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European Union

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From: General Secretariat of the Council

To: Council

Subject: Joint text on the general budget of the European Union for the financial year 2023: Summary tables: Figures by multiannual financial framework heading - Figures by programme - Authorised establishment plans by Section

– *Approval*

2023 BUDGETARY PROCEDURE

CONCILIATION DOCUMENT – JOINT TEXT

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1

15-11-2022

SUMMARY TABLES

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

2023 BUDGETARY PROCEDURE - EVOLUTION OF EUROPEAN UNION EXPENDITURE BY FINANCIAL FRAMEWORK HEADING

EUR million in current prices

MFF Headings / Clusters / Programmes	1		2		3		4		5		5-1		5-2		5-3		5-4	
	2023 Draft Budget		Council's position on 2023 Draft Budget		European Parliament's position on 2023 Draft Budget		2023 Draft Budget (incl. AL1)		Conciliation Joint Text		Difference		Difference		Difference		Difference	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
1 - Single Market, Innovation and Digital	21.567,6	20.901,1	20.333,0	20.522,9	22.268,5	21.590,3	21.567,6	20.901,1	21.548,4	20.901,4	-19,2	0,3	1.215,4	378,5	-720,2	-688,9	-19,2	0,3
<i>Of which under Flexibility instrument</i>					494,9										-494,9			
<i>Of which under Single Margin Instrument 11(1)(a)</i>					46,7										-46,7			
<i>Of which under Single Margin Instrument 11(1)(c)</i>																		
<i>Ceiling</i>	21.727,0		21.727,0		21.727,0		21.727,0		21.727,0									
<i>Of which offset against Single Margin Instrument 11(1)(c)</i>																		
<i>Margin</i>	159,4		1.394,0				159,4		178,6		19,2		-1.215,4		178,6		19,2	
2 - Cohesion, Resilience and Values	70.086,7	55.840,5	69.849,1	55.808,7	70.394,6	56.046,6	70.678,1	58.183,5	70.586,7	58.058,7	500,0	2.218,2	737,6	2.250,0	192,1	2.012,1	-91,4	-124,8
<i>Of which under Flexibility instrument</i>							107,1		182,2		182,2		182,2		182,2		75,1	
<i>Of which under Single Margin Instrument 11(1)(a)</i>					270,1		450,0		280,0		280,0		280,0		9,9		-170,0	
<i>Of which under Single Margin Instrument 11(1)(c)</i>																		
<i>Ceiling</i>	70.137,0		70.137,0		70.137,0		70.137,0		70.137,0									
<i>Of which offset against Single Margin Instrument 11(1)(c)</i>					12,5										-12,5			
<i>Margin</i>	50,3		287,9				16,0		12,5		-37,8		-275,4		12,5		-3,5	
2a - Economic, social and territorial cohesion	62.923,0	49.131,1	62.923,0	49.131,1	62.926,5	49.132,8	62.923,0	50.874,1	62.926,5	50.875,0	3,5	1.743,9	3,5	1.743,9		1.742,1	3,5	0,9
<i>Of which under Flexibility instrument</i>																		
<i>Of which under Single Margin Instrument 11(1)(a)</i>																		
<i>Of which under Single Margin Instrument 11(1)(c)</i>																		
<i>Sub-ceiling</i>	62.939,0		62.939,0		62.939,0		62.939,0		62.939,0									
<i>Of which offset against Single Margin Instrument 11(1)(c)</i>					12,5										-12,5			
<i>Sub-margin</i>	16,0		16,0				16,0		12,5		-3,5		-3,5		12,5		-3,5	
2b - Resilience and Values	7.163,7	6.709,4	6.926,1	6.677,6	7.468,1	6.913,8	7.755,1	7.309,4	7.660,2	7.183,7	496,5	474,3	734,1	506,1	192,1	269,9	-94,9	-125,7
<i>Of which under Flexibility instrument</i>							107,1		182,2		182,2		182,2		182,2		75,1	
<i>Of which under Single Margin Instrument 11(1)(a)</i>					270,1		450,0		280,0		280,0		280,0		9,9		-170,0	
<i>Of which under Single Margin Instrument 11(1)(c)</i>																		

MFF Headings / Clusters / Programmes	1		2		3		4		5		5-1		5-2		5-3		5-4	
	2023 Draft Budget		Council's position on 2023 Draft Budget		European Parliament's position on 2023 Draft Budget		2023 Draft Budget (incl. AL1)		Conciliation Joint Text		Difference		Difference		Difference		Difference	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
<i>Sub-ceiling</i>	7.198,0		7.198,0		7.198,0		7.198,0		7.198,0									
<i>Of which offset against Single Margin Instrument 11(1)(c)</i>																		
<i>Sub-margin</i>	34,3		271,9								-34,3		-271,9					
3 - Natural Resources and Environment	57.222,6	57.445,4	57.177,6	57.439,4	57.290,5	57.480,0	57.222,6	57.445,4	57.259,3	57.455,7	36,7	10,4	81,7	16,4	-31,2	-24,2	36,7	10,4
<i>Of which under Flexibility instrument</i>																		
<i>Of which under Single Margin Instrument 11(1)(a)</i>																		
<i>Of which under Single Margin Instrument 11(1)(c)</i>																		
<i>Ceiling</i>	57.295,0		57.295,0		57.295,0		57.295,0		57.295,0									
<i>Of which offset against Single Margin Instrument 11(1)(c)</i>					4,5										-4,5			
<i>Margin</i>	72,4		117,4				72,4		35,7		-36,7		-81,7		35,7		-36,7	
<i>Of which: Market related expenditure and direct payments</i>	40.692,2	40.698,2	40.692,2	40.698,2	40.692,2	40.698,2	40.692,2	40.698,2	40.692,2	40.698,2								
<i>EAGF sub-ceiling</i>	41.518,0		41.518,0		41.518,0		41.518,0		41.518,0									
<i>Rounding difference excluded for calculating the sub-margin</i>	0,8		0,8		0,8		0,8		0,8									
<i>Net transfers between EAGF and EAFRD</i>	-825,8		-825,8		-825,8		-825,8		-825,8									
<i>Net balance available for EAGF expenditure</i>	40.692,2		40.692,2		40.692,2		40.692,2		40.692,2									
<i>Adjusted EAGF sub-ceiling corrected by transfers between EAGF and EAFRD</i>	40.693,0		40.693,0		40.693,0		40.693,0		40.693,0									
<i>EAGF sub-margin</i>	0,8		0,8		0,8		0,8		0,8									
<i>EAGF sub-margin (excluding the rounding difference)</i>	0,0		0,0		0,0		0,0		0,0									
4 - Migration and Border Management	3.727,3	3.067,4	3.677,3	3.017,4	3.807,7	3.085,3	3.727,3	3.067,4	3.727,3	3.038,4	-29,0	50,0	21,0	-80,4	-46,9			-29,0
<i>Of which under Flexibility instrument</i>																		
<i>Of which under Single Margin Instrument 11(1)(a)</i>																		
<i>Of which under Single Margin Instrument 11(1)(c)</i>																		
<i>Ceiling</i>	3.814,0		3.814,0		3.814,0		3.814,0		3.814,0									
<i>Of which offset against Single Margin Instrument 11(1)(c)</i>					6,3										-6,3			
<i>Margin</i>	86,7		136,7				86,7		86,7				-50,0		86,7			
5 - Security and Defence	1.901,1	1.111,4	1.889,4	1.109,9	1.982,3	1.152,0	2.058,1	1.183,4	2.116,6	1.208,4	215,5	97,0	227,2	98,5	134,3	56,4	58,5	25,0

