cluster			30 429 409	30 429 409	-580 000	-580 000	29 849 409	29 849 409
09 02	Programme for the Environment and Climate Action (LIFE)								
09 02 01	Nature and biodiversity	DA	3.2	348 879 328	218 000 000			348 879 328	218 000 000
09 02 02	Circular economy and quality of life	DA	3.2	198 723 137	168 000 000	-9 600 000	-3 200 000	189 123 137	164 800 000
09 02 03	Climate change mitigation and adaptation	DA	3.2	128 137 608	110 000 000			128 137 608	110 000 000
09 02 04	Clean energy transition	DA	3.2	139 530 119	165 000 000			139 530 119	165 000 000
09 02 99	Completion of previous programmes and activities								

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
				c/a	p/a	c/a	p/a	c/a	p/a
09 02 99 01	Completion of previous programmes in the field of environment and climate action (LIFE) (prior to 2021)	DA	3.2	p.m.	93 000 000			p.m.	93 000 000
	09 02 - Programme for the Environment and Climate Action (LIFE)			815 270 192	754 000 000	-9 600 000	-3 200 000	805 670 192	750 800 000
09 03	Just Transition Fund (JTF)								
09 03 01	Just Transition Fund (JTF) - Operational expenditure	DA	3.2	1 275 974 726	2 900 000 000			1 275 974 726	2 900 000 000
09 03 02	Just Transition Fund (JTF) - Operational technical assistance	DA	3.2	4 481 597	4 697 852			4 481 597	4 697 852
	09 03 - Just Transition Fund (JTF)			1 280 456 323	2 904 697 852			1 280 456 323	2 904 697 852
09 04	Public sector loan facility under the Just Transition Mechanism (JTM)								
09 04 01	Public sector loan facility under the Just Transition Mechanism (JTM)	DA	3.2	p.m.	p.m.			p.m.	p.m.
	09 04 - Public sector loan facility under the Just Transition Mechanism (JTM)			p.m.	p.m.			p.m.	p.m.
09 05	Social Climate Fund (SCF)								
09 05 01	Social Climate Fund (SCF) - operational expenditure	DA	3.2	p.m.	p.m.			p.m.	p.m.
09 05 02	European Regional Development Fund (ERDF) - Contribution from the Social Climate Fund (SCF)	DA	3.2	p.m.	p.m.			p.m.	p.m.
09 05 03	European Social Fund Plus (ESF+) - Contribution from the Social Climate Fund (SCF)	DA	3.2	p.m.	p.m.			p.m.	p.m.
09 05 04	Cohesion Fund (CF) - Contribution from the Social Climate Fund (SCF)	DA	3.2	p.m.	p.m.			p.m.	p.m.
09 05 05	Just Transition Fund (JTF) - Contribution from the Social Climate Fund (SCF)	DA	3.2	p.m.	p.m.			p.m.	p.m.
09 05 06	European Maritime, Fisheries and Aquaculture Fund (EMFAF) - Contribution from the Social Climate Fund (SCF)	DA	3.2	p.m.	p.m.			p.m.	p.m.
	09 05 - Social Climate Fund (SCF)			p.m.	p.m.			p.m.	p.m.
09 10	Decentralised agencies								

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
				c/a	p/a	c/a	p/a	c/a	p/a
09 10 01	European Chemicals Agency - Environmental directives and international conventions	DA	3.2	22 221 879	22 221 879			22 221 879	22 221 879
09 10 02	European Environment Agency	DA	3.2	70 755 092 439 515	70 755 092 439 515			70 755 092 439 515	70 755 092 439 515
	09 10 - Decentralised agencies			92 976 971 439 515	92 976 971 439 515			92 976 971 439 515	92 976 971 439 515
09 20	Pilot projects, preparatory actions, prerogatives and other actions								
09 20 01	Pilot projects	DA	3.2	p.m.	1 051 828			p.m.	1 051 828
09 20 02	Preparatory actions	DA	3.2	p.m.	1 744 094			p.m.	1 744 094
09 20 04	Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission								
09 20 04 01	Carbon Border Adjustment Mechanism	DA	3.2	30 150 000 5 000 000	32 489 000	-1 450 000	-500 000	28 700 000 5 000 000	31 989 000
	09 20 - Pilot projects, preparatory actions, prerogatives and other actions			35 150 000 5 000 000	35 284 922	-1 450 000	-500 000	33 700 000 5 000 000	34 784 922
	09 - Environment and Climate Action			2 254 282 895 5 439 515	3 817 389 154 439 515	-11 630 000	-4 280 000	2 242 652 895 5 439 515	3 813 109 154 439 515
10 – Migration									
10 01	Support administrative expenditure of the 'Migration' Cluster								
10 01 01	Support expenditure for the Asylum, Migration and Integration Fund (AMIF)	NDA	4.0	4 800 000 1 837 800	4 800 000 1 837 800	-600 000	-600 000	4 200 000 1 837 800	4 200 000 1 837 800
	10 01 - Support administrative expenditure of the 'Migration' Cluster			4 800 000 1 837 800	4 800 000 1 837 800	-600 000	-600 000	4 200 000 1 837 800	4 200 000 1 837 800
10 02	Asylum, Migration and Integration Fund (AMIF)								
10 02 01	Asylum, Migration and Integration Fund (AMIF)	DA	4.0	2 102 638 000	1 048 209 718			2 102 638 000	1 048 209 718
10 02 02	Border Management and Visa Policy Instrument (BMVI) - Contribution from AMIF	DA	4.0	2 250 000	302 646			2 250 000	302 646
10 02 03	Internal Security Fund (ISF) - Contribution from AMIF	DA	4.0	p.m.	288 213			p.m.	288 213

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
				c/a	p/a	c/a	p/a	c/a	p/a
10 02 99	Completion of previous programmes and activities								
10 02 99 01	Completion of previous actions in the areas of migration (prior to 2021)	DA	4.0	p.m.	88 000 000			p.m.	88 000 000
	10 02 - Asylum, Migration and Integration Fund (AMIF)			2 104 888 000	1 136 800 577			2 104 888 000	1 136 800 577
10 10	Decentralised Agencies								
10 10 01	European Union Agency for Asylum (EUAA)	DA	4.0	258 089 818	258 089 818	-2 300 000	-2 300 000	255 789 818	255 789 818
	10 10 - Decentralised Agencies			258 089 818	258 089 818	-2 300 000	-2 300 000	255 789 818	255 789 818
	10 - Migration			2 367 777 818 1 837 800	1 399 690 395 1 837 800	-2 900 000	-2 900 000	2 364 877 818 1 837 800	1 396 790 395 1 837 800
11 - Border Management									
11 01	Support administrative expenditure of the 'Border Management' cluster								
11 01 01	Support expenditure for the Integrated Border Management Fund - Instrument for Financial Support for Border Management and Visa Policy	NDA	4.0	2 893 135	2 893 135			2 893 135	2 893 135
11 01 02	Support expenditure for the Integrated Border Management Fund - Instrument for financial support for customs control equipment	NDA	4.0	87 000	87 000			87 000	87 000
	11 01 - Support administrative expenditure of the 'Border Management' cluster			2 980 135	2 980 135			2 980 135	2 980 135
11 02	Integrated Border Management Fund (IBMF) - Instrument for Financial Support for Border Management and Visa Policy								
11 02 01	Instrument for Financial Support for Border Management and Visa Policy	DA	4.0	1 771 638 853	741 258 540			1 771 638 853	741 258 540
11 02 02	Internal Security Fund (ISF) - Contribution from BMVI	DA	4.0	1 897 181	512 239			1 897 181	512 239
11 02 03	Asylum, Migration and Integration Fund (AMIF) - Contribution from BMVI	DA	4.0	36 534 256	8 780 789			36 534 256	8 780 789
11 02 99	Completion of previous programmes and activities								
11 02 99 01	Completion of previous actions in the field of borders, visa and IT systems (prior to 2021)	DA	4.0	p.m.	3 000 000			p.m.	3 000 000

