



EUROPEAN COMMISSION

DOCUMENTS

DRAFT

**The Union's annual budget for
the 2024 financial year**

GENERAL INTRODUCTION

EN

COM(2023) 300 — EN

5.7.2023

All amounts in this budget document are expressed in euro unless otherwise indicated.

Budgetary remarks are only executable insofar as they do not modify or extend the scope of an existing legal base, impinge on the administrative autonomy of institutions and can be covered by available resources.

EUROPEAN UNION

DRAFT
The Union's annual budget for
the 2024 financial year

GENERAL INTRODUCTION

CONTENTS

General Introduction

GENERAL STATEMENT OF EXPENDITURE

A. Introduction to the Union's annual budget

B. Overview tables of the 2024 draft budget according to the 2021-2027 MFF

C. Overview table of establishment plans of Union institutions and bodies

D. Overview table of buildings by Union institution

GENERAL STATEMENT OF REVENUE

A. Financing of the Union's annual budget

B. General statement of revenue by budget heading

STATEMENT OF REVENUE AND EXPENDITURE BY SECTION

Volume 1

Section I: European Parliament

Volume 2

Section II: European Council and Council

Volume 3

Section III: Commission

Volume 4

Section IV: Court of Justice of the European Union

Volume 5

Section V: European Court of Auditors

Volume 6

Section VI: European Economic and Social Committee

Volume 7

Section VII: European Committee of the Regions

Volume 8

Section VIII: European Ombudsman

Volume 9

Section IX: European Data Protection Supervisor

Volume 10

Section X: European External Action Service

CONTENTS

POLICY HIGHLIGHTS	4
1. Priorities for the 2024 draft budget	6
2. The multiannual financial framework and the 2024 draft budget	9
3. Key aspects of the 2024 draft budget by financial framework headings	17
4. Horizontal issues	110
5. Mechanisms outside the annual ceilings set out in the multiannual financial framework	138
FINANCIAL PROGRAMMING 2025-2027	147
1. Introduction	149
2. Changes compared to the financial programming of February 2023	154
3. Annexes	167
4. Annexes specific MFF elements	234
REVENUE — ANALYSIS BY TITLE	246
1. General assessment	248
2. Own resources forecasts for 2024	250
3. Other revenue	255

POLICY HIGHLIGHTS

CONTENTS

1. Priorities for the 2024 draft budget	6
1.1. NextGenerationEU	6
1.2. Funding for Union priorities	6
1.3. Pressures on the European Public Administration	7
1.4. The draft budget 2024	8
2. The multiannual financial framework and the 2024 draft budget	9
2.1. Ceilings of the multiannual financial framework for the 2024 budget	9
2.2. Overview of the 2024 draft budget	10
3. Key aspects of the 2024 draft budget by financial framework headings	17
3.1. Heading 1 – Single market, innovation and digital	17
3.2. Heading 2 – Cohesion, Resilience and Values	34
3.3. Sub-heading 2a – Economic, social and territorial cohesion	36
3.4. Sub-heading 2b – Resilience and Values	42
3.5. Heading 3 – Natural resources and environment	59
3.6. Heading 4 – Migration and border management	74
3.7. Heading 5 – Security and defence	81
3.8. Heading 6 – Neighbourhood and the world	88
3.9. Heading 7 – European public administration	99
4. Horizontal issues	110
4.1. Human resources	110
4.2. Commission administrative expenditure outside heading 7	113
4.3. Bodies set up by the European Union and having legal personality	117
4.4. Actions without a specific basic act	128
4.5. Mainstreaming	131
5. Mechanisms outside the annual ceilings set out in the multiannual financial framework	138
5.1. Special instruments	138
5.2. Borrowing and lending operations, and budgetary guarantees	142
5.3. Expenditure financed by assigned revenue	143

1. PRIORITIES FOR THE 2024 DRAFT BUDGET

The COVID-19 pandemic, dramatic natural disasters and migration challenges are just a few of the exceptional challenges the EU faced in the last three years. Russia's unprovoked and unjustified war of aggression against Ukraine and the accompanying weaponisation of energy supplies has brought tragedy to Ukrainian people, challenged the global rules-based order and triggered severe economic and financial repercussions in Europe, its neighbourhood, as well as across the globe. Throughout these unprecedented circumstances, the EU responded swiftly and decisively, including through the EU budget.