MFF Headings / Clusters / Programmes	1		2		3		4		5		5-1		5-2		5-3		5-4	
	2023 Draft Budget		Council's position on 2023 Draft Budget		European Parliament's position on 2023 Draft Budget		2023 Draft Budget (incl. AL1)		Conciliation Joint Text		Difference		Difference		Difference		Difference	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
<i>Of which under Flexibility instrument</i>							112,1		170,6		170,6		170,6		170,6		58,5	
<i>Of which under Single Margin Instrument 11(1)(a)</i>					36,3										-36,3			
<i>Of which under Single Margin Instrument 11(1)(c)</i>																		
<i>Ceiling</i>	1.946,0		1.946,0		1.946,0		1.946,0		1.946,0		1.946,0							
<i>Of which offset against Single Margin Instrument 11(1)(c)</i>																		
<i>Margin</i>	44,9		56,6								-44,9		-56,6					
6 - Neighbourhood and the World	16.781,9	13.773,9	16.781,9	13.773,9	17.246,9	14.131,4	16.931,9	13.893,9	17.211,9	13.994,9	430,0	221,0	430,0	221,0	-35,0	-136,5	280,0	101,0
<i>Of which under Flexibility instrument</i>	452,9		452,9		452,9		602,9		882,9		430,0		430,0		430,0		280,0	
<i>Of which under Single Margin Instrument 11(1)(a)</i>					301,3										-301,3			
<i>Of which under Single Margin Instrument 11(1)(c)</i>					163,7										-163,7			
<i>Ceiling</i>	16.329,0		16.329,0		16.329,0		16.329,0		16.329,0		16.329,0							
<i>Of which offset against Single Margin Instrument 11(1)(c)</i>																		
<i>Margin</i>																		
7 - European Public Administration	11.448,8	11.448,8	11.386,3	11.386,3	11.447,4	11.447,4	11.308,7	11.308,7	11.311,3	11.311,3	-137,5	-137,5	-75,0	-75,0	-136,1	-136,1	2,7	2,7
<i>Of which under Flexibility instrument</i>	62,5				62,5						-62,5				-62,5			
<i>Of which under Single Margin Instrument 11(1)(a)</i>																		
<i>Of which under Single Margin Instrument 11(1)(c)</i>																		
<i>Ceiling</i>	11.419,0		11.419,0		11.419,0		11.419,0		11.419,0									
<i>Of which offset against Single Margin Instrument 11(1)(c)</i>					34,1										-34,1			
<i>Margin</i>	32,7		32,7				110,3		107,7		75,0		75,0		107,7		-2,7	
<i>Of which: Administrative expenditure of the institutions</i>	8.834,5	8.834,5	8.772,0	8.772,0	8.833,1	8.833,1	8.741,2	8.741,2	8.743,8	8.743,8	-90,6	-90,6	-28,1	-28,1	-89,2	-89,2	2,7	2,7
<i>Sub-ceiling</i>	8.772,0		8.772,0		8.772,0		8.772,0		8.772,0									
<i>Sub-margin</i>			0,0		1,4		30,8		28,2		28,2		28,1		26,8		-2,7	
Pensions	2.381,3	2.381,3	2.381,3	2.381,3	2.381,3	2.381,3	2.342,0	2.342,0	2.342,0	2.342,0	-39,3	-39,3	-39,3	-39,3	-39,3	-39,3		
European Schools	233,0	233,0	233,0	233,0	233,0	233,0	225,5	225,5	225,5	225,5	-7,5	-7,5	-7,5	-7,5	-7,5	-7,5		
Administrative expenditure of the institutions	8.834,5	8.834,5	8.772,0	8.772,0	8.833,1	8.833,1	8.741,2	8.741,2	8.743,8	8.743,8	-90,6	-90,6	-28,1	-28,1	-89,2	-89,2	2,7	2,7

MFF Headings / Clusters / Programmes	1		2		3		4		5		5-1		5-2		5-3		5-4	
	2023 Draft Budget		Council's position on 2023 Draft Budget		European Parliament's position on 2023 Draft Budget		2023 Draft Budget (incl. AL1)		Conciliation Joint Text		Difference		Difference		Difference		Difference	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
TOTAL UNDER MFF HEADINGS	182.735,9	163.588,4	181.094,5	163.058,5	184.438,0	164.933,0	183.494,3	165.983,3	183.761,5	165.968,9	1.025,6	2.380,4	2.667,0	2.910,4	-676,4	1.035,8	267,3	-14,5
<i>Of which under Flexibility instrument</i>	515,4	527,1	452,9	464,7	1.010,2	770,3	822,1	692,7	1.235,7	948,1	720,4	421,0	782,9	483,5	225,5	177,8	413,6	255,4
<i>Ceiling</i>	182.667,0	168.575,0	182.667,0	168.575,0	182.667,0	168.575,0	182.667,0	168.575,0	182.667,0	168.575,0								
<i>Of which under Single Margin Instrument 11(1)(a)</i>					654,4		450,0		280,0		280,0		280,0		-374,4		-170,0	
<i>Of which under Single Margin Instrument 11(1)(c)</i>					163,7										-163,7			
<i>Of which offset against Single Margin Instrument 11(1)(c)</i>					57,3										-57,3			
<i>Margin</i>	446,4	5.513,7	2.025,4	5.981,2		4.412,2	444,9	3.284,4	421,2	3.554,2	-25,2	-1.959,4	-1.604,2	-2.426,9	421,2	-858,0	-23,7	269,9
<i>Appropriations as % of GNI</i>	1,12%	1,00%	1,11%	1,00%	1,13%	1,01%	1,12%	1,02%	1,12%	1,02%	0,01%	0,01%	0,02%	0,02%	0,00%	0,01%	0,00%	0,00%
Outside MFF																		
Solidarity and Emergency Aid Reserve (SEAR)	1.324,9	1.324,9	1.324,9	1.324,9	1.324,9	1.324,9	1.324,9	1.324,9	1.324,9	1.324,9								
European Globalisation Adjustment Fund for Displaced Workers (EGF)	205,4	30,0	205,4	30,0	205,4	30,0	205,4	30,0	205,4	30,0								
Brexit Adjustment Reserve	1.324,9	1.324,9	1.324,9	1.324,9	1.324,9	1.324,9	1.324,9	1.324,9	1.324,9	1.324,9								
TOTAL	185.591,1	166.268,2	183.949,7	165.738,3	187.293,1	167.612,8	186.349,4	168.663,1	186.616,7	168.648,7	1.025,6	2.380,4	2.667,0	2.910,4	-676,4	1.035,8	267,3	-14,5
<i>Appropriations as % of GNI</i>	<u>1,14%</u>	<u>1,02%</u>	<u>1,13%</u>	<u>1,01%</u>	<u>1,15%</u>	<u>1,03%</u>	<u>1,14%</u>	<u>1,03%</u>	<u>1,14%</u>	<u>1,03%</u>	<u>0,01%</u>	<u>0,01%</u>	<u>0,02%</u>	<u>0,02%</u>	<u>0,00%</u>	<u>0,01%</u>	<u>0,00%</u>	<u>0,00%</u>

**2022 BUDGETARY PROCEDURE - EVOLUTION OF EUROPEAN UNION EXPENDITURE BY FINANCIAL FRAMEWORK HEADING
(Programme breakdown)**

EUR million in current prices

MFF Headings / Clusters / Programmes	1		2		3		4		5		5-1		5-2		5-3		5-4	
	2023 Draft Budget		Council's position on 2023 Draft Budget		European Parliament's position on 2023 Draft Budget		2023 Draft Budget (incl. AL1)		Conciliation Joint Text		Difference		Difference		Difference		Difference	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
1 - Single Market, Innovation and Digital	21.567,6	20.901,1	20.333,0	20.522,9	22.268,5	21.590,3	21.567,6	20.901,1	21.548,4	20.901,4	-19,2	0,3	1.215,4	378,5	-720,2	-688,9	-19,2	0,3
<i>Of which under Flexibility instrument</i>					<i>494,9</i>										<i>-494,9</i>			
<i>Of which under Single Margin Instrument 11(1)(a)</i>					<i>46,7</i>										<i>-46,7</i>			
<i>Of which under Single Margin Instrument 11(1)(c)</i>																		
<i>Ceiling</i>	<i>21.727,0</i>		<i>21.727,0</i>		<i>21.727,0</i>		<i>21.727,0</i>		<i>21.727,0</i>									
<i>Of which offset against Single Margin Instrument 11(1)(c)</i>																		
<i>Margin</i>	<i>159,4</i>		<i>1.394,0</i>				<i>159,4</i>		<i>178,6</i>		<i>19,2</i>		<i>-1.215,4</i>		<i>178,6</i>		<i>19,2</i>	
01 Cluster - Research and Innovation	13.639,2	12.909,8	12.856,0	12.682,1	13.978,1	13.417,9	13.639,2	12.909,8	13.496,9	12.871,8	-142,3	-38,1	640,9	189,6	-481,2	-546,2	-142,3	-38,1
Horizon Europe	12.342,9	11.903,6	11.679,7	11.680,9	12.654,1	12.397,8	12.342,9	11.903,6	12.352,9	11.908,6	10,0	5,0	673,2	227,7	-301,2	-489,2	10,0	5,0
Euratom Research and Training Programme	276,5	274,3	276,5	274,3	276,5	274,3	276,5	274,3	276,5	274,3								
International Thermonuclear Experimental Reactor (ITER)	1.019,8	721,2	899,8	716,2	1.019,8	721,2	1.019,8	721,2	839,8	671,2	-180,0	-50,0	-60,0	-45,0	-180,0	-50,0	-180,0	-50,0
Other actions																		
Pilot projects and preparatory actions		10,7		10,7	27,7	24,6		10,7	27,7	17,7	27,7	6,9	27,7	6,9		-6,9	27,7	6,9
02 Cluster - European Strategic Investments	4.775,1	4.787,2	4.408,2	4.649,9	5.120,4	4.939,8	4.775,1	4.787,2	4.882,7	4.819,2	107,6	32,0	474,5	169,3	-237,7	-140,6	107,6	32,0
InvestEU Fund	340,7	389,8	163,1	354,8	340,7	389,8	340,7	389,8	340,7	389,8			177,6	35,0				
Connecting Europe Facility (CEF) - Transport	1.792,8	1.922,7	1.792,8	1.922,7	1.852,8	1.952,7	1.792,5	1.922,5	1.852,5	1.943,5	59,8	20,8	59,8	20,8	-0,2	-9,2	60,0	21,0
Connecting Europe Facility (CEF) - Energy	815,7	713,6	815,7	713,6	845,7	728,6	815,7	713,6	859,2	723,6	43,5	10,0	43,5	10,0	13,5	-5,0	43,5	10,0
Connecting Europe Facility (CEF) - Digital	289,1	230,0	284,1	230,0	289,1	230,0	289,1	230,0	289,1	230,0			5,0					
Digital Europe Programme	1.310,4	1.288,2	1.130,4	1.188,2	1.561,6	1.413,8	1.306,9	1.284,7	1.306,9	1.284,7	-3,5	-3,5	176,5	96,5	-254,7	-129,1		
Decentralised Agencies	202,4	202,4	201,1	201,1	202,4	202,4	202,6	202,6	202,6	202,6	0,2	0,2	1,5	1,5	0,2	0,2		
Other actions							3,5	3,5	3,5	3,5	3,5	3,5	3,5	3,5	3,5	3,5		
Actions financed under the prerogatives of the	24,0	23,8	21,0	22,8	24,0	23,8	24,0	23,8	24,0	23,8			3,0	1,0				