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				DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
				c/a	p/a	c/a	p/a	c/a	p/a
	11 02 - Integrated Border Management Fund (IBMF) - Instrument for Financial Support for Border Management and Visa Policy			1 810 070 290	753 551 568			1 810 070 290	753 551 568
11 03	Integrated Border Management Fund (IBMF) - Instrument for financial support for customs control equipment								
11 03 01	Instrument for financial support for customs control equipment	DA	4.0	143 945 000	205 377 179			143 945 000	205 377 179
	11 03 - Integrated Border Management Fund (IBMF) - Instrument for financial support for customs control equipment			143 945 000	205 377 179			143 945 000	205 377 179
11 10	Decentralised agencies								
11 10 01	European Border and Coast Guard Agency (Frontex)	DA	4.0	1 140 163 670	1 140 163 670	-10 000 000	-5 000 000	1 130 163 670	1 135 163 670
11 10 02	European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA)	DA	4.0	324 359 665 728 000	367 889 861 728 000			324 359 665 728 000	367 889 861 728 000
	11 10 - Decentralised agencies			1 464 523 335 728 000	1.508053531 728 000	-10 000 000	-5 000 000	1.454523335 728 000	1.503053531 728 000
	11 - Border Management			3 421 518 760 728 000	2 469 962 413 728 000	-10 000 000	-5 000 000	3 411 518 760 728 000	2 464 962 413 728 000
12 - Security									
12 01	Support administrative expenditure of the 'Security' cluster								
12 01 01	Support expenditure for the Internal Security Fund (ISF)	NDA	5.0	2 470 000	2 470 000			2 470 000	2 470 000
12 01 02	Support expenditure for the nuclear decommissioning for Lithuania	NDA	5.0	p.m.	p.m.			p.m.	p.m.
12 01 03	Support expenditure for the nuclear safety and decommissioning, including for Bulgaria and Slovakia	NDA	5.0	2 551 000	2 551 000			2 551 000	2 551 000
	12 01 - Support administrative expenditure of the 'Security' cluster			5 021 000	5 021 000			5 021 000	5 021 000
12 02	Internal Security Fund (ISF)								

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				DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
				c/a	p/a	c/a	p/a	c/a	p/a
12 02 01	Internal Security Fund (ISF)	DA	5.0	287 451 000	172 541 180			287 451 000	172 541 180
12 02 02	Asylum, Migration and Integration Fund (AMIF) - Contribution from ISF	DA	5.0	p.m.	p.m.			p.m.	p.m.
12 02 03	Border Management and Visa Instrument (BMVI) - Contribution from ISF	DA	5.0	p.m.	p.m.			p.m.	p.m.
12 02 99	Completion of previous programmes and activities								
12 02 99 01	Completion of previous actions in the areas of security and drugs policy (prior to 2021)	DA	5.0	p.m.	8 000 000			p.m.	8 000 000
	12 02 - Internal Security Fund (ISF)			287 451 000	180 541 180			287 451 000	180 541 180
12 03	Nuclear decommissioning for Lithuania								
12 03 01	Nuclear decommissioning assistance to Lithuania	DA	5.0	82 285 000	127 650 000			82 285 000	127 650 000
12 03 99	Completion of previous programmes and activities								
12 03 99 01	Completion of previous nuclear decommissioning assistance programmes in Lithuania (prior to 2021)	DA	5.0	p.m.	2 550 000			p.m.	2 550 000
	12 03 - Nuclear decommissioning for Lithuania			82 285 000	130 200 000			82 285 000	130 200 000
12 04	Nuclear Safety and decommissioning, including for Bulgaria and Slovakia								
12 04 01	Kozloduy programme	DA	5.0	9 000 000	190 000			9 000 000	190 000
12 04 02	Bohunice programme	DA	5.0	115 000	190 000			115 000	190 000
12 04 03	Decommissioning and Waste Management Programme of the Joint Research Centre (JRC)	DA	5.0	78 237 048	57 000 000			78 237 048	57 000 000
12 04 99	Completion of previous programmes and activities								
12 04 99 01	Completion of decommissioning of Euratom obsolete nuclear facilities and final disposal of wastes (2014 to 2020)	DA	5.0	p.m.	100 000			p.m.	100 000
12 04 99 02	Completion of previous nuclear safety and decommissioning programmes in Bulgaria and Slovakia (prior to 2021)	DA	5.0	p.m.	38 000 000			p.m.	38 000 000
	12 04 - Nuclear Safety and decommissioning, including for Bulgaria and Slovakia			87 352 048	95 480 000			87 352 048	95 480 000
12 10	Decentralised agencies								

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				DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
				c/a	p/a	c/a	p/a	c/a	p/a
12 10 01	European Union Agency for Law Enforcement Cooperation (Europol)	DA	5.0	254 094 459	257 077 987			254 094 459	257 077 987
12 10 02	European Union Agency for Law Enforcement Training (CEPOL)	DA	5.0	12 372 109	12 372 109			12 372 109	12 372 109
12 10 03	European Union Drugs Agency (EUDA)	DA	5.0	30 428 830	30 428 830			30 428 830	30 428 830
12 10 04	EU Centre on Child Sexual Abuse (CSA)	DA	5.0	11 122 000 11 122 000	11 122 000 11 122 000	-11 122 000	-11 122 000	p.m.	p.m.
	12 10 - Decentralised agencies			308 017 398 11 122 000	311 000 926 11 122 000	-11 122 000 -11 122 000	-11 122 000 -11 122 000	296 895 398	299 878 926
12 20	Pilot projects, preparatory actions, prerogatives and other actions								
12 20 02	Preparatory actions	DA	5.0	p.m.	p.m.			p.m.	p.m.
12 20 04	Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission								
12 20 04 01	Nuclear safeguards	DA	5.0	20 909 457	20 400 000			20 909 457	20 400 000
12 20 04 02	Nuclear safety and protection against radiation	DA	5.0	3 362 273	3 300 000			3 362 273	3 300 000
	12 20 - Pilot projects, preparatory actions, prerogatives and other actions			24 271 730	23 700 000			24 271 730	23 700 000
	12 – Security			794 398 176 11 122 000	745 943 106 11 122 000	-11 122 000 -11 122 000	-11 122 000 -11 122 000	783 276 176	734 821 106
13 – Defence									
13 01	Support administrative expenditure of the ‘Security and Defence’ cluster								
13 01 01	Support expenditure for the European Defence Fund - Non-research	NDA	5.0	4 210 000	4 210 000	-400 000	-400 000	3 810 000	3 810 000
13 01 02	Support expenditure for the European Defence Fund - Research								
13 01 02 01	Expenditure related to officials and temporary staff implementing the European Defence Fund - Research	NDA	5.0	7 741 000	7 741 000			7 741 000	7 741 000
13 01 02 02	External personnel implementing the European Defence Fund - Research	NDA	5.0	3 427 000	3 427 000			3 427 000	3 427 000