Addressing these challenges considerably constrains the ability of the budget to further respond to new developments, but the draft budget for 2024 again provides key funding to the Union's shared priorities, including the green and digital transitions.

1.1. NextGenerationEU

NextGenerationEU ⁽¹⁾, the European Union Recovery Instrument, continues to provide extraordinary support to investments and reforms across the Union, notably through the Recovery and Resilience Facility (RRF). With REPowerEU ⁽²⁾, the financial means of the RRF have been strengthened to respond to the energy challenges emerging from Russia's war of aggression. REPowerEU chapters will complement the recovery and resilience plans of the Member States, to strengthen the collective effort to end Europe's dependence on Russian fossil fuels and to accelerate the green transition. While the commitments for NextGenerationEU are frontloaded in the budget in the years 2021 to 2023, NGEU implementation will continue until the end of 2026, with large-scale disbursements providing continued significant support to the EU economy.

Those disbursements are funded by borrowing on the capital market. The budget appropriations for the financing cost of this borrowing were forecasted in the summer of 2020, based on the assumption that the very low interest rates observed in the past years would return to their historical average.

The unexpected rise in inflation observed in 2022, linked to energy prices and compounded by Russia's war of aggression in Ukraine, led to a large increase of interest rates by central banks across the world. This resulted in much higher funding costs for the borrowing operations for all bonds issuers, including the Commission. The financial programming at the time of the MFF and NGEU adoption in summer 2020, planned an amount of EUR 2,1 billion of interest costs for the 2024 budget. The latest projections for interest rates and NGEU disbursements until the end of this year, however, point to funding costs on the EURI interest line for 2024 of EUR 4,0 billion. The funding for the EURI interest line can be accommodated within the existing financial framework without reducing the budget of existing programmes, through the expected carry-over from 2023 (EUR 96 million), the remaining margin under heading 2b (EUR 84,9 million), as well as the mobilisation of the Single Margin Instrument and the Flexibility Instrument for an amount of EUR 1,7 billion (i.e. 0,9 % of the proposed 2024 budget).

1.2. Funding for Union priorities

Within the limited room for manoeuvre in heading 6 Neighbourhood and the world – which is particularly prone to unexpected developments – the Union has made major efforts to provide funding for the Syrian refugees in Türkiye and Syria's neighbouring countries. The Commission proposes to continue financing these activities in 2024, while also ensuring that the funding for the Southern migration route remains at least at EUR 208 million in 2024 as previously committed. Given the limited availabilities, no other reinforcement can be considered in the draft budget.

⁽¹⁾ Council Regulation (EU) 2020/2094 establishing a European Union Recovery Instrument to support the recovery in the aftermath of the COVID-19 crisis, OJ L 433I, 22.12.2020, p. 23–27.

⁽²⁾ Regulation (EU) 2023/435 of the European Parliament and of the Council of 27 February 2023 amending Regulation (EU) 2021/241 as regards REPowerEU chapters in recovery and resilience plans and amending Regulations (EU) No 1303/2013, (EU) 2021/1060 and (EU) 2021/1755, and Directive 2003/87/EC, OJ L 63, 28.2.2023, p. 1–27.

For the other policy headings, the draft budget 2024 broadly reflects the financial programming for 2024, with some targeted adjustments in light of new developments, mainly in the areas of energy, migration and border management, and security and defence. For instance, for the new act in support of ammunition production (ASAP) ⁽¹⁾ it is proposed to redeploy funding envisaged for the short-term defence instrument (EDIRPA) ⁽²⁾ and funding from the European Defence Fund (EDF) ⁽³⁾. As foreseen by the respective legislative proposals, the 2024 financing of the new defence initiatives will require using the Flexibility Instrument for an amount of EUR 300 million in heading 5.

The draft budget has to provide the necessary funding for other recently agreed EU initiatives or shared priorities, such as the European Chips Act, the Union Secure Connectivity Programme, the set-up of the Carbon Border Adjustment Mechanism, and the Anti-Money Laundering Authority (AMLA).

The draft budget will also continue supporting flagship programmes and actions such as Horizon Europe, Erasmus+, the Asylum, Migration and Integration Fund, the Instrument for financial support for Border Management and Visa, and agencies or other bodies whose role is increasing, including the European Border and Coast Guard Agency (FRONTEX), the European Environment Agency (EEA), Eurojust, the European Union Drugs Agency (EMCDDA), the European Labour Authority (ELA) and the EU Agency for the Cooperation of Energy Regulators (ACER).