MFF Headings / Clusters / Programmes	1		2		3		4		5		5-1		5-2		5-3		5-4	
	2023 Draft Budget		Council's position on 2023 Draft Budget		European Parliament's position on 2023 Draft Budget		2023 Draft Budget (incl. AL1)		Conciliation Joint Text		Difference		Difference		Difference		Difference	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
Commission and specific competences conferred to the Commission																		
Pilot projects and preparatory actions		16,6		16,6	4,1	18,7		16,6	4,1	17,6	4,1	1,0	4,1	1,0		-1,0	4,1	1,0
03 Cluster - Single Market	927,1	940,1	922,8	937,2	943,6	948,4	927,1	940,1	942,6	946,5	15,5	6,4	19,8	9,3	-1,0	-1,9	15,5	6,4
Single Market Programme (incl - SMEs)	592,8	610,3	591,3	610,1	603,8	615,8	592,8	610,3	602,8	615,3	10,0	5,0	11,5	5,1	-1,0	-0,5	10,0	5,0
EU Anti-Fraud Programme	24,9	26,4	24,9	26,4	24,9	26,4	24,9	26,4	24,9	26,4								
Cooperation in the field of taxation (Fiscalis)	37,7	36,2	37,7	36,2	37,7	36,2	37,7	36,2	37,7	36,2								
Cooperation in the field of customs (Customs)	133,1	119,9	133,1	119,9	133,1	119,9	133,1	119,9	133,1	119,9								
Decentralised Agencies	126,7	126,7	123,9	123,9	126,7	126,7	126,7	126,7	126,7	126,7			2,8	2,8				
Other actions	12,0	12,0	12,0	12,0	12,0	12,0	12,0	12,0	12,0	12,0								
Pilot projects and preparatory actions		8,8		8,8	5,5	11,5		8,8	5,5	10,2	5,5	1,4	5,5	1,4		-1,4	5,5	1,4
04 Cluster - Space	2.226,2	2.264,0	2.146,0	2.253,8	2.226,4	2.264,2	2.226,2	2.264,0	2.226,2	2.264,0	0,0	0,0	80,2	10,2	-0,3	-0,3	0,0	0,0
European Space Programme	2.045,1	2.090,7	2.045,1	2.090,7	2.045,4	2.090,9	2.045,1	2.090,7	2.045,1	2.090,7					-0,3	-0,3		
Union Secure Connectivity	106,3	98,6	26,1	88,4	106,3	98,6	106,3	98,6	106,3	98,6			80,2	10,2				
Decentralised Agencies	74,8	74,8	74,8	74,8	74,8	74,8	74,8	74,8	74,8	74,8								
2 - Cohesion, Resilience and Values	70.086,7	55.840,5	69.849,1	55.808,7	70.394,6	56.046,6	70.678,1	58.183,5	70.586,7	58.058,7	500,0	2.218,2	737,6	2.250,0	192,1	2.012,1	-91,4	-124,8
<i>Of which under Flexibility instrument</i>							107,1		182,2		182,2		182,2		182,2		75,1	
<i>Of which under Single Margin Instrument 11(1)(a)</i>					270,1		450,0		280,0		280,0		280,0		9,9		-170,0	
<i>Of which under Single Margin Instrument 11(1)(c)</i>																		
<i>Ceiling</i>	70.137,0		70.137,0		70.137,0		70.137,0		70.137,0									
<i>Of which offset against Single Margin Instrument 11(1)(c)</i>					12,5										-12,5			
<i>Margin</i>	50,3		287,9				16,0		12,5		-37,8		-275,4		12,5		-3,5	
2a - Economic, social and territorial cohesion	62.923,0	49.131,1	62.923,0	49.131,1	62.926,5	49.132,8	62.923,0	50.874,1	62.926,5	50.875,0	3,5	1.743,9	3,5	1.743,9		1.742,1	3,5	0,9
<i>Of which under Flexibility instrument</i>																		
<i>Of which under Single Margin Instrument 11(1)(a)</i>																		
<i>Of which under Single Margin Instrument 11(1)(c)</i>																		
<i>Sub-ceiling</i>	62.939,0		62.939,0		62.939,0		62.939,0		62.939,0									
<i>Of which offset against Single Margin Instrument 11(1)(c)</i>					12,5										-12,5			

MFF Headings / Clusters / Programmes	1		2		3		4		5		5-1		5-2		5-3		5-4	
	2023 Draft Budget		Council's position on 2023 Draft Budget		European Parliament's position on 2023 Draft Budget		2023 Draft Budget (incl. AL1)		Conciliation Joint Text		Difference		Difference		Difference		Difference	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
<i>Sub-margin</i>	16,0		16,0				16,0		12,5		-3,5		-3,5		12,5		-3,5	
2b - Resilience and Values	7.163,7	6.709,4	6.926,1	6.677,6	7.468,1	6.913,8	7.755,1	7.309,4	7.660,2	7.183,7	496,5	474,3	734,1	506,1	192,1	269,9	-94,9	-125,7
<i>Of which under Flexibility instrument</i>							107,1		182,2		182,2		182,2		182,2		75,1	
<i>Of which under Single Margin Instrument 11(1)(a)</i>					270,1		450,0		280,0		280,0		280,0		9,9		-170,0	
<i>Of which under Single Margin Instrument 11(1)(c)</i>																		
<i>Sub-ceiling</i>	7.198,0		7.198,0		7.198,0		7.198,0		7.198,0									
<i>Of which offset against Single Margin Instrument 11(1)(c)</i>																		
<i>Sub-margin</i>	34,3		271,9								-34,3		-271,9					
05 Cluster - Regional Development and Cohesion	46.182,1	36.621,7	46.182,1	36.621,7	46.185,6	36.623,4	46.182,1	37.888,4	46.185,6	37.889,3	3,5	1.267,6	3,5	1.267,6	0,0	1.265,9	3,5	0,9
European Regional Development Fund (ERDF)	38.392,6	26.225,9	38.392,6	26.225,9	38.392,6	26.225,9	38.392,6	27.314,6	38.392,6	27.314,6		1.088,7		1.088,7		1.088,7		
Cohesion Fund (CF)	7.755,914	10.354,708	7.755,9	10.354,7	7.755,9	10.354,7	7.755,9	10.532,7	7.755,9	10.532,7		178,0		178,0		178,0		
Support to the Turkish-Cypriot Community	33,6	36,9	33,6	36,9	33,6	36,9	33,6	36,9	33,6	36,9								
Other actions																		
Pilot projects and preparatory actions		4,2		4,2	3,5	6,0		4,2	3,5	5,1	3,5	0,9	3,5	0,9		-0,9	3,5	0,9
06 Cluster - Recovery and Resilience	2.308,9	2.283,3	2.111,9	2.261,3	2.353,9	2.305,8	2.800,4	2.803,3	2.637,9	2.640,8	328,9	357,5	525,9	379,5	283,9	335,0	-162,5	-162,5
European Recovery and Resilience Facility (incl - Technical Support Instrument)	121,1	115,0	121,1	115,0	121,1	115,0	121,1	115,0	121,1	115,0								
Protection of the euro against counterfeiting (the 'Pericles IV programme')	0,9	1,2	0,9	1,2	0,9	1,2	0,9	1,2	0,9	1,2								
Financing cost of the European Union Recovery Instrument (EURI)	1.035,8	1.035,8	1.035,8	1.035,8	1.035,8	1.035,8	1.485,8	1.485,8	1.315,8	1.315,8	280,0	280,0	280,0	280,0	280,0	280,0	-170,0	-170,0
Union Civil Protection Mechanism (RescEU)	146,6	242,0	146,6	242,0	166,6	252,0	188,0	312,0	188,0	312,0	41,4	70,0	41,4	70,0	21,4	60,0		
EU4Health	731,8	619,3	534,8	597,3	756,8	631,8	731,8	619,3	739,3	626,8	7,5	7,5	204,5	29,5	-17,5	-5,0	7,5	7,5
Instrument for emergency support within the Union (ESI)		5,9		5,9		5,9		5,9		5,9								
Decentralised Agencies	260,9	253,2	260,9	253,2	260,9	253,2	260,9	253,2	260,9	253,2								
Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	12,0	11,0	12,0	11,0	12,0	11,0	12,0	11,0	12,0	11,0								
07 Cluster - Investing in People, Social Cohesion and Values	21.595,6	16.935,5	21.555,0	16.925,7	21.855,1	17.117,3	21.695,6	17.491,7	21.763,2	17.528,5	167,6	593,0	208,2	602,8	-91,8	411,2	67,6	36,8