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
				c/a	p/a	c/a	p/a	c/a	p/a
13 01 02 03	Other management expenditure for the European Defence Fund - Research	NDA	5.0	3 650 000	3 650 000			3 650 000	3 650 000
13 01 03	Support expenditure for military mobility								
13 01 03 01	Support expenditure for military mobility	NDA	5.0	788 314	788 314			788 314	788 314
13 01 03 74	European Climate, Infrastructure and Environment Executive Agency - Contribution from Connecting Europe Facility (Transport) for military mobility	NDA	5.0	1 086 282	1 086 282			1 086 282	1 086 282
13 01 04	Support expenditure for the instrument for the reinforcement of the European defence industry through common procurement	NDA	5.0	p.m.	p.m.			p.m.	p.m.
13 01 05	Support expenditure for the Defence Industrial Reinforcement Instrument	NDA	5.0	p.m.	p.m.			p.m.	p.m.
13 01 06	Support expenditure for the European Defence Industry Programme	NDA	5.0	10 257 000	10 257 000			10 257 000	10 257 000
13 01 07	Support expenditure for Ukraine Support Instrument	NDA	5.0	2 000 000	2 000 000			2 000 000	2 000 000
	13 01 - Support administrative expenditure of the 'Security and Defence' cluster			33 159 596	33 159 596	-400 000	-400 000	32 759 596	32 759 596
13 02	European Defence Fund (EDF) - Non-research								
13 02 01	Capability development	DA	5.0	731 573 000	585 000 000			731 573 000	585 000 000
13 02 99	Completion of previous programmes and activities								
13 02 99 01	Completion of the European Defence Industrial Development Programme (EDIDP) (2019 to 2020)	DA	5.0	p.m.	p.m.			p.m.	p.m.
	13 02 - European Defence Fund (EDF) - Non-research			731 573 000	585 000 000			731 573 000	585 000 000
13 03	European Defence Fund (EDF) – Research								
13 03 01	Defence research	DA	5.0	256 662 618	250 000 000			256 662 618	250 000 000
	13 03 - European Defence Fund (EDF) - Research			256 662 618	250 000 000			256 662 618	250 000 000
13 04	Military mobility								
13 04 01	Military mobility	DA	5.0	254 318 147	150 000 000			254 318 147	150 000 000
	13 04 - Military mobility			254 318 147	150 000 000			254 318 147	150 000 000

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
				c/a	p/a	c/a	p/a	c/a	p/a
13 05	Union Secure Connectivity Programme								
13 05 01	Union Secure Connectivity Programme - Contribution from Heading 5	DA	5.0	49 800 000	90 000 000			49 800 000	90 000 000
	13 05 - Union Secure Connectivity Programme			49 800 000	90 000 000			49 800 000	90 000 000
13 06	Instrument for the reinforcement of European defence industry through common procurement								
13 06 01	Instrument for the reinforcement of European defence industry through common procurement	DA	5.0	p.m.	67 000 000			p.m.	67 000 000
	13 06 - Instrument for the reinforcement of European defence industry through common procurement			p.m.	67 000 000			p.m.	67 000 000
13 07	Defence Industrial Reinforcement Instrument								
13 07 01	Defence Industrial Reinforcement Instrument	DA	5.0	p.m.	65 000 000			p.m.	65 000 000
	13 07 - Defence Industrial Reinforcement Instrument			p.m.	65 000 000			p.m.	65 000 000
13 08	European Defence Industry Programme								
13 08 01	European Defence Industry Programme	DA	5.0	683 487 000	110 000 000			683 487 000	110 000 000
13 08 02	Ukraine Support Instrument	DA	5.0	148 000 000	105 000 000			148 000 000	105 000 000
	13 08 - European Defence Industry Programme			831 487 000	215 000 000			831 487 000	215 000 000
13 09	Programme for agile and rapid defence innovation								
13 09 01	Programme for agile and rapid defence innovation (AGILE)	DA	5.0	115 000 000 115 000 000	30 000 000 30 000 000			115 000 000 115 000 000	30 000 000 30 000 000
	13 09 - Programme for agile and rapid defence innovation			115 000 000 115 000 000	30 000 000 30 000 000			115 000 000 115 000 000	30 000 000 30 000 000
13 20	Pilot projects, preparatory actions, prerogatives and other actions								
13 20 02	Preparatory actions	DA	5.0	p.m.	p.m.			p.m.	p.m.
	13 20 - Pilot projects, preparatory actions, prerogatives and other actions			p.m.	p.m.			p.m.	p.m.
	13 - Defence			2 272 000 361 115 000 000	1.485 159 596 30 000 000	-400 000	-400 000	2 271 600 361 115 000 000	1 484 759 596 30 000 000

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
				c/a	p/a	c/a	p/a	c/a	p/a
14 - External Action									
14 01	Support administrative expenditure of the ‘External Action’ cluster								
14 01 01	Support expenditure for the Neighbourhood, Development and International Cooperation Instrument - Global Europe (NDICI - Global Europe)								
14 01 01 01	Support expenditure for the Neighbourhood, Development and International Cooperation Instrument - Global Europe	NDA	6.0	365 385 921	365 385 921	-4 700 000	-4 700 000	360 685 921	360 685 921
14 01 01 75	European Education and Culture Executive Agency - Contribution from the Neighbourhood, Development and International Cooperation Instrument - Global Europe	NDA	6.0	7 178 835	7 178 835			7 178 835	7 178 835
14 01 02	Support expenditure for humanitarian aid	NDA	6.0	11 372 381	11 372 381	-180 000	-180 000	11 192 381	11 192 381
14 01 03	Support expenditure for the Common Foreign and Security Policy	NDA	6.0	300 000	300 000			300 000	300 000
14 01 04	Support expenditure for overseas countries and territories	NDA	6.0	1 438 145	1 438 145			1 438 145	1 438 145
14 01 05	Support expenditure for the European Instrument for International Nuclear Safety Cooperation (INSC)	NDA	6.0	1 572 486	1 572 486			1 572 486	1 572 486
	14 01 - Support administrative expenditure of the ‘External Action’ cluster			387 247 768	387 247 768	-4 880 000	-4 880 000	382 367 768	382 367 768
14 02	Neighbourhood, Development and International Cooperation Instrument - Global Europe (NDICI - Global Europe)								
14 02 01	Geographic programmes								
14 02 01 10	Southern Neighbourhood	DA	6.0	1 784 100 000	1 590 000 000			1 784 100 000	1 590 000 000
14 02 01 11	Eastern Neighbourhood	DA	6.0	253 239 461	228 022 048			253 239 461	228 022 048
14 02 01 12	Neighbourhood - Territorial and cross-border cooperation and supporting measures	DA	6.0	89 667 906	117 653 333			89 667 906	117 653 333
14 02 01 13	Reform and Growth Facility for the Republic of Moldova	DA	6.0	81 500 000	77 900 000			81 500 000	77 900 000

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
				c/a	p/a	c/a	p/a	c/a	p/a
14 02 01 20	West Africa	DA	6.0	1 116 003 702	1 138 872 003			1 116 003 702	1 138 872 003
14 02 01 21	East and Central Africa	DA	6.0	1 083 866 110	1 117 733 894			1 083 866 110	1 117 733 894
14 02 01 22	Southern Africa and Indian Ocean	DA	6.0	590 889 445	633 824 837			590 889 445	633 824 837
14 02 01 30	Middle East and Central Asia	DA	6.0	243 765 942	258 000 000			243 765 942	258 000 000
14 02 01 31	South and East Asia	DA	6.0	394 773 837	485 000 000			394 773 837	485 000 000
14 02 01 32	The Pacific	DA	6.0	15 397 387	95 000 000			15 397 387	95 000 000
14 02 01 40	The Americas	DA	6.0	166 594 192	273 000 000			166 594 192	273 000 000
14 02 01 41	The Caribbean	DA	6.0	62 095 648	89 000 000			62 095 648	89 000 000
14 02 01 50	Erasmus+ - NDICI - Global Europe contribution	DA	6.0	290 049 724	282 299 793			290 049 724	282 299 793
14 02 01 60	European Development Fund - ACP Investment Facility reflows	DA	6.0	p.m.	p.m.			p.m.	p.m.
14 02 01 70	NDICI - Global Europe - Provisioning of the common provisioning fund	DA	6.0	1 496 918 036	2 695 418 592			1 496 918 036	2 695 418 592
14 02 02	Thematic programmes								
14 02 02 10	Election observation missions - Human Rights and Democracy	DA	6.0	41 110 098	39 000 000			41 110 098	39 000 000
14 02 02 11	Fundamental rights and freedoms - Human Rights and Democracy	DA	6.0	120 887 477	170 000 000			120 887 477	170 000 000
14 02 02 20	Civil Society Organisations	DA	6.0	157 159 895	201 000 000			157 159 895	201 000 000
14 02 02 30	Peace, Stability and Conflict Prevention	DA	6.0	109 060 023	120 000 000			109 060 023	120 000 000
14 02 02 40	People - Global Challenges	DA	6.0	110 707 270	120 000 000			110 707 270	120 000 000
14 02 02 41	Planet - Global Challenges	DA	6.0	100 977 451	114 600 000			100 977 451	114 600 000
14 02 02 42	Prosperity - Global Challenges	DA	6.0	60 551 287	115 000 000			60 551 287	115 000 000
14 02 02 43	Partnerships - Global Challenges	DA	6.0	15 852 918	38 000 000			15 852 918	38 000 000
14 02 03	Rapid response actions								
14 02 03 10	Crisis response	DA	6.0	212 255 520	220 000 000			212 255 520	220 000 000
14 02 03 20	Resilience	DA	6.0	327 342 734	279 949 177			327 342 734	279 949 177
14 02 03 30	Foreign policy needs	DA	6.0	40 079 753	45 000 000			40 079 753	45 000 000