Finally, the draft budget will remain a key enabler for investments in less developed regions, rural development, employment and skills through the Cohesion Policy and the reformed and modernised Common Agricultural Policy.

1.3. Pressures on the European Public Administration

The initiatives and proposals outlined above require significant investments, both in terms of budget and human resources. Expenditure under heading 7 (European Public Administration) remains under strong pressure in both 2023 and 2024 due to high inflation and persistently high energy prices, which have a direct impact on administrative costs – whose programming at the time of the MFF was based on the fixed deflator of 2 %. To contain the overall level of expenditure and limit the recourse to special instruments for this heading as far as possible, the Commission has applied exceptional mitigating measures.

First, the Commission maintains its commitment to stabilise staff numbers despite significantly increased workload generated by a continuously increasing number of emergencies. To respect the 2 % limit on the growth of non-salary expenditure within its own budget, the Commission used very severe measures, including freezing mission expenditure and reducing expenditure for meetings and committees by 15 %. Expenditure on the Digital Workplace, training, equipment and furniture are all reduced compared to 2023 to allow the costs of energy and indexed expenditures to be covered. The efforts made do not only relate to the current proposals for the draft budget. For instance, the Commission is following a longer-term strategy to significantly reduce needs for office space from 788 000 m² in 2021 to 575 000 m² by 2030. Energy use has been cut by more than 17 % over the winter 2022/2023. Major reductions have been introduced in case of missions, meeting and representation costs (cumulatively more than 30 % compared to 2019).

Second, in view of current circumstances, the Commission had to take unprecedented action, and make across the board reductions in relation to the statement of estimates from all other institutions, in order to align them with the principle of stable staffing and the 2 % limit on non-salary related expenditure. Whereas in previous budgetary exercises costs related to a change in mandate or investments in critical infrastructure were exempted from the limits on non-salary expenditure, the current situation simply does not allow for any differentiation.

Despite these major adjustment efforts, and based on current parameters, it is necessary to use the Single Margin Instrument for a total amount of EUR 177 million, of which EUR 131 million for administrative expenditure of the institutions and EUR 46 million for pensions of all institutions and bodies, to allow the institutions to meet their legal obligations. Total expenditure for administration under heading 7 in the period 2021-2024, however, remains within the ceilings set for this heading in the MFF Regulation, as the unused margins in heading 7 in 2021-2022 amounted to EUR 467 million. The Commission will continue scrutinising the evolution of the needs for administrative expenditure. It intends to update the assumptions in an amending letter in October 2023, in particular as regards the impact of inflation and purchasing power on pensions and the salary expenditure of the institutions.

⁽¹⁾ COM(2023) 237, 3.5.2023.

⁽²⁾ COM(2022) 349, 19.7.2022.

⁽³⁾ Regulation (EU) 2021/697 of the European Parliament and of the Council of 29 April 2021 establishing the European Defence Fund and repealing Regulation (EU) 2018/1092, OJ L 170, 12.5.2021, p. 149–177.

1.4. The draft budget 2024

On this basis, the draft budget 2024 sets appropriations of EUR 189,3 billion in commitments, and EUR 143,1 billion in payments, including special instruments, leaving EUR 30,6 billion of margin below the payment ceiling for 2024. This level of payments represents the Commission's best estimate of the overall payment needs in 2024. In particular, it reflects the early stage in the Cohesion Policy cycle, with the 2021-2027 programmes still gaining momentum, while the 2014-2020 programmes are reaching the closure phase.

This proposal is fully in line with the current Multiannual Financial Framework Regulation, reflecting its limits after three years of unprecedented crises, in a completely different geopolitical and economic context compared to December 2020 when the MFF Regulation entered into force.

The draft budget 2024 comes halfway through the current multiannual financial framework (MFF) 2021-2027. This is a moment to take stock of where we stand. To that end, the Commission will present a mid-term review of the MFF to the European Parliament and the Council in the coming weeks.