MFF Headings / Clusters / Programmes	1		2		3		4		5		5-1		5-2		5-3		5-4	
	2023 Draft Budget		Council's position on 2023 Draft Budget		European Parliament's position on 2023 Draft Budget		2023 Draft Budget (incl. AL1)		Conciliation Joint Text		Difference		Difference		Difference		Difference	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
European Social Fund (ESF)	16.774,5	12.546,3	16.774,5	12.546,3	16.774,5	12.546,3	16.774,5	13.022,5	16.774,5	13.022,5		476,2		476,2		476,2		
Employment and Social Innovation	93,5	95,2	93,5	95,2	93,5	95,2	93,5	95,2	93,5	95,2								
Erasmus+	3.548,5	3.194,2	3.548,5	3.194,2	3.748,5	3.344,2	3.648,5	3.274,2	3.668,5	3.291,6	120,0	97,4	120,0	97,4	-80,0	-52,6	20,0	17,4
European Solidarity Corps (ESC)	141,2	122,1	137,2	122,1	149,2	126,1	141,2	122,1	144,2	124,1	3,0	2,0	7,0	2,0	-5,0	-2,0	3,0	2,0
Creative Europe	325,3	307,0	316,2	307,0	337,3	313,0	325,3	307,0	332,8	312,5	7,5	5,5	16,6	5,5	-4,5	-0,5	7,5	5,5
Justice	42,2	39,8	41,4	39,8	42,2	39,8	42,2	39,8	42,2	39,8			0,8					
Citizens, Equality, Rights and Values	212,3	155,1	206,4	155,1	215,8	156,8	212,3	155,1	215,3	156,6	3,0	1,5	8,9	1,5	-0,5	-0,3	3,0	1,5
Decentralised Agencies	268,5	263,3	267,7	262,5	272,8	267,6	268,5	263,3	271,0	265,8	2,5	2,5	3,3	3,3	-1,8	-1,8	2,5	2,5
Other actions	7,9	6,0	7,9	6,0	7,9	6,0	7,9	6,0	7,9	6,0								
Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	181,7	167,5	161,7	158,5	181,7	167,5	181,7	167,5	181,7	167,5			20,0	9,0				
Pilot projects and preparatory actions		39,1		39,1	31,6	54,9		39,1	31,6	47,0	31,6	7,9	31,6	7,9		-7,9	31,6	7,9
3 - Natural Resources and Environment	57.222,6	57.445,4	57.177,6	57.439,4	57.290,5	57.480,0	57.222,6	57.445,4	57.259,3	57.455,7	36,7	10,4	81,7	16,4	-31,2	-24,2	36,7	10,4
<i>Of which under Flexibility instrument</i>																		
<i>Of which under Single Margin Instrument 11(1)(a)</i>																		
<i>Of which under Single Margin Instrument 11(1)(c)</i>																		
<i>Ceiling</i>	<i>57.295,0</i>		<i>57.295,0</i>		<i>57.295,0</i>		<i>57.295,0</i>		<i>57.295,0</i>									
<i>Of which offset against Single Margin Instrument 11(1)(c)</i>					<i>4,5</i>											<i>-4,5</i>		
<i>Margin</i>	<i>72,4</i>		<i>117,4</i>				<i>72,4</i>		<i>35,7</i>		<i>-36,7</i>		<i>-81,7</i>		<i>35,7</i>		<i>-36,7</i>	
<i>Of which: Market related expenditure and direct payments</i>	<i>40.692,2</i>	<i>40.698,2</i>	<i>40.692,2</i>	<i>40.698,2</i>	<i>40.692,2</i>	<i>40.698,2</i>	<i>40.692,2</i>	<i>40.698,2</i>	<i>40.692,2</i>	<i>40.698,2</i>								
<i>EAGF sub-ceiling</i>	<i>41.518,0</i>		<i>41.518,0</i>		<i>41.518,0</i>		<i>41.518,0</i>		<i>41.518,0</i>									
<i>Rounding difference excluded for calculating the sub-margin</i>	<i>0,8</i>		<i>0,8</i>		<i>0,8</i>		<i>0,8</i>		<i>0,8</i>									
<i>Net transfers between EAGF and EAFRD</i>	<i>-825,8</i>		<i>-825,8</i>		<i>-825,8</i>		<i>-825,8</i>		<i>-825,8</i>									
<i>Net balance available for EAGF expenditure</i>	<i>40.692,2</i>		<i>40.692,2</i>		<i>40.692,2</i>		<i>40.692,2</i>		<i>40.692,2</i>									
<i>Adjusted EAGF sub-ceiling corrected by transfers between EAGF and EAFRD</i>	<i>40.693,0</i>		<i>40.693,0</i>		<i>40.693,0</i>		<i>40.693,0</i>		<i>40.693,0</i>									
<i>EAGF sub-margin</i>	<i>0,8</i>		<i>0,8</i>		<i>0,8</i>		<i>0,8</i>		<i>0,8</i>									