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
				c/a	p/a	c/a	p/a	c/a	p/a
14 02 04	Emerging challenges and priorities cushion	DA	6.0	729 364 530	159 000 000			729 364 530	159 000 000
14 02 99	Completion of previous programmes and activities								
14 02 99 01	Completion of previous actions in the area of European Neighbourhood Policy and relations with Russia (prior to 2021)	DA	6.0	p.m.	219 726 113			p.m.	219 726 113
14 02 99 02	Completion of previous development cooperation instruments (prior to 2021)	DA	6.0	p.m.	271 100 000			p.m.	271 100 000
14 02 99 03	Completion of relations with third countries under the Partnership Instrument and the financing instrument for cooperation with industrialised countries (prior to 2021)	DA	6.0	p.m.	2 710 000			p.m.	2 710 000
14 02 99 04	Completion of the European Instrument for Democracy and Human Rights and previous actions in the field of election observation missions (prior to 2021)	DA	6.0	p.m.	1 700 000			p.m.	1 700 000
14 02 99 05	Completion of previous actions in the field of global threats to security, crisis response and preparedness (prior to 2021)	DA	6.0	p.m.	5 000 000			p.m.	5 000 000
	14 02 - Neighbourhood, Development and International Cooperation Instrument - Global Europe (NDICI - Global Europe)			9 694 210 346	11 203 509 790			9 694 210 346	11 203 509 790
14 03	Humanitarian Aid								
14 03 01	Humanitarian aid	DA	6.0	1 866 615 379	1 828 779 344	10 000 000	3 300 000	1 876 615 379	1 832 079 344
14 03 02	Disaster prevention, disaster risk reduction and preparedness	DA	6.0	84 462 181	77 688 000			84 462 181	77 688 000
	14 03 - Humanitarian Aid			1 951 077 560	1 906 467 344	10 000 000	3 300 000	1 961 077 560	1 909 767 344
14 04	Common Foreign and Security Policy								
14 04 01	Civilian Common Security and Defence Policy (CSDP)								
14 04 01 01	EULEX Kosovo	DA	6.0	69 024 665	69 024 665			69 024 665	69 024 665
14 04 01 02	Monitoring mission in Georgia	DA	6.0	24 000 000	24 000 000			24 000 000	24 000 000
14 04 01 03	Other civilian CSDP missions	DA	6.0	263 700 000	269 000 000			263 700 000	269 000 000

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
				c/a	p/a	c/a	p/a	c/a	p/a
14 04 01 04	Civilian CSDP emergency measures	DA	6.0	p.m.	p.m.			p.m.	p.m.
14 04 01 05	Civilian CSDP preparatory measures	DA	6.0	p.m.	p.m.			p.m.	p.m.
14 04 02	European Union Special Representatives	DA	6.0	24 050 000	24 050 000			24 050 000	24 050 000
14 04 03	Non-proliferation and disarmament	DA	6.0	33 670 982	33 670 982			33 670 982	33 670 982
	14 04 - Common Foreign and Security Policy			414 445 647	419 745 647			414 445 647	419 745 647
14 05	Overseas countries and territories								
14 05 01	All overseas countries and territories	DA	6.0	8 719 855	4 350 000			8 719 855	4 350 000
14 05 02	Overseas countries and territories other than Greenland	DA	6.0	4 450 000	61 000 000			4 450 000	61 000 000
14 05 03	Greenland	DA	6.0	60 800 000	32 400 000			60 800 000	32 400 000
14 05 99	Completion of previous programmes and activities								
14 05 99 01	Completion of cooperation with Greenland (prior to 2021)	DA	6.0	p.m.	620 000			p.m.	620 000
	14 05 - Overseas countries and territories			73 969 855	98 370 000			73 969 855	98 370 000
14 06	European Instrument for International Nuclear Safety Cooperation (INSC)								
14 06 01	Nuclear safety, radiation protection and safeguards	DA	6.0	24 897 068	33 000 000			24 897 068	33 000 000
14 06 02	INSC - Provisioning of the common provisioning fund	DA	6.0	24 380 446	p.m.			24 380 446	p.m.
14 06 99	Completion of previous programmes and activities								
14 06 99 01	Completion of previous actions in the field of nuclear safety cooperation (prior to 2021)	DA	6.0	p.m.	4 000 000			p.m.	4 000 000
	14 06 - European Instrument for International Nuclear Safety Cooperation (INSC)			49 277 514	37 000 000			49 277 514	37 000 000
14 07	Ukraine macro-financial assistance + (MFA+)								
14 07 01	Ukraine MFA+ interest rate subsidy	DA	6.0	320 000	320 000			320 000	320 000
	14 07 - Ukraine macro-financial assistance + (MFA+)			320 000	320 000			320 000	320 000
14 08	Union Secure Connectivity Programme								

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
				c/a	p/a	c/a	p/a	c/a	p/a
14 08 01	Union Secure Connectivity Programme - Contribution from Heading 6	DA	6.0	50 000 000	80 000 000			50 000 000	80 000 000
	14 08 - Union Secure Connectivity Programme			50 000 000	80 000 000			50 000 000	80 000 000
14 11	Ukraine Loan Cooperation Mechanism								
14 11 01	Ukraine Loan Cooperation Mechanism	DA	6.0	p.m.	p.m.			p.m.	p.m.
	14 11 - Ukraine Loan Cooperation Mechanism			p.m.	p.m.			p.m.	p.m.
14 20	Pilot projects, preparatory actions, prerogatives and other actions								
14 20 02	Preparatory actions	DA	6.0	p.m.	p.m.			p.m.	p.m.
14 20 03	Other actions								
14 20 03 01	Macro-financial assistance (MFA) grants	DA	6.0	64 536 016	64 536 016			64 536 016	64 536 016
14 20 03 02	External Action Guarantee and predecessor guarantees for NDICI - Global Europe, INSC, IPA III and MFA	DA	6.0	p.m.	p.m.			p.m.	p.m.
14 20 03 03	Provisioning of the common provisioning fund - reflows	DA	6.0	p.m.	p.m.			p.m.	p.m.
14 20 03 04	European Bank for Reconstruction and Development - Provision of paid-up shares of subscribed capital	DA	6.0	p.m.	24 204 000			p.m.	24 204 000
14 20 03 05	European Bank for Reconstruction and Development - Callable portion of subscribed capital	DA	6.0	p.m.	p.m.			p.m.	p.m.
14 20 03 06	International organisations and agreements	DA	6.0	27 315 661	27 315 661			27 315 661	27 315 661
14 20 03 07	Council of Europe Development Bank - Provision of paid-up shares of subscribed capital	DA	6.0	p.m. 20 000 000	p.m. 20 000 000			p.m. 20 000 000	p.m. 20 000 000
14 20 03 08	Council of Europe Development Bank - Callable portion of subscribed capital	DA	6.0	p.m.	p.m.			p.m.	p.m.
14 20 04	Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission								
14 20 04 01	International Organisations of Vine and Wine	DA	6.0	140 000	140 000			140 000	140 000
14 20 04 02	External trade relations and Aid for Trade	DA	6.0	17 570 153	19 500 000			17 570 153	19 500 000