2. THE MULTIANNUAL FINANCIAL FRAMEWORK AND THE 2024 DRAFT BUDGET

2.1. Ceilings of the multiannual financial framework for the 2024 budget

For 2024, the overall ceiling for commitment appropriations is set at EUR 185 963,0 million and the ceiling for payment appropriations at EUR 170 543,0 million. The ceilings for the whole seven-year period are presented in the table below. They include the adjustments of the commitment ceilings of three headings (1, 2 and 4) and the corresponding adjustment of the payment ceiling following the 2024 programme-specific adjustments stemming from Article 5 of the MFF Regulation ⁽¹⁾. The table also includes the reprofiling of the payment ceilings further to the application of Article 11(1)b of the MFF Regulation, for what concerns the Single Margin Instrument for unexecuted payments in 2022, which are carried over in equal proportions to the years 2025 to 2027.

(Multiannual financial framework ceilings in million EUR, at current prices)

Heading	2021	2022	2023	2024	2025	2026	2027	Total
COMMITMENT APPROPRIATIONS								
1. Single Market, Innovation and Digital	20 919	21 878	21 727	21 598	21 272	21 847	22 077	151 318
2. Cohesion, Resilience and Values	6 364	67 806	70 137	73 289	74 993	66 536	70 283	429 408
2a. Economic, social and territorial cohesion	1 769	61 345	62 939	64 683	66 479	56 725	58 639	372 579
2b. Resilience and values	4 595	6 461	7 198	8 606	8 514	9 811	11 644	56 829
3. Natural Resources and Environment	56 841	56 965	57 295	57 449	57 558	57 332	57 557	400 997
of which: Market related expenditure and direct payments ⁽¹⁾	40 368	40 639	40 693	40 603	40 665	40 691	40 651	284 310
4. Migration and Border Management	1 791	3 360	3 814	4 020	4 387	4 315	4 465	26 152
5. Security and Defence	1 696	1 896	1 946	2 004	2 243	2 435	2 705	14 925
6. Neighbourhood and the World	16 247	16 329	16 329	15 830	15 304	14 754	15 331	110 597
7. European Public Administration	10 635	11 058	11 419	11 773	12 124	12 506	12 959	82 474
of which: Administrative expenditure of the institutions	8 216	8 528	8 772	9 006	9 219	9 464	9 786	62 991
TOTAL COMMITMENTS	114 493	179 765	182 667	185 963	187 881	179 725	185 377	1 215 871
TOTAL PAYMENTS	163 496	166 534	168 575	170 543	173 654	177 126	180 668	1 200 596
⁽¹⁾ As adjusted by net transfers from the EAGF to the EAFRD following decisions indicated by the Member States in their CAP Strategic Plans.								

⁽¹⁾ Technical adjustment of the multiannual financial framework for 2024 in accordance with Article 4 of Council Regulation (EU, Euratom) 2020/2093 laying down the multiannual financial framework for the years 2021 to 2027, COM(2023) 320, 6.6.2023.

2.2. Overview of the 2024 draft budget

(Commitment (CA) and payment (PA) appropriations in million EUR, rounded figures at current prices)

	Draft budget 2024		Budget 2023 ⁽¹⁾		Share in DB 2024		Difference 2024 - 2023		Difference 2024 / 2023	
	(1)		(2)				(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
1. Single Market, Innovation and Digital	21 431,4	20 916,2	21 595,1	20 898,1	11,3 %	14,6 %	- 163,7	18,1	-0,8 %	0,1 %
<i>Ceiling</i>	21 598,0		21 727,0							
<i>Margin</i>	166,6		131,9							
2. Cohesion, Resilience and Values	74 979,4	34 186,0	70 586,7	58 058,7	39,6 %	23,9 %	4 392,7	- 23 872,6	6,2 %	-41,1 %
of which under Flexibility Instrument	1 335,4		182,2							
of which under Single Margin Instrument (Article 11(1)(a))	372,8		280,0							
<i>Ceiling</i>	73 289,0		70 137,0							
<i>Margin</i>	17,8		12,5							
2.a Economic, social and territorial cohesion	64 665,2	24 155,7	62 926,5	50 875,0	34,2 %	16,9 %	1 738,7	- 26 719,3	2,8 %	-52,5 %
<i>Ceiling</i>	64 683,0		62 939,0							
<i>Margin</i>	17,8		12,5							
2.b Resilience and values	10 314,2	10 030,4	7 660,2	7 183,7	5,4 %	7,0 %	2 653,9	2 846,7	34,6 %	39,6 %
of which under Flexibility Instrument	1 335,4		182,2							
of which under Single Margin Instrument (Article 11(1)(a))	372,8		280,0							
<i>Ceiling</i>	8 606,0		7 198,0							
<i>Margin</i>										
3. Natural Resources and Environment	57 388,9	54 232,6	57 263,4	57 457,3	30,3 %	37,9 %	125,5	- 3 224,7	0,2 %	-5,6 %
<i>Ceiling</i>	57 449,0		57 295,0							
<i>Margin</i>	60,1		31,6							
Of which: Market related expenditure and direct payments	40 602,1	40 590,3	40 692,2	40 698,2	21,4 %	28,4 %	- 90,1	- 107,9	-0,2 %	-0,3 %
<i>EAGF sub-ceiling</i>	41 649,0		41 518,0							
<i>Rounding difference excluded for calculating the sub-margin</i>	0,9		0,8							
<i>Net transfers between EAGF and EAFRD</i>	- 1 046,9		- 825,8							