MFF Headings / Clusters / Programmes	1		2		3		4		5		5-1		5-2		5-3		5-4	
	2023 Draft Budget		Council's position on 2023 Draft Budget		European Parliament's position on 2023 Draft Budget		2023 Draft Budget (incl. AL1)		Conciliation Joint Text		Difference		Difference		Difference		Difference	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
<i>EAGF sub-margin (excluding the rounding difference)</i>	0,0		0,0		0,0		0,0		0,0									
08 Cluster - Agriculture and Maritime Policy	54.921,3	56.858,4	54.921,3	56.858,4	54.922,8	56.859,1	54.921,3	56.858,4	54.922,8	56.858,7	1,5	0,4	1,5	0,4	0,0	-0,4	1,5	0,4
European Agricultural Guarantee Fund (EAGF)	40.692,2	40.698,2	40.692,2	40.698,2	40.692,2	40.698,2	40.692,2	40.698,2	40.692,2	40.698,2								
European Agricultural Fund for Rural Development (EAFRD)	12.934,7	15.087,2	12.934,7	15.087,2	12.934,7	15.087,2	12.934,7	15.087,2	12.934,7	15.087,2								
European Maritime, Fisheries and Aquaculture Fund (EMFAF)	1.102,8	888,6	1.102,8	888,6	1.102,8	888,6	1.102,8	888,6	1.102,8	888,6								
Sustainable Fisheries Partnership Agreements (SFPA) and Regional Fisheries Management Organisations (RFMO)	162,0	151,1	162,0	151,1	162,0	151,1	162,0	151,1	162,0	151,1								
Decentralised Agencies	29,5	29,5	29,5	29,5	29,5	29,5	29,5	29,5	29,5	29,5								
Pilot projects and preparatory actions		3,7		3,7	1,5	4,5		3,7	1,5	4,1	1,5	0,4	1,5	0,4		-0,4	1,5	0,4
09 Cluster - Environment and Climate Action	2.301,3	587,0	2.256,3	581,0	2.367,7	620,8	2.301,3	587,0	2.336,5	597,0	35,2	10,0	80,2	16,0	-31,2	-23,8	35,2	10,0
Programme for Environment and Climate Action (LIFE)	728,3	516,8	683,3	510,8	788,3	546,8	725,5	514,0	755,5	522,7	27,2	5,9	72,2	11,9	-32,8	-24,1	30,0	8,7
Just Transition Fund	1.466,2	2,8	1.466,2	2,8	1.466,2	2,8	1.466,2	2,8	1.466,2	2,8								
Public sector loan facility under the Just Transition Mechanism (JTM)	50,0		50,0		50,0		50,0		50,0									
Decentralised Agencies	56,8	56,8	56,8	56,8	58,0	58,0	59,6	59,6	59,6	59,6	2,8	2,8	2,8	2,8	1,6	1,6		
Pilot projects and preparatory actions		10,6		10,6	5,2	13,2		10,6	5,2	11,9	5,2	1,3	5,2	1,3		-1,3	5,2	1,3
4 - Migration and Border Management	3.727,3	3.067,4	3.677,3	3.017,4	3.807,7	3.085,3	3.727,3	3.067,4	3.727,3	3.038,4		-29,0	50,0	21,0	-80,4	-46,9		-29,0
<i>Of which under Flexibility instrument</i>																		
<i>Of which under Single Margin Instrument 11(1)(a)</i>																		
<i>Of which under Single Margin Instrument 11(1)(c)</i>																		
<i>Ceiling</i>	3.814,0		3.814,0		3.814,0		3.814,0		3.814,0									
<i>Of which offset against Single Margin Instrument 11(1)(e)</i>					6,3											-6,3		
<i>Margin</i>	86,7		136,7				86,7		86,7				-50,0		86,7			
10 Cluster - Migration	1.587,3	1.484,1	1.587,3	1.484,1	1.687,3	1.534,1	1.587,3	1.484,1	1.626,8	1.502,1	39,5	18,0	39,5	18,0	-60,5	-32,0	39,5	18,0
Asylum, Migration and Integration Fund (AMIF)	1.418,1	1.314,9	1.418,1	1.314,9	1.518,1	1.364,9	1.418,1	1.314,9	1.454,6	1.329,9	36,5	15,0	36,5	15,0	-63,5	-35,0	36,5	15,0
Decentralised Agencies	169,2	169,2	169,2	169,2	169,2	169,2	169,2	169,2	172,2	172,2	3,0	3,0	3,0	3,0	3,0	3,0	3,0	3,0
Pilot projects and preparatory actions																		

MFF Headings / Clusters / Programmes	1		2		3		4		5		5-1		5-2		5-3		5-4	
	2023 Draft Budget		Council's position on 2023 Draft Budget		European Parliament's position on 2023 Draft Budget		2023 Draft Budget (incl. AL1)		Conciliation Joint Text		Difference		Difference		Difference		Difference	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
<i>11 Cluster - Border Management</i>	2.140,0	1.583,3	2.090,0	1.533,3	2.120,5	1.551,2	2.140,0	1.583,3	2.100,5	1.536,3	-39,5	-47,0	10,5	3,0	-19,9	-14,9	-39,5	-47,0
Integrated Border Management Fund (IBMF) - Instrument for border management and visa (BMVI)	946,8	394,5	946,8	394,5	971,8	407,0	946,8	394,5	956,8	397,0	10,0	2,5	10,0	2,5	-15,0	-10,0	10,0	2,5
Integrated Border Management Fund (IBMF) - Instrument for financial support for customs control equipment (CCEi)	141,0	71,8	141,0	71,8	141,0	71,8	141,0	71,8	141,0	71,8								
Decentralised Agencies	1.052,3	1.117,0	1.002,3	1.067,0	1.007,7	1.072,4	1.052,3	1.117,0	1.002,8	1.067,5	-49,5	-49,5	0,5	0,5	-4,9	-4,9	-49,5	-49,5
5 - Security and Defence	1.901,1	1.111,4	1.889,4	1.109,9	1.982,3	1.152,0	2.058,1	1.183,4	2.116,6	1.208,4	215,5	97,0	227,2	98,5	134,3	56,4	58,5	25,0
<i>Of which under Flexibility instrument</i>									112,1		170,6			170,6			170,6	58,5
<i>Of which under Single Margin Instrument 11(1)(a)</i>					36,3												-36,3	
<i>Of which under Single Margin Instrument 11(1)(c)</i>																		
<i>Ceiling</i>	1.946,0		1.946,0		1.946,0		1.946,0		1.946,0									
<i>Of which offset against Single Margin Instrument 11(1)(c)</i>																		
<i>Margin</i>	44,9		56,6								-44,9		-56,6					
<i>12 Cluster - Security</i>	688,7	559,0	677,0	557,5	688,7	559,0	688,7	559,0	688,7	559,0			11,7	1,5				
Internal Security Fund (ISF)	309,9	195,5	300,7	195,5	309,9	195,5	309,9	195,5	309,9	195,5			9,2					
Nuclear decommissioning (Lithuania)	68,8	60,0	68,8	60,0	68,8	60,0	68,8	60,0	68,8	60,0								
Nuclear Safety and decommissioning (incl - For Bulgaria and Slovakia)	57,2	53,2	57,2	53,2	57,2	53,2	57,2	53,2	57,2	53,2								
Decentralised Agencies	230,4	230,4	229,9	229,9	230,4	230,4	230,4	230,4	230,4	230,4			0,5	0,5				
Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	22,4	19,2	20,4	18,2	22,4	19,2	22,4	19,2	22,4	19,2			2,0	1,0				
Pilot projects and preparatory actions		0,8		0,8		0,8		0,8		0,8								
<i>13 Cluster - Defence</i>	1.212,4	552,3	1.212,4	552,3	1.293,6	592,9	1.369,4	624,3	1.427,9	649,3	215,5	97,0	215,5	97,0	134,3	56,4	58,5	25,0
European Defence Fund (Research)	319,3	164,1	319,3	164,1	319,3	164,1	319,3	164,1	319,3	164,1								
European Defence Fund (Non Research)	626,4	250,1	626,4	250,1	657,6	265,7	626,4	250,1	626,4	250,1					-31,2	-15,6		
Military Mobility	236,7	106,7	236,7	106,7	286,7	131,7	236,7	106,7	295,2	131,7	58,5	25,0	58,5	25,0	8,5		58,5	25,0
Union Secure Connectivity	30,0	30,0	30,0	30,0	30,0	30,0	30,0	30,0	30,0	30,0								
Short-term Defence instrument on common procurement							157,0	72,0	157,0	72,0	157,0	72,0	157,0	72,0	157,0	72,0		