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
				c/a	p/a	c/a	p/a	c/a	p/a
14 20 04 03	Information policy and strategic communication for external action	DA	6.0	52 967 434	54 079 194	-1 900 000	-630 000	51 067 434	53 449 194
14 20 04 04	Strategic evaluations and audits	DA	6.0	21 497 504	18 472 000	-800 000	-250 000	20 697 504	18 222 000
14 20 04 05	Promotion of the coordination between the Union and Member States on development cooperation and humanitarian aid	DA	6.0	8 659 939	12 214 653	-340 000	-115 000	8 319 939	12 099 653
	14 20 - Pilot projects, preparatory actions, prerogatives and other actions			212 686 707 20 000 000	240 461 524 20 000 000	-3 040 000	-995 000	209 646 707 20 000 000	239 466 524 20 000 000
	14 - External Action			12 833 235 397 20 000 000	14 373 122 073 20 000 000	2 080 000	-2 575 000	12 835 315 397 20 000 000	14 370 547 073 20 000 000
15 - Pre-accession Assistance									
15 01	Support administrative expenditure of the 'Pre-accession Assistance' cluster								
15 01 01	Support expenditure for the Instrument for Pre-accession Assistance (IPA)								
15 01 01 01	Support expenditure for IPA	NDA	6.0	59 115 086	59 115 086	-870 000	-870 000	58 245 086	58 245 086
15 01 01 75	European Education and Culture Executive Agency - Contribution from IPA	NDA	6.0	1 634 959	1 634 959			1 634 959	1 634 959
15 01 02	Support expenditure for the Reform and Growth Facility for the Western Balkans	NDA	6.0	7 650 000	7 650 000	-200 000	-200 000	7 450 000	7 450 000
	15 01 - Support administrative expenditure of the 'Pre-accession Assistance' cluster			68 400 045	68 400 045	-1 070 000	-1 070 000	67 330 045	67 330 045
15 02	Instrument for Pre-accession Assistance (IPA III)								
15 02 01	Fundamentals, Union policies and people-to-people								
15 02 01 01	Preparation for accession	DA	6.0	623 569 824	669 782 330			623 569 824	669 782 330
15 02 01 02	Erasmus+ - Contribution from IPA III	DA	6.0	58 443 486	58 513 777			58 443 486	58 513 777
15 02 02	Investment for Growth and Employment								
15 02 02 01	Preparation for accession	DA	6.0	850 341 835	798 346 436			850 341 835	798 346 436
15 02 02 02	Transition to the rules of the Union	DA	6.0	178 525 119	15 000 000			178 525 119	15 000 000
15 02 02 03	IPA III - Provisioning of the common provisioning fund	DA	6.0	285 846 165	247 180 703			285 846 165	247 180 703

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
				c/a	p/a	c/a	p/a	c/a	p/a
15 02 03	Territorial and cross-border cooperation	DA	6.0	77 150 000	93 997 493			77 150 000	93 997 493
15 02 99	Completion of previous programmes and activities								
15 02 99 01	Completion of previous instruments for pre-accession assistance (prior to 2021)	DA	6.0	p.m.	194 367 864			p.m.	194 367 864
	15 02 - Instrument for Pre-accession Assistance (IPA III)			2 073 876 429	2 077 188 603			2 073 876 429	2 077 188 603
15 03	Reform and Growth Facility for the Western Balkans								
15 03 01	Reform and Growth Facility for the Western Balkans - Operational expenditure								
15 03 01 01	Albania	DA	6.0	66 132 131	14 925 000			66 132 131	14 925 000
15 03 01 02	Bosnia and Herzegovina	DA	6.0	77 823 620	p.m.			77 823 620	p.m.
15 03 01 03	Kosovo*	DA	6.0	63 300 844	7 500 000			63 300 844	7 500 000
15 03 01 04	Montenegro	DA	6.0	27 504 260	6 250 000			27 504 260	6 250 000
15 03 01 05	North Macedonia	DA	6.0	53 815 536	4 250 000			53 815 536	4 250 000
15 03 01 06	Serbia	DA	6.0	113 773 609	18 000 000			113 773 609	18 000 000
15 03 02	Reform and Growth Facility for the Western Balkans - Provisioning of the Common Provisioning Fund	DA	6.0	90 000 000	91 000 000			90 000 000	91 000 000
	15 03 - Reform and Growth Facility for the Western Balkans			492 350 000	141 925 000			492 350 000	141 925 000
	15 - Pre-accession Assistance			2 634 626 474	2 287 513 648	-1 070 000	-1 070 000	2 633 556 474	2 286 443 648
16 - Expenditure outside the annual ceilings set out in the Multiannual Financial Framework									
16 01	Support administrative expenditure outside the annual ceilings set out in the Multiannual Financial Framework								
16 01 01	Support expenditure for the European Globalisation Adjustment Fund for Displaced Workers	NDA	S.0	p.m.	p.m.			p.m.	p.m.
16 01 02	Support expenditure for the Innovation Fund								
16 01 02 01	Support expenditure for the Innovation Fund	NDA	O.0	p.m.	p.m.			p.m.	p.m.

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				DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
				c/a	p/a	c/a	p/a	c/a	p/a
16 01 02 74	European Climate, Infrastructure and Environment Executive Agency - Contribution from the Innovation Fund	NDA	O.0	p.m.	p.m.			p.m.	p.m.
16 01 03	Support expenditure for the European Peace Facility	NDA	O.0	p.m.	p.m.			p.m.	p.m.
16 01 04	Support expenditure for trust funds managed by the Commission	NDA	O.0	p.m.	p.m.			p.m.	p.m.
16 01 05	Support expenditure for the European Development Fund	NDA	O.0	p.m.	p.m.			p.m.	p.m.
16 01 06	Support Expenditure for the Ukraine Facility	NDA	O.0	42 273 232	42 273 232			42 273 232	42 273 232
	16 01 - Support administrative expenditure outside the annual ceilings set out in the Multiannual Financial Framework			42 273 232	42 273 232			42 273 232	42 273 232
16 02	Mobilisation of solidarity mechanisms (special instruments)								
16 02 01	European Union Solidarity Fund (EUSF)								
16 02 01 01	Assistance to Member States in relation to events eligible under the European Union Solidarity Fund (EUSF)	DA	S.0	50 000 000	50 000 000			50 000 000	50 000 000
16 02 01 02	Assistance to countries negotiating for accession in relation to events eligible under the European Union Solidarity Fund (EUSF)	DA	S.0	p.m.	p.m.			p.m.	p.m.
16 02 02	European Globalisation Adjustment Fund for Displaced Workers (EGF)	DA	S.0	p.m.	32 000 000			p.m.	32 000 000
16 02 03	Brexit Adjustment Reserve (BAR)	DA	S.0	p.m.	p.m.			p.m.	p.m.
16 02 04	Recovery and Resilience Facility - Contribution from the BAR	DA	S.0	p.m.	p.m.			p.m.	p.m.
16 02 99	Completion of previous programmes and activities								
16 02 99 01	Completion of the European Globalisation Adjustment Fund (prior to 2021)	DA	S.0	p.m.	p.m.			p.m.	p.m.
	16 02 - Mobilisation of solidarity mechanisms (special instruments)			50 000 000	82 000 000			50 000 000	82 000 000
16 03	Support innovation in low-carbon technologies and processes under the Emission Trading System (ETS)								