	Draft budget 2024		Budget 2023 ⁽¹⁾		Share in DB 2024		Difference 2024 - 2023		Difference 2024 / 2023	
	(1)		(2)				(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
Net balance available for EAGF expenditure	40 602,1		40 692,2							
Adjusted EAGF sub-ceiling corrected by transfers between EAGF and EAFRD	40 603,0		40 693,0							
EAGF sub-margin	0,9		0,8							
EAGF sub-margin (excluding the rounding difference)										
4. Migration and Border Management	3 896,7	3 258,0	3 727,3	3 038,4	2,1 %	2,3 %	169,4	219,6	4,5 %	7,2 %
Ceiling	4 020,0		3 814,0							
Margin	123,3		86,7							
5. Security and Defence	2 304,2	2 028,4	2 116,6	1 208,4	1,2 %	1,4 %	187,5	820,0	8,9 %	67,9 %
of which under Flexibility Instrument	300,2		170,6							
Ceiling	2 004,0		1 946,0							
Margin										
6. Neighbourhood and the World	15 830,0	15 111,2	17 211,9	13 994,9	8,4 %	10,6 %	- 1 381,9	1 116,2	-8,0 %	8,0 %
of which under Flexibility Instrument			882,9							
Ceiling	15 830,0		16 329,0							
Margin										
7. European Public Administration	11 949,6	11 949,6	11 313,1	11 313,1	6,3 %	8,4 %	636,5	636,5	5,6 %	5,6 %
of which under Single Margin Instrument (Article 11(1)(a))	176,6									
Ceiling	11 773,0		11 419,0							
Margin			105,9							
of which: Administrative expenditure of the institutions	9 137,0	9 137,0	8 745,6	8 745,6	4,8 %	6,4 %	391,4	391,4	4,5 %	4,5 %
Sub-ceiling	9 006,0		8 772,0							
of which under Single Margin Instrument (Article 11(1)(a))	131,0									
Sub-margin			26,4							
Appropriations for headings	187 780,1	141 682,0	183 814,1	165 968,9	99,2 %	99,0 %	3 966,0	- 24 286,9	2,2 %	-14,6 %

	Draft budget 2024		Budget 2023 ⁽¹⁾		Share in DB 2024		Difference 2024 - 2023		Difference 2024 / 2023	
	(1)		(2)				(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
<i>Of which under Flexibility Instrument</i>	1 635,5	1 747,3	1 235,7	948,1						
<i>of which under Single Margin Instrument (Article 11(1)(a))</i>	549,4		280,0							
<i>of which under Single Margin Instrument (Article 11(1)(c))</i>										
<i>Ceiling</i>	185 963,0	170 543,0	182 667,0	168 575,0						
<i>Margin</i>	367,9	30 608,3	368,6	3 554,2						
<i>Appropriations as % of GNI</i>	1,06 %	0,80 %	1,09 %	0,98 %						
<i>Thematic special instruments</i>	1 560,9	1 371,4	2 855,2	2 679,8	0,8 %	1,0 %	- 1 294,3	- 1 308,4	-45,3 %	-48,8 %
Total appropriations	189 341,0	143 053,4	186 669,3	168 648,7	100,0 %	100,0 %	2 671,7	- 25 595,3	1,4 %	-15,2 %
Appropriations as % of GNI	1,07 %	0,81 %	1,10 %	1,00 %						

1 Budget 2023 includes draft amending budget 1/2023 and draft amending budget 2/2023.

2 The draft budget is based on the latest forecast of EU27 GNI as presented in the Spring Economic Forecast published on 16 May 2023 and used for the preparation of the technical adjustment of the MFF for 2024.