MFF Headings / Clusters / Programmes	1		2		3		4		5		5-1		5-2		5-3		5-4	
	2023 Draft Budget		Council's position on 2023 Draft Budget		European Parliament's position on 2023 Draft Budget		2023 Draft Budget (incl. AL1)		Conciliation Joint Text		Difference		Difference		Difference		Difference	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
Pilot projects and preparatory actions		1,4		1,4		1,4		1,4		1,4								
6 - Neighbourhood and the World	16.781,9	13.773,9	16.781,9	13.773,9	17.246,9	14.131,4	16.931,9	13.893,9	17.211,9	13.994,9	430,0	221,0	430,0	221,0	-35,0	-136,5	280,0	101,0
<i>Of which under Flexibility instrument</i>	<i>452,9</i>		<i>452,9</i>		<i>452,9</i>		<i>602,9</i>		<i>882,9</i>		<i>430,0</i>		<i>430,0</i>		<i>430,0</i>		<i>280,0</i>	
<i>Of which under Single Margin Instrument 11(1)(a)</i>					<i>301,3</i>										<i>-301,3</i>			
<i>Of which under Single Margin Instrument 11(1)(c)</i>					<i>163,7</i>										<i>-163,7</i>			
<i>Ceiling</i>	<i>16.329,0</i>		<i>16.329,0</i>		<i>16.329,0</i>		<i>16.329,0</i>		<i>16.329,0</i>									
<i>Of which offset against Single Margin Instrument 11(1)(c)</i>																		
<i>Margin</i>																		
<i>14 Cluster - External Action</i>	<i>14.250,8</i>	<i>11.183,3</i>	<i>14.250,8</i>	<i>11.183,3</i>	<i>14.665,8</i>	<i>11.515,8</i>	<i>14.400,8</i>	<i>11.303,3</i>	<i>14.680,8</i>	<i>11.404,3</i>	<i>430,0</i>	<i>221,0</i>	<i>430,0</i>	<i>221,0</i>	<i>15,0</i>	<i>-111,5</i>	<i>280,0</i>	<i>101,0</i>
Neighbourhood, Development and International Cooperation Instrument - Global Europe (NDICI - Global Europe)	11.970,8	8.842,7	11.970,8	8.842,7	12.132,8	8.923,7	11.970,8	8.842,7	12.250,8	8.943,7	280,0	101,0	280,0	101,0	118,0	20,0	280,0	101,0
European Instrument for International Nuclear Safety Cooperation (INSC)	39,9	32,1	39,9	32,1	39,9	32,1	39,9	32,1	39,9	32,1								
Humanitarian Aid (HUMA)	1.626,9	1.714,2	1.626,9	1.714,2	1.876,9	1.964,2	1.776,9	1.834,2	1.776,9	1.834,2	150,0	120,0	150,0	120,0	-100,0	-130,0		
Common Foreign and Security Policy (CFSP)	371,8	380,6	371,8	380,6	371,8	380,6	371,8	380,6	371,8	380,6								
Overseas Countries and Territories (OCT) (including Greenland)	70,0	59,3	70,0	59,3	70,0	59,3	70,0	59,3	70,0	59,3								
Support Expenditure for Ukraine Macro-Financial Assistance Plus (MFA+)																		
Other actions	78,4	61,6	78,4	61,6	78,4	61,6	78,4	61,6	78,4	61,6								
Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	93,0	92,8	93,0	92,8	96,0	94,3	93,0	92,8	93,0	92,8					-3,0	-1,5		
Pilot projects and preparatory actions																		
<i>15 Cluster - Pre-Accession Assistance</i>	<i>2.531,1</i>	<i>2.590,6</i>	<i>2.531,1</i>	<i>2.590,6</i>	<i>2.581,1</i>	<i>2.615,6</i>	<i>2.531,1</i>	<i>2.590,6</i>	<i>2.531,1</i>	<i>2.590,6</i>					<i>-50,0</i>	<i>-25,0</i>		
Pre-Accession Assistance (IPA III)	2.531,1	2.590,6	2.531,1	2.590,6	2.581,1	2.615,6	2.531,1	2.590,6	2.531,1	2.590,6					-50,0	-25,0		
7 - European Public Administration	11.448,8	11.448,8	11.386,3	11.386,3	11.447,4	11.447,4	11.308,7	11.308,7	11.311,3	11.311,3	-137,5	-137,5	-75,0	-75,0	-136,1	-136,1	2,7	2,7
<i>Of which under Flexibility instrument</i>	<i>62,5</i>				<i>62,5</i>						<i>-62,5</i>				<i>-62,5</i>			
<i>Of which under Single Margin Instrument 11(1)(a)</i>																		
<i>Of which under Single Margin Instrument 11(1)(c)</i>																		

MFF Headings / Clusters / Programmes	1		2		3		4		5		5-1		5-2		5-3		5-4	
	2023 Draft Budget		Council's position on 2023 Draft Budget		European Parliament's position on 2023 Draft Budget		2023 Draft Budget (incl. AL1)		Conciliation Joint Text		Difference		Difference		Difference		Difference	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
<i>Ceiling</i>	11.419,0		11.419,0		11.419,0		11.419,0		11.419,0									
<i>Of which offset against Single Margin Instrument 11(1)(c)</i>					34,1											-34,1		
<i>Margin</i>	32,7		32,7				110,3		107,7		75,0		75,0		107,7		-2,7	
<i>Of which: Administrative expenditure of the institutions</i>	8.834,5	8.834,5	8.772,0	8.772,0	8.833,1	8.833,1	8.741,2	8.741,2	8.743,8	8.743,8	-90,6	-90,6	-28,1	-28,1	-89,2	-89,2	2,7	2,7
<i>Sub-ceiling</i>	8.772,0		8.772,0		8.772,0		8.772,0		8.772,0									
<i>Sub-margin</i>			0,0		1,4		30,8		28,2		28,2		28,1		26,8		-2,7	
Pensions	2.381,3	2.381,3	2.381,3	2.381,3	2.381,3	2.381,3	2.342,0	2.342,0	2.342,0	2.342,0	-39,3	-39,3	-39,3	-39,3	-39,3	-39,3		
European Schools	233,0	233,0	233,0	233,0	233,0	233,0	225,5	225,5	225,5	225,5	-7,5	-7,5	-7,5	-7,5	-7,5	-7,5		
Administrative expenditure of the institutions	8.834,5	8.834,5	8.772,0	8.772,0	8.833,1	8.833,1	8.741,2	8.741,2	8.743,8	8.743,8	-90,6	-90,6	-28,1	-28,1	-89,2	-89,2	2,7	2,7
<i>European Parliament</i>	2.268,0	2.268,0	2.268,0	2.268,0	2.268,0	2.268,0	2.246,3	2.246,3	2.246,3	2.246,3	-21,6	-21,6	-21,6	-21,6	-21,6	-21,6		
<i>European Council and Council</i>	654,3	654,3	647,6	647,6	647,6	647,6	647,9	647,9	647,9	647,9	-6,4	-6,4	0,3	0,3	0,3	0,3		
<i>Commission</i>	4.106,0	4.106,0	4.064,5	4.064,5	4.106,0	4.106,0	4.058,2	4.058,2	4.058,2	4.058,2	-47,8	-47,8	-6,3	-6,3	-47,8	-47,8		
<i>Court of Justice of the European Union</i>	491,2	491,2	486,4	486,4	491,9	491,9	485,3	485,3	486,0	486,0	-5,3	-5,3	-0,4	-0,4	-5,9	-5,9	0,6	0,6
<i>European Court of Auditors</i>	176,6	176,6	174,9	174,9	178,9	178,9	174,1	174,1	175,1	175,1	-1,5	-1,5	0,2	0,2	-3,8	-3,8	1,0	1,0
<i>European Economic and Social Committee</i>	160,1	160,1	158,6	158,6	160,3	160,3	158,7	158,7	158,8	158,8	-1,3	-1,3	0,2	0,2	-1,6	-1,6	0,1	0,1
<i>European Committee of the Regions</i>	117,3	117,3	116,1	116,1	117,3	117,3	116,1	116,1	116,1	116,1	-1,2	-1,2	0,0	0,0	-1,2	-1,2		
<i>European Ombudsman</i>	13,1	13,1	12,9	12,9	13,3	13,3	12,9	12,9	13,0	13,0	-0,1	-0,1	0,1	0,1	-0,3	-0,3	0,1	0,1
<i>European Data Protection Supervisor</i>	22,2	22,2	22,0	22,0	23,1	23,1	21,9	21,9	22,3	22,3	0,2	0,2	0,3	0,3	-0,7	-0,7	0,4	0,4
<i>European External Action Service</i>	825,6	825,6	821,0	821,0	826,6	826,6	819,6	819,6	820,1	820,1	-5,5	-5,5	-0,9	-0,9	-6,6	-6,6	0,4	0,4
TOTAL UNDER MFF HEADINGS	182.735,9	163.588,4	181.094,5	163.058,5	184.438,0	164.933,0	183.494,3	165.983,3	183.761,5	165.968,9	1.025,6	2.380,4	2.667,0	2.910,4	-676,4	1.035,8	267,3	-14,5
<i>Of which under Flexibility instrument</i>	515,4	527,1	452,9	464,7	1.010,2	770,3	822,1	692,7	1.235,7	948,1	720,4	421,0	782,9	483,5	225,5	177,8	413,6	255,4
<i>Ceiling</i>	182.667,0	168.575,0	182.667,0	168.575,0	182.667,0	168.575,0	182.667,0	168.575,0	182.667,0	168.575,0								
<i>Of which under Single Margin Instrument 11(1)(a)</i>					654,4		450,0		280,0		280,0		280,0		-374,4		-170,0	
<i>Of which under Single Margin Instrument 11(1)(c)</i>					163,7										-163,7			
<i>Of which offset against Single Margin Instrument 11(1)(c)</i>					57,3										-57,3			
<i>Margin</i>	446,4	5.513,7	2.025,4	5.981,2		4.412,2	444,9	3.284,4	421,2	3.554,2	-25,2	-1.959,4	-1.604,2	-2.426,9	421,2	-858,0	-23,7	269,9
<i>Appropriations as % of GNI</i>	1,12%	1,00%	1,11%	1,00%	1,13%	1,01%	1,12%	1,02%	1,12%	1,02%	0,01%	0,01%	0,02%	0,02%	0,00%	0,01%	0,00%	0,00%