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				DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
				c/a	p/a	c/a	p/a	c/a	p/a
16 03 01	Innovation Fund (IF) - Operational expenditure	DA	O.0	p.m.	p.m.			p.m.	p.m.
	16 03 - Support innovation in low-carbon technologies and processes under the Emission Trading System (ETS)			p.m.	p.m.			p.m.	p.m.
16 04	European Union guarantee for borrowing-and-lending operations								
16 04 01	Balance-of-payments support								
16 04 01 01	European Union guarantee for Union borrowings for balance-of-payments support	NDA	O.0	p.m.	p.m.			p.m.	p.m.
16 04 02	Euratom borrowings								
16 04 02 01	Guarantee for Euratom borrowings	NDA	O.0	p.m.	p.m.			p.m.	p.m.
16 04 03	European Financial Stabilisation Mechanism (EFSM)								
16 04 03 01	European Union guarantee for Union borrowings for financial assistance under the European Financial Stabilisation Mechanism (EFSM)	NDA	O.0	p.m.	p.m.			p.m.	p.m.
16 04 03 02	Enforced budgetary surveillance proceeds to be transferred to the European Stability Mechanism (ESM)	NDA	O.0	p.m.	p.m.			p.m.	p.m.
16 04 04	European instrument for temporary support to mitigate unemployment risks in an emergency (SURE)								
16 04 04 01	European Union guarantee for Union borrowings for financial assistance under SURE	NDA	O.0	p.m.	p.m.			p.m.	p.m.
16 04 05	European Union Recovery Instrument (EURI)								
16 04 05 01	European Union guarantee for Union borrowings for financial assistance under the EURI	NDA	O.0	p.m.	p.m.			p.m.	p.m.
16 04 06	Ukraine Facility	DA	O.0	p.m.	p.m.			p.m.	p.m.
16 04 07	MFA+	DA	O.0	p.m.	p.m.			p.m.	p.m.
16 04 08	MFA ERA	DA	O.0	p.m.	p.m.			p.m.	p.m.
	16 04 - European Union guarantee for borrowing-and-lending operations			p.m.	p.m.			p.m.	p.m.

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
				c/a	p/a	c/a	p/a	c/a	p/a
16 05	Other expenditure								
16 05 01	Deficit carried over from the previous financial year	DA	O.0	p.m.	p.m.			p.m.	p.m.
	16 05 - Other expenditure			p.m.	p.m.			p.m.	p.m.
16 06	Ukraine Facility								
16 06 01	Pillar I: Ukraine Plan	DA	O.0	270 000 000	270 000 000			270 000 000	270 000 000
16 06 02	Pillar II: Ukraine Investment Framework								
16 06 02 01	Provisioning of the common provisioning fund	DA	O.0	1 911 000 000	4 060 000 000			1 911 000 000	4 060 000 000
16 06 02 02	Other actions under the Ukraine Investment Framework	DA	O.0	225 885 000	373 301 231			225 885 000	373 301 231
16 06 03	Pillar III: Union accession assistance and support measures								
16 06 03 01	Union accession assistance and other measures	DA	O.0	157 629 834	214 406 974			157 629 834	214 406 974
16 06 03 02	Borrowing costs subsidy	DA	O.0	1 087 632 253	960 392 253			1 087 632 253	960 392 253
16 06 03 03	Provisioning of the common provisioning fund - Legacy	DA	O.0	322 486 667	483 460 001			322 486 667	483 460 001
	16 06 - Ukraine Facility			3 974 633 754	6 361 560 459			3 974 633 754	6 361 560 459
16 07	Ukraine Support Loan								
16 07 01	Debt service cost of Ukraine Support Loan	DA	O.0	1 150 000 000	1 150 000 000			1 150 000 000	1 150 000 000
	16 07 - Ukraine Support Loan			1 150 000 000	1 150 000 000			1 150 000 000	1 150 000 000
	16 - Expenditure outside the annual ceilings set out in the Multiannual Financial Framework			5 216 906 986	7 635 833 691			5 216 906 986	7 635 833 691
20 - Administrative expenditure of the European Commission									
20 01	Members, officials and temporary staff								
20 01 01	Members								
20 01 01 01	Salaries, allowances and payments of Members of the institution	NDA	7.2	13 121 800	13 121 800			13 121 800	13 121 800
20 01 01 02	Other management expenditure of Members of the institution	NDA	7.2	3 435 000	3 435 000			3 435 000	3 435 000

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
				c/a	p/a	c/a	p/a	c/a	p/a
20 01 01 03	Allowances of former Members	NDA	7.2	p.m.	p.m.			p.m.	p.m.
20 01 02	Expenditure related to officials and temporary staff								
20 01 02 01	Remuneration and allowances - Headquarters and Representation offices	NDA	7.2	2 892 911 456	2 892 911 456			2 892 911 456	2 892 911 456
20 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service - Headquarters and Representation offices	NDA	7.2	17 069 000	17 069 000			17 069 000	17 069 000
20 01 02 03	Remuneration and allowances - Union delegations	NDA	7.2	152 325 000	152 325 000			152 325 000	152 325 000
20 01 02 04	Expenses and allowances related to recruitment, transfers and termination of service - Union delegations	NDA	7.2	9 536 000	9 536 000			9 536 000	9 536 000
20 01 03	Officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings	NDA	7.2	200 000	200 000			200 000	200 000
20 01 04	Officials in non-active status, retired in the interests of the service or dismissed	NDA	7.2	7 874 000	7 874 000			7 874 000	7 874 000
20 01 05	Personnel policy and management								
20 01 05 01	Medical service	NDA	7.2	6 000 000	6 000 000			6 000 000	6 000 000
20 01 05 02	Childcare facilities	NDA	7.2	5 970 000	5 970 000			5 970 000	5 970 000
20 01 05 03	Other social-related expenditure	NDA	7.2	7 569 000	7 569 000			7 569 000	7 569 000
20 01 05 04	Mobility	NDA	7.2	3 264 000	3 264 000			3 264 000	3 264 000
20 01 05 05	Competitions, selection and recruitment expenditure	NDA	7.2	2 317 000	2 317 000			2 317 000	2 317 000
	20 01 - Members, officials and temporary staff			3 121 592 256	3 121 592 256			3 121 592 256	3 121 592 256
20 02	Other staff and expenditure relating to persons								
20 02 01	External personnel - Headquarters								
20 02 01 01	Contract staff	NDA	7.2	115 347 871	115 347 871			115 347 871	115 347 871
20 02 01 02	Agency staff and technical and administrative assistance in support of different activities	NDA	7.2	11 970 370	11 970 370			11 970 370	11 970 370
20 02 01 03	National civil servants temporarily assigned to the institution	NDA	7.2	52 437 678	52 437 678			52 437 678	52 437 678

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
				c/a	p/a	c/a	p/a	c/a	p/a
20 02 02	External personnel - Commission Representations								
20 02 02 01	Contract staff	NDA	7.2	22 320 000	22 320 000			22 320 000	22 320 000
20 02 02 02	Local agents	NDA	7.2	1 100 000	1 100 000			1 100 000	1 100 000
20 02 02 03	Agency staff	NDA	7.2	550 000	550 000			550 000	550 000
20 02 02 04	Overtime external personnel	NDA	7.2	10 000	10 000			10 000	10 000
20 02 03	External personnel - Union delegations								
20 02 03 01	Contract staff	NDA	7.2	1 397 000	1 397 000			1 397 000	1 397 000
20 02 03 02	Local staff	NDA	7.2	12 223 000	12 223 000			12 223 000	12 223 000
20 02 03 03	Agency staff	NDA	7.2	131 000	131 000			131 000	131 000
20 02 03 04	Training of junior experts and seconded national experts	NDA	7.2	2 804 000	2 804 000			2 804 000	2 804 000
20 02 03 05	Expenses of other staff and payment for other services	NDA	7.2	534 000	534 000			534 000	534 000
20 02 04	Cost of organising graduate traineeships with the institution	NDA	7.2	14 284 000	14 284 000			14 284 000	14 284 000
20 02 05	Special advisers	NDA	7.2	1 758 000	1 758 000			1 758 000	1 758 000
20 02 06	Other management expenditure - Headquarters								
20 02 06 01	Mission and representation expenses	NDA	7.2	38 223 000	38 223 000			38 223 000	38 223 000
20 02 06 02	Meetings, expert groups and conference's expenses	NDA	7.2	10 739 920	10 739 920			10 739 920	10 739 920
20 02 06 03	Meetings of committees	NDA	7.2	4 900 250	4 900 250			4 900 250	4 900 250
20 02 06 04	Studies and consultations	NDA	7.2	5 550 000	5 550 000			5 550 000	5 550 000
20 02 06 05	Further training and management training	NDA	7.2	10 936 000	10 936 000			10 936 000	10 936 000
20 02 07	Other management expenditure - Union delegations								
20 02 07 01	Mission and representation expenses	NDA	7.2	5 483 000	5 483 000			5 483 000	5 483 000
20 02 07 02	Further training	NDA	7.2	400 000	400 000			400 000	400 000
20 02 08	Language courses	NDA	7.2	2 310 000	2 310 000			2 310 000	2 310 000
	20 02 - Other staff and expenditure relating to persons			315 409 089	315 409 089			315 409 089	315 409 089