3 'Thematic special instruments' include the Solidarity and Emergency Aid Reserve (SEAR), the European Globalisation Adjustment Fund for Displaced Workers (EGF) and the Brexit Adjustment Reserve (BAR). The corresponding appropriations are entered in the budget over and above the MFF ceilings and are therefore excluded for the purpose of the calculation of the corresponding margins. This is also the case for the appropriations related to the Flexibility Instrument.

Total *commitment* appropriations in the 2024 draft budget (including special instruments) are set at EUR 189 341,0 million, corresponding to 1,07 % of GNI. Total commitment appropriations increase by 1,4 % compared to commitment appropriations in the 2023 budget. The resulting total margin under the 2024 ceiling for commitments in the MFF stands at EUR 367,9 million. The Commission proposes to mobilise the Flexibility Instrument in accordance with Article 12 of the MFF Regulation for an amount of EUR 1 635,5 million in heading 2b and heading 5 (in line with the 'EDIRPA' proposal from July 2022), and the Single Margin Instrument in accordance with Article 11(1)(a) of the MFF Regulation for an amount of EUR 549,4 million in heading 2b and heading 7. As a result, the Flexibility Instrument is fully used both for 2023 and 2024, while an amount of EUR 566 million under the Single Margin Instrument remains available for unforeseen expenditure in 2024.

Payment appropriations amount to EUR 143 053,4 million, corresponding to 0,81 % of GNI. This represents a -15,2 % decrease compared to payment appropriations in the 2023 budget, which is mostly due to the cyclical nature of the implementation of long-term projects under cohesion policy. The year 2024 corresponds to the moment when the 2014-2020 programmes are being closed and do not receive additional pre-financing and only limited interim payments, while the 2021-2027 programmes are still gaining speed. As a result, the overall level of payment needs in 2024 will be significantly lower than in other years of the MFF period. Of the overall amount, EUR 74 140,9 million will be needed for payments relating to the outstanding commitments of the 2014-2020 MFF and for direct payments for agriculture under the 2021-2027 MFF. An estimated EUR 50 901,5 million will be needed to implement programmes and instruments under the 2021-2027 MFF. The remaining amount relates to special instruments, administrative support expenditure, decentralised agencies, pilot projects, preparatory actions, actions financed under the prerogatives of the Commission and other actions. The margin left under the payment ceiling of the MFF for 2024 amounts to EUR 30 608,3 million.

In parallel with the implementation of the MFF appropriations, the implementation of the European Union Recovery Instrument, NextGenerationEU, will continue at full speed until the end of 2026, with substantial disbursements planned in 2024. A total volume of EUR 807 billion in current prices will be made available for NGEU in grants and loans from 2021 to 2026, centred around the Recovery and Resilience Facility. This additional funding has provided a vital response to the pandemic-induced economic downturn, supports the delivery of reforms and investments, fast-forwarding the green and digital transitions and increasing the Union's overall resilience. Moreover, Member States are in the process of complementing their recovery and resilience plans with REPowerEU chapters, to provide a joint response to the energy crisis. The new or scaled-up reforms and investments included in the REPowerEU chapters, financed by a strengthened financial firepower (EUR 20 billion of new grants, transfers from other funds and use of remaining NGEU loans), will underpin Member States' efforts to rapidly phase out the EU's dependence on Russian fossil fuels and accelerate the clean energy transition.

Amounts under NGEU have to be committed before the end of 2023 (with the exception of administrative expenditure), while payments can be made until the end of 2026. The table below shows the indicative disbursements constituting external assigned revenues from NextGenerationEU to programmes by heading, the overall planned contribution in payment appropriations from the voted budget ⁽¹⁾, and the resulting total appropriations in 2024.

(Payment appropriations, in EUR million, current prices)

Heading	NextGenerationEU contribution – estimated annual disbursement 2024	Draft budget 2024	Total 2024
1. Single Market, Innovation and Digital	2 797,0	20 916,2	23 713,2
2.a Economic, social and territorial cohesion	10 690,9	24 155,7	34 846,6
2.b Resilience and values	96 316,3	10 030,4	106 346,6
3 Natural Resources and Environment	3 049,9	54 232,6	57 282,5
4 Migration and Border Management		3 258,0	3 258,0
5 Security and Defence		2 028,4	2 028,4
6 Neighbourhood and the World		15 111,2	15 111,2
7 European Public Administration		11 949,6	11 949,6
S Thematic special instruments		1 371,4	1 371,4
Total	112 854,0	143 053,4	255 907,4

⁽¹⁾ Estimates based on long-term forecasts data as provided in the NGEU Forecasting tool, May version.