MFF Headings / Clusters / Programmes	1		2		3		4		5		5-1		5-2		5-3		5-4	
	2023 Draft Budget		Council's position on 2023 Draft Budget		European Parliament's position on 2023 Draft Budget		2023 Draft Budget (incl. AL1)		Conciliation Joint Text		Difference		Difference		Difference		Difference	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
Outside MFF																		
Solidarity and Emergency Aid Reserve (SEAR)	1.324,9	1.324,9	1.324,9	1.324,9	1.324,9	1.324,9	1.324,9	1.324,9	1.324,9	1.324,9	1.324,9							
European Globalisation Adjustment Fund for Displaced Workers (EGF)	205,4	30,0	205,4	30,0	205,4	30,0	205,4	30,0	205,4	30,0								
Brexit Adjustment Reserve	1.324,9	1.324,9	1.324,9	1.324,9	1.324,9	1.324,9	1.324,9	1.324,9	1.324,9	1.324,9								
TOTAL	185.591,1	166.268,2	183.949,7	165.738,3	187.293,1	167.612,8	186.349,4	168.663,1	186.616,7	168.648,7	1.025,6	2.380,4	2.667,0	2.910,4	-676,4	1.035,8	267,3	-14,5
<i>Appropriations as % of GNI</i>	<i>1,14%</i>	<i>1,02%</i>	<i>1,13%</i>	<i>1,01%</i>	<i>1,15%</i>	<i>1,03%</i>	<i>1,14%</i>	<i>1,03%</i>	<i>1,14%</i>	<i>1,03%</i>	<i>0,01%</i>	<i>0,01%</i>	<i>0,02%</i>	<i>0,02%</i>	<i>0,00%</i>	<i>0,01%</i>	<i>0,00%</i>	<i>0,00%</i>
* To allow comparability, the impact of the mobilisation of the FLEX proposed in DAB6 on 2022 is included in the different positions																		

2023 BUDGETARY PROCEDURE - EVOLUTION OF ESTABLISHMENT PLANS OF EU INSTITUTIONS AND BODIES

Institutions & bodies	1			2			3			4			5			5-1			5-2			5-3			5-4					
	2023 Draft Budget			Council's position on 2023 Draft Budget			European Parliament's position on 2023 Draft Budget			2023 Draft Budget (incl. AL1)			Conciliation Joint Text			Difference			Difference			Difference			Difference					
	Perm	Temp	Total	Perm	Temp	Total	Perm	Temp	Total	Perm	Temp	Total	Perm	Temp	Total	Perm	Temp	Total	Perm	Temp	Total	Perm	Temp	Total	Perm	Temp	Total	Perm	Temp	Total
European Parliament	5.460	1.365	6.825	5.460	1.365	6.825	5.460	1.365	6.825	5.460	1.365	6.825	5.460	1.365	6.825	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
European Council and Council	2.994	35	3.029	2.994	35	3.029	2.994	35	3.029	2.994	35	3.029	2.994	35	3.029	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Commission	22.995	404	23.399	22.995	404	23.399	22.995	404	23.399	22.995	404	23.399	22.995	404	23.399	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
- Administration	18.366	375	18.741	18.366	375	18.741	18.366	375	18.741	18.366	375	18.741	18.366	375	18.741	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
- Research and Innovation — Joint Research Centre	1.683	0	1.683	1.683	0	1.683	1.683	0	1.683	1.683	0	1.683	1.683	0	1.683	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
- Research and Innovation — Indirect action	1.368	5	1.373	1.368	5	1.373	1.368	5	1.373	1.368	5	1.373	1.368	5	1.373	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
- Publications Office (OP)	576	5	581	576	5	581	576	5	581	576	5	581	576	5	581	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
- European Personnel Selection Office (EPSO)	108	1	109	108	1	109	108	1	109	108	1	109	108	1	109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
- Office for the Administration and Payment of Individual Entitlements (PMO)	163	0	163	163	0	163	163	0	163	163	0	163	163	0	163	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
- Office for Infrastructure and Logistics in Brussels (OIB)	315	1	316	315	1	316	315	1	316	315	1	316	315	1	316	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
- Office for Infrastructure and Logistics in Luxembourg (OIL)	117	0	117	117	0	117	117	0	117	117	0	117	117	0	117	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
- European Anti-Fraud Office (OLAF)	299	17	316	299	17	316	299	17	316	299	17	316	299	17	316	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Court of Justice of the European Union	1.545	565	2.110	1.545	565	2.110	1.556	565	2.121	1.545	565	2.110	1.549	565	2.114	4	0	4	4	0	4	-7	0	-7	4	0	4	0	4	
European Court of Auditors	687	186	873	687	186	873	687	204	891	687	186	873	687	195	882	0	9	9	0	9	9	0	-9	-9	0	9	9	0	9	
European Economic and Social Committee	628	41	669	628	41	669	630	41	671	628	41	669	630	41	671	2	0	2	2	0	2	0	0	0	2	0	2	0	2	
European Committee of the Regions	437	59	496	437	59	496	437	59	496	437	59	496	437	59	496	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
European Ombudsman	41	32	73	41	32	73	42	33	75	41	32	73	43	32	75	2	0	2	2	0	2	1	-1	0	2	0	2	0	2	
European Data-Protection Supervisor	84	0	84	84	0	84	92	0	92	84	0	84	89	0	89	5	0	5	5	0	5	-3	0	-3	5	0	5	0	5	
European External Action Service	1.752	1	1.753	1.752	1	1.753	1.765	1	1.766	1.752	1	1.753	1.752	1	1.753	0	0	0	0	0	0	-13	0	-13	0	0	0	0	0	
Total institutions and bodies	36.623	2.688	39.311	36.623	2.688	39.311	36.658	2.707	39.365	36.623	2.688	39.311	36.636	2.697	39.333	13	9	22	13	9	22	-22	-10	-32	13	9	22	0		

Decentralised Agencies	1			2			3			4			5			5-1			5-2			5-3			5-4					
	2023 Draft Budget			Council's position on 2023 Draft Budget			European Parliament's position on 2023 Draft Budget			2023 Draft Budget (incl. AL1)			Conciliation Joint Text			Difference			Difference			Difference			Difference					
	Perm	Temp	Total	Perm	Temp	Total	Perm	Temp	Total	Perm	Temp	Total	Perm	Temp	Total	Perm	Temp	Total	Perm	Temp	Total	Perm	Temp	Total	Perm	Temp	Total			
European Chemicals Agency (ECHA) — Chemicals legislation	0	404	404	0	404	404	0	404	404	0	404	404	0	404	404	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
European Chemicals Agency (ECHA) — Activities in the field of biocides legislation	0	52	52	0	52	52	0	52	52	0	52	52	0	52	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
European Chemicals Agency (ECHA) — Environmental directives and international conventions	0	13	13	0	13	13	0	13	13	0	13	13	0	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
European Union Agency for the Space Programme (EUSPA)	0	267	267	0	267	267	0	267	267	0	267	267	0	267	267	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
European Foundation for the Improvement of Living and Working Conditions (EUROFOUND)	9	82	91	9	82	91	9	82	91	9	82	91	9	82	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
European Agency for Safety and Health at Work (EU-OSHA)	0	40	40	0	40	40	0	40	40	0	40	40	0	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
European Union Aviation Safety Agency (EASA)	0	683	683	0	683	683	0	683	683	0	683	683	0	683	683	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
European Maritime Safety Agency (EMSA)	3	209	212	3	209	212	3	209	212	3	209	212	3	209	212	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
European Union Agency for Railways (ERA)	0	166	166	0	166	166	0	166	166	0	166	166	0	166	166	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
European Environment Agency (EEA)	4	151	155	4	151	155	4	156	160	4	161	165	4	161	165	0	10	10	0	10	10	0	5	5	0	0	0	0	0	0
European Network and Information Security Agency (ENISA)	0	82	82	0	82	82	0	82	82	0	82	82	0	82	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Body of European Regulators for Electronic Communications (BEREC) — Office	0	16	16	0	16	16	0	16	16	0	16	16	0	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
European Fisheries Control Agency (EFCA)	0	77	77	0	77	77	0	77	77	0	77	77	0	77	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
European Securities and Markets Authority (ESMA)	0	263	263	0	263	263	0	263	263	0	263	263	0	263	263	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
European Banking Authority (EBA)	0	184	184	0	184	184	0	184	184	0	184	184	0	184	184	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
European Insurance and Occupational Pensions Authority (EIOPA)	0	145	145	0	145	145	0	145	145	0	145	145	0	145	145	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
European Centre for the Development of Vocational Training (CEDEFOP)	8	83	91	8	83	91	8	83	91	8	83	91	8	83	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
European Training Foundation (ETF)	0	86	86	0	86	86	0	86	86	0	86	86	0	86	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
European Centre for Disease Prevention and Control (ECDC)	0	222	222	0	222	222	0	222	222	0	222	222	0	222	222	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
European Food Safety Authority (EFSA)	5	400	405	5	400	405	5	400	405	5	400	405	5	400	405	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
European Medicines Agency (EMA)	0	682	682	0	682	682	0	682	682	0	682	682	0	682	682	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
European Border and Coast Guard Agency (Frontex)	0	1.300	1.300	0	1.300	1.300	0	1.300	1.300	0	1.300	1.300	0	1.300	1.300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice ('eu-LISA')	0	216	216	0	216	216	0	236	236	0	216	216	0	222	222	0	6	6	0	6	6	0	-14	-14	0	6	6			
European Asylum Support Office (EASO)	0	371	371	0	371	371	0	408	408	0	371	371	0	371	371	0	0	0	0	0	0	0	-37	-37	0	0	0			
European Union Agency for Law Enforcement Cooperation (Europol)	0	716	716	0	716	716	0	716	716	0	716	716	0	716	716	0	0	0	0	0	0	0	0	0	0	0	0			