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
				c/a	p/a	c/a	p/a	c/a	p/a
20 03	Administrative operating expenditure								
20 03 01	Infrastructure and logistics - Brussels								
20 03 01 01	Acquisition and renting of buildings	NDA	7.2	142 534 000	142 534 000			142 534 000	142 534 000
20 03 01 02	Expenditure related to buildings	NDA	7.2	122 057 000	122 057 000			122 057 000	122 057 000
20 03 01 03	Equipment and furniture	NDA	7.2	15 789 000	15 789 000			15 789 000	15 789 000
20 03 01 04	Services and other operating expenditure	NDA	7.2	8 465 000	8 465 000			8 465 000	8 465 000
20 03 02	Infrastructure and logistics - Luxembourg								
20 03 02 01	Acquisition and renting of buildings	NDA	7.2	48 979 000	48 979 000			48 979 000	48 979 000
20 03 02 02	Expenditure related to buildings	NDA	7.2	16 455 000	16 455 000			16 455 000	16 455 000
20 03 02 03	Equipment and furniture	NDA	7.2	788 000	788 000			788 000	788 000
20 03 02 04	Services and other operating expenditure	NDA	7.2	980 500	980 500			980 500	980 500
20 03 03	Infrastructure and logistics - Grange								
20 03 03 01	Acquisition and renting of buildings	NDA	7.2	115 000	115 000			115 000	115 000
20 03 03 02	Expenditure related to buildings	NDA	7.2	1 718 000	1 718 000			1 718 000	1 718 000
20 03 03 03	Equipment and furniture	NDA	7.2	215 000	215 000			215 000	215 000
20 03 03 04	Services and other operating expenditure	NDA	7.2	7 000	7 000			7 000	7 000
20 03 04	Infrastructure and logistics - Commission Representations								
20 03 04 01	Acquisition and renting of buildings	NDA	7.2	11 021 000	11 021 000			11 021 000	11 021 000
20 03 04 02	Expenditure related to buildings	NDA	7.2	10 312 000	10 312 000			10 312 000	10 312 000
20 03 04 03	Equipment and furniture	NDA	7.2	1 557 000	1 557 000			1 557 000	1 557 000
20 03 04 04	Services and other operating expenditure	NDA	7.2	465 400	465 400			465 400	465 400
20 03 05	Infrastructure and logistics - Union delegations								
20 03 05 01	Acquisition, renting and related expenditure	NDA	7.2	23 809 000	23 809 000			23 809 000	23 809 000
20 03 05 02	Expenditure related to buildings	NDA	7.2	201 000	201 000			201 000	201 000
20 03 05 03	Equipment and furniture	NDA	7.2	221 000	221 000			221 000	221 000
20 03 06	Commission building projects - Advance payments	NDA	7.2	p.m.	p.m.			p.m.	p.m.

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
				c/a	p/a	c/a	p/a	c/a	p/a
20 03 07	Security and control expenditure								
20 03 07 01	Security and monitoring - Headquarters	NDA	7.2	21 605 000	21 605 000			21 605 000	21 605 000
20 03 07 02	Guarding of buildings - Brussels	NDA	7.2	41 042 000	41 042 000			41 042 000	41 042 000
20 03 07 03	Guarding of buildings - Luxembourg	NDA	7.2	12 726 000	12 726 000			12 726 000	12 726 000
20 03 07 04	Security - Grange	NDA	7.2	620 000	620 000			620 000	620 000
20 03 07 05	Security - Commission Representations	NDA	7.2	3 775 000	3 775 000			3 775 000	3 775 000
20 03 07 06	Security - Union delegations	NDA	7.2	6 570 165	6 570 165			6 570 165	6 570 165
20 03 08	Publications and information								
20 03 08 01	Publications	NDA	7.2	2 312 000	2 312 000			2 312 000	2 312 000
20 03 08 02	Acquisition of data, research and information resources in support of evidence-based policymaking	NDA	7.2	2 997 000	2 997 000			2 997 000	2 997 000
20 03 08 03	Purchase of information	NDA	7.2	4 106 920	4 106 920			4 106 920	4 106 920
20 03 08 04	Union contribution for operation of the historical archives of the Union	NDA	7.2	1 705 427	1 705 427			1 705 427	1 705 427
20 03 09	Legal-related expenditure								
20 03 09 01	Legal advice, litigation and infringements - Legal expenses	NDA	7.2	4 300 000	4 300 000			4 300 000	4 300 000
20 03 09 02	Legal expenses - Commission Representations	NDA	7.2	5 000	5 000			5 000	5 000
20 03 09 03	Damages	NDA	7.2	75 000	75 000			75 000	75 000
20 03 09 04	Requests for damages resulting from legal proceedings against the Commission's decisions in the field of competition policy	NDA	7.2	p.m.	p.m.			p.m.	p.m.
20 03 10	Treasury-related expenditure								
20 03 10 01	Financial charges	NDA	7.2	455 226	455 226			455 226	455 226
20 03 10 02	Treasury management	NDA	7.2	p.m.	p.m.			p.m.	p.m.
20 03 10 03	Exceptional crisis expenditure	NDA	7.2	p.m.	p.m.			p.m.	p.m.
20 03 11	Interpretation								
20 03 11 01	Interpretation expenditure	NDA	7.2	15 670 000	15 670 000			15 670 000	15 670 000

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				DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
				c/a	p/a	c/a	p/a	c/a	p/a
20 03 11 02	Professional support	NDA	7.2	155 000	155 000			155 000	155 000
20 03 11 03	Interinstitutional cooperation - Interpretation	NDA	7.2	82 000	82 000			82 000	82 000
20 03 12	Conferences organisation								
20 03 12 01	Technical equipment and services for the Commission conference rooms	NDA	7.2	14 000 000	14 000 000			14 000 000	14 000 000
20 03 12 02	Expenditure for conferences organisation	NDA	7.2	p.m.	p.m.			p.m.	p.m.
20 03 13	Translation								
20 03 13 01	Translation expenditure	NDA	7.2	19 000 000	19 000 000			19 000 000	19 000 000
20 03 13 02	Interinstitutional cooperation - Translation	NDA	7.2	p.m.	p.m.			p.m.	p.m.
20 03 14	Various contributions								
20 03 14 01	Euratom contribution for operation of the Euratom Supply Agency	NDA	7.2	331 621	331 621			331 621	331 621
20 03 14 72	European Research Executive Agency - Contribution for the implementation of the Research Programme of the Research Fund for Coal and Steel and non-research programmes	NDA	7.2	2 354 692	2 354 692			2 354 692	2 354 692
20 03 15	Interinstitutional offices								
20 03 15 01	Publications Office	NDA	7.2	124 053 752	124 053 752			124 053 752	124 053 752
20 03 15 02	European Personnel Selection Office	NDA	7.2	30 952 114	30 952 114			30 952 114	30 952 114
20 03 16	Administrative offices								
20 03 16 01	Office for Administration and Payment of Individual Entitlements	NDA	7.2	61 532 017	61 532 017			61 532 017	61 532 017
20 03 16 02	Office for Infrastructure and Logistics - Brussels	NDA	7.2	106 768 674	106 768 674			106 768 674	106 768 674
20 03 16 03	Office for Infrastructure and Logistics - Luxembourg	NDA	7.2	34 630 250	34 630 250			34 630 250	34 630 250
20 03 17	European Anti-Fraud Office (OLAF)	NDA	7.2	74 658 474	74 658 474			74 658 474	74 658 474
20 03 18	Expenditure resulting from the mandate of the Supervisory Committee of the European Anti-Fraud Office	NDA	7.2	200 000	200 000			200 000	200 000
	20 03 - Administrative operating expenditure			992 372 232	992 372 232			992 372 232	992 372 232

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				c/a	p/a	c/a	p/a	c/a	p/a
20 04	Information and communication technology-related expenditure								
20 04 01	Information systems	NDA	7.2	104 538 548	104 538 548			104 538 548	104 538 548
20 04 02	Digital workplace	NDA	7.2	40 227 425	40 227 425			40 227 425	40 227 425
20 04 03	Data Centre and networking services	NDA	7.2	99 799 763	99 799 763			99 799 763	99 799 763
20 04 04	Cybersecurity Service for the Union institutions, bodies, offices and agencies (CERT-EU)	NDA	7.2	8 920 000	8 920 000			8 920 000	8 920 000
	20 04 - Information and communication technology-related expenditure			253 485 736	253 485 736			253 485 736	253 485 736
20 10	Decentralised agencies								
20 10 01	Translation Centre for bodies of the European Union	NDA	7.2	8 549 500	8 549 500	-8 549 500	-8 549 500	p.m.	p.m.
	20 10 - Decentralised agencies			8 549 500	8 549 500	-8 549 500	-8 549 500	p.m.	p.m.
	20 - Administrative expenditure of the European Commission			4 691 408 813	4 691 408 813	-8 549 500	-8 549 500	4 682 859 313	4 682 859 313
21 - European Schools and Pensions									
21 01	Pensions								
21 01 01	Pensions and allowances	NDA	7.1	3 106 806 000	3 106 806 000			3 106 806 000	3 106 806 000
21 01 02	Pensions of former Members - Institutions								
21 01 02 01	Pensions of former Members of the European Parliament	NDA	7.1	25 445 000	25 445 000			25 445 000	25 445 000
21 01 02 02	Pensions of former Presidents of the European Council and of former Secretaries-General of the Council of the European Union	NDA	7.1	922 000	922 000			922 000	922 000
21 01 02 03	Pensions of former Members of the Commission	NDA	7.1	14 144 000	14 144 000			14 144 000	14 144 000
21 01 02 04	Pensions of former Members of the Court of Justice of the European Union	NDA	7.1	22 121 000	22 121 000			22 121 000	22 121 000
21 01 02 05	Pensions of former Members of the Court of Auditors	NDA	7.1	8 520 000	8 520 000			8 520 000	8 520 000
21 01 02 06	Pensions of former European Ombudsmen	NDA	7.1	494 000	494 000			494 000	494 000
21 01 02 07	Pensions of former European Data Protection Supervisors	NDA	7.1	400 000	400 000			400 000	400 000

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				DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
				c/a	p/a	c/a	p/a	c/a	p/a
	21 01 - Pensions			3 178 852 000	3 178 852 000			3 178 852 000	3 178 852 000
21 02	European Schools								
21 02 01	Union contribution to the Type 1 European Schools								
21 02 01 01	Office of the Secretary-General of the European Schools (Brussels)	NDA	7.1	19 396 236	19 396 236			19 396 236	19 396 236
21 02 01 02	Brussels I (Uccle)	NDA	7.1	51 600 591	51 600 591			51 600 591	51 600 591
21 02 01 03	Brussels II (Woluwe)	NDA	7.1	46 381 459	46 381 459			46 381 459	46 381 459
21 02 01 04	Brussels III (Ixelles)	NDA	7.1	37 383 694	37 383 694			37 383 694	37 383 694
21 02 01 05	Brussels IV (Laeken)	NDA	7.1	37 017 571	37 017 571			37 017 571	37 017 571
21 02 01 06	Luxembourg I	NDA	7.1	23 939 490	23 939 490			23 939 490	23 939 490
21 02 01 07	Luxembourg II	NDA	7.1	17 455 735	17 455 735			17 455 735	17 455 735
21 02 01 08	Mol (BE)	NDA	7.1	11 494 059	11 494 059			11 494 059	11 494 059
21 02 01 09	Frankfurt am Main (DE)	NDA	7.1	9 379 066	9 379 066			9 379 066	9 379 066
21 02 01 10	Karlsruhe (DE)	NDA	7.1	6 721 051	6 721 051			6 721 051	6 721 051
21 02 01 11	Munich (DE)	NDA	7.1	730 335	730 335			730 335	730 335
21 02 01 12	Alicante (ES)	NDA	7.1	1 595 707	1 595 707			1 595 707	1 595 707
21 02 01 13	Varese (IT)	NDA	7.1	13 422 000	13 422 000			13 422 000	13 422 000
21 02 01 14	Bergen (NL)	NDA	7.1	5 149 753	5 149 753			5 149 753	5 149 753
21 02 01 16	Brussels V (Evere)	NDA	7.1	p.m.	p.m.			p.m.	p.m.
21 02 02	Union contribution to the Type 2 European Schools	NDA	7.1	3 000 000	3 000 000			3 000 000	3 000 000
	21 02 - European Schools			284 666 747	284 666 747			284 666 747	284 666 747
	21 - European Schools and Pensions			3 463 518 747	3 463 518 747			3 463 518 747	3 463 518 747
30 - Reserves									
30 01	Reserves for administrative expenditure								
30 01 01	Administrative reserve	NDA	0.0	1 837 800	1 837 800			1 837 800	1 837 800
30 01 02	Contingency reserve	NDA	7.2	p.m.	p.m.			p.m.	p.m.
	30 01 - Reserves for administrative expenditure			1 837 800	1 837 800			1 837 800	1 837 800

	Section III - Commission	DA NDA	FF	1		2-1		2	
				DB 2027		Council's Changes on DB 2027		Council's Position on DB 2027	
				c/a	p/a	c/a	p/a	c/a	p/a
30 02	Reserves for operational expenditure								
30 02 01	Non-differentiated appropriations	NDA	O.0	p.m.	p.m.			p.m.	p.m.
30 02 02	Differentiated appropriations	DA	O.0	288 483 427	198 280 427	-11 122 000	-11 122 000	277 361 427	187,158,427
	30 02 - Reserves for operational expenditure			288 483 427	198 280 427	-11 122 000	-11 122 000	277 361 427	187,158,427
30 03	Negative reserve								
30 03 01	Negative reserve	DA	O.0	p.m.	p.m.			p.m.	p.m.
	30 03 - Negative reserve			p.m.	p.m.			p.m.	p.m.
30 04	Solidarity mechanisms (special instruments)								
30 04 01	Solidarity and Emergency Aid Reserve (SEAR)								
30 04 01 01	European Solidarity Reserve	DA	S.0	1 164 214 050	1 164 214 050			1 164 214 050	1 164 214 050
30 04 01 02	Emergency Aid Reserve	DA	S.0	607 107 025	607 107 025			607 107 025	607 107 025
30 04 02	Reserve for the European Globalisation Adjustment Fund for Displaced Workers (EGF)	DA	S.0	35 852 778	p.m.			35 852 778	p.m.
30 04 03	Brexit Adjustment Reserve (BAR)	DA	S.0	p.m.	p.m.			p.m.	p.m.
	30 04 - Solidarity mechanisms (special instruments)			1 807 173 853	1 771 321 075			1 807 173 853	1 771 321 075
	30 - Reserves			2 097 495 080	1 971 439 302	-11 122 000	-11 122 000	2 086 373 080	1 960 317 302
SECTION III - COMMISSION				194 110 428 913 290 321 227	206 270 227 121 200 118 227	-992 059 500 -11 122 000	-490 633 500 -11 122 000	193 118 369 413 279 199 227	205 779 593 621 188 996 227