Decentralised Agencies	1			2			3			4			5			5-1			5-2			5-3			5-4					
	2023 Draft Budget			Council's position on 2023 Draft Budget			European Parliament's position on 2023 Draft Budget			2023 Draft Budget (incl. AL1)			Conciliation Joint Text			Difference			Difference			Difference			Difference					
	Perm	Temp	Total	Perm	Temp	Total	Perm	Temp	Total	Perm	Temp	Total	Perm	Temp	Total	Perm	Temp	Total	Perm	Temp	Total	Perm	Temp	Total	Perm	Temp	Total	Perm	Temp	Total
European Union Agency for Law Enforcement Training (CEPOL)	0	33	33	0	33	33	0	33	33	0	33	33	0	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	7	69	76	7	69	76	7	69	76	7	69	76	7	69	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Translation Centre for bodies of the European Union (CdT)	51	142	193	51	142	193	51	142	193	51	142	193	51	142	193	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
European Union Agency for the Cooperation of Energy Regulators (ACER)	0	85	85	0	85	85	0	85	85	0	85	85	0	85	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
European Union Agency for Fundamental Rights (FRA)	0	72	72	0	72	72	0	72	72	0	72	72	0	72	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
European Union Agency for Criminal Justice Cooperation (Eurojust)	0	232	232	0	232	232	0	232	232	0	232	232	0	232	232	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
European Public Prosecutor's Office (EPPO)	0	171	171	0	171	171	0	199	199	0	171	171	0	191	191	0	20	20	0	20	20	0	-8	-8	0	20	20			
European Labour Authority (ELA)	0	8	8	0	8	8	0	8	8	0	8	8	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
European Institute for Gender Equality (EIGE)	0	69	69	0	69	69	0	69	69	0	69	69	0	69	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Authority for Anti-Money Laundering and Countering the Financing of Terrorism (AMLA)	0	27	27	0	27	27	0	27	27	0	27	27	0	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Decentralised agencies	87	7.818	7.905	87	7.818	7.905	87	7.908	7.995	87	7.828	7.915	87	7.854	7.941	0	36	36	0	36	36	0	-54	-54	0	26	26			

Joint Undertakings and Joint Technology Initiatives	1			2			3			4			5			5-1			5-2			5-3			5-4					
	2023 Draft Budget			Council's position on 2023 Draft Budget			European Parliament's position on 2023 Draft Budget			2023 Draft Budget (incl. AL1)			Conciliation Joint Text			Difference			Difference			Difference			Difference					
	Perm	Temp	Total	Perm	Temp	Total	Perm	Temp	Total	Perm	Temp	Total	Perm	Temp	Total	Perm	Temp	Total	Perm	Temp	Total	Perm	Temp	Total	Perm	Temp	Total	Perm	Temp	Total
Fusion for Energy (F4E)	45	260	305	45	260	305	45	260	305	45	260	305	45	260	305	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Single European Sky Air Traffic Management Research Joint Undertaking (SESAR)	0	37	37	0	37	37	0	37	37	0	37	37	0	37	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
European Cybersecurity Industrial, Technology and Research Competence Centre (ECCC)	0	10	10	0	10	10	0	10	10	0	10	10	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Bio-Based Industries Joint Undertaking (BBI)	0	13	13	0	13	13	0	13	13	0	13	13	0	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Clean Aviation Joint Undertaking (CLEANSKY3)	0	35	35	0	35	35	0	35	35	0	35	35	0	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
European High Performance Computing Joint Undertaking (EuroHPC)	0	27	27	0	27	27	0	27	27	0	27	27	0	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Clean Hydrogen Joint Undertaking (FCH3)	0	29	29	0	29	29	0	29	29	0	29	29	0	29	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
GlobalHealth EDCTP3 Joint Undertaking (GH)	0	22	22	0	22	22	0	22	22	0	22	22	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Innovative Health Initiative Joint Undertaking (IMI3)	0	39	39	0	39	39	0	39	39	0	39	39	0	39	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Key Digital Technologies Joint Undertaking (KDT)	0	17	17	0	17	17	0	17	17	0	17	17	0	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Europe's Rail Joint Undertaking (S2R2)	0	10	10	0	10	10	0	10	10	0	10	10	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SmartNetworks and Services Joint Undertaking (SNS)	0	7	7	0	7	7	0	7	7	0	7	7	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Joint Undertakings and Joint Technology Initiatives	45	506	551	45	506	551	45	506	551	45	506	551	45	506	551	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

European Institute of Innovation and Technology - integrating the knowledge triangle of higher education, research and innovation	1			2			3			4			5			5-1			5-2			5-3			5-4		
	2023 Draft Budget			Council's position on 2023 Draft Budget			European Parliament's position on 2023 Draft Budget			2023 Draft Budget (incl. AL1)			Conciliation Joint Text			Difference			Difference			Difference			Difference		
	Perm	Temp	Total	Perm	Temp	Total	Perm	Temp	Total	Perm	Temp	Total	Perm	Temp	Total	Perm	Temp	Total	Perm	Temp	Total	Perm	Temp	Total	Perm	Temp	Total
European Institute of Innovation and Technology (EIT) - integrating the knowledge triangle of higher education, research and innovation	0	45	45	0	45	45	0	45	45	0	45	45	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0
Total European Institute of Innovation and Technology	0	45	45	0	45	45	0	45	45	0	45	45	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0

Executive agencies	1			2			3			4			5			5-1			5-2			5-3			5-4			
	2023 Draft Budget			Council's position on 2023 Draft Budget			European Parliament's position on 2023 Draft Budget			2023 Draft Budget (incl. AL1)			Conciliation Joint Text			Difference			Difference			Difference			Difference			
	Perm	Temp	Total	Perm	Temp	Total	Perm	Temp	Total	Perm	Temp	Total	Perm	Temp	Total	Perm	Temp	Total	Perm	Temp	Total	Perm	Temp	Total	Perm	Temp	Total	
European Climate, Infrastructure and Environment Executive Agency (CINEA)	146	0	146	146	0	146	146	0	146	146	0	146	146	0	146	0	0	0	0	0	0	0	0	0	0	0	0	0
European Health and Digital Executive Agency (HaDEA)	113	0	113	113	0	113	113	0	113	113	0	113	113	0	113	0	0	0	0	0	0	0	0	0	0	0	0	0
European Research Executive Agency (REA)	225	0	225	225	0	225	225	0	225	225	0	225	225	0	225	0	0	0	0	0	0	0	0	0	0	0	0	0
European Research Council Executive Agency (ERCEA)	137	0	137	137	0	137	137	0	137	137	0	137	137	0	137	0	0	0	0	0	0	0	0	0	0	0	0	0
European Innovation Council and SMEs Executive Agency (EISMEA)	120	0	120	120	0	120	120	0	120	120	0	120	120	0	120	0	0	0	0	0	0	0	0	0	0	0	0	0
European Education and Culture Executive Agency (EACEA)	135	0	135	135	0	135	135	0	135	135	0	135	135	0	135	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Executive agencies	876	0	876	876	0	876	876	0	876	876	0	876	876	0	876	0	0	0	0	0	0	0	0	0	0	0	0	0