Heading 1, Single market, innovation and digital, is a strong centre for funding dedicated to innovation, strategic infrastructure and digital transformation. Horizon Europe increases European support for health and climate and environment-related research and innovation activities. In addition, crucial longer-term support to enable private and public sector mobilisation to EU policy priorities in cases of market failure or investment gaps is provided through the InvestEU programme, including to strategically important companies. This heading also includes the financing of the European Chips Act ⁽¹⁾, on which a political agreement between the co-legislators was reached on 18 April 2023. The energy strand of the Connecting Europe Facility (CEF-E) is proposed to be reinforced by EUR 50 million, in order to provide an adequate level of funding to key cross-border energy infrastructure supporting the transition to green energy. Conversely, the 2024 needs for the International Thermonuclear Experimental Reactor (ITER) are reduced by EUR 250 million due to delays in the project implementation. As a net result of the agreed financing of the Chips Act, the proposed reinforcement of CEF-Energy and the reduced needs for ITER, the margin in heading 1 increases as compared to the financial programming.

In sub-heading 2a, Economic, social and territorial cohesion, the implementation on the ground of the 2021-2027 programmes is expected to gain speed in 2024. Cohesion policy contributes to strengthening economic, social and territorial cohesion in the Union and aims to correct imbalances between countries and regions while delivering on the Union's political priorities, especially the green and digital transition.

Sub-heading 2b, Resilience and values, includes flagship European programmes such as EU4Health, Erasmus+, Creative Europe, the Citizens, Equality, Rights and Values programme, and the Union Civil Protection Mechanism (UCPM)/rescEU. The support to all these programmes increases in the draft budget in line with the financial programming. This sub-heading also contains the cost of the financing of NGEU non-repayable support. Due to the unprecedented sharp increase of the interest rates, the cost of NGEU borrowing is increasing and the EURI line needs to be substantially reinforced over and above the financial programming for 2024. These additional needs are proposed to be financed by the expected carry-over from 2023 (EUR 96 million), the remaining margin under heading 2b (EUR 84,9 million), as well as the mobilisation of the Single Margin Instrument and the Flexibility Instrument for a total amount of EUR 1 708 million.

Heading 3, Natural resources and environment, makes a substantial contribution to the European Green Deal, including through the LIFE programme, the Just Transition Fund and the CAP Strategic Plans of the Member States, which consolidate interventions under the European Agricultural Guarantee Fund (EAGF) and the European Agricultural Fund for Rural Development (EAFRD) under common objectives set at Union level. Given the overall needs for agricultural expenditure and the requirement to create the agricultural reserve in 2024, the appropriations requested for the EAGF are set at the level of the sub-ceiling, leaving no margin available. Heading 3 also provides funding for the set-up of the Carbon Border Adjustment Mechanism. Another important instrument contributing to the priorities of heading 3 is the Innovation Fund, which in 2024 will provide nearly EUR 5 billion of support for green innovations, supporting the European Hydrogen Bank and the net zero industries. It is entirely financed outside the MFF from revenues deriving from the EU Emissions Trading System (ETS) and as such it is included in Title 16 with other expenditure outside the annual ceilings of the MFF.

Heading 4, Migration and border management, brings together all funding dedicated to the protection of the external borders of the EU, with the Integrated Border Management Fund, and support to Member States in the area of asylum and migration. The agencies working in this field represent a substantial proportion of the heading, and the EU contribution increases notably for the European Border and Coast Guard Agency (FRONTEX), including the build-up of the standing corps of Border Guards. Based on the evolution of needs at the external borders and the absorption capacity of FRONTEX, the Commission proposes to shift EUR 50 million from the programmed large increase of the 2024 EU contribution to FRONTEX to the Border Management and Visa Instrument (BMVI), which can be used to support reinforced border protection capabilities and infrastructure, means of surveillance and equipment, and actions supporting a well-functioning Schengen area. This results nevertheless in a large budget increase for FRONTEX of EUR 85 million.

(1) COM(2022) 46, 8.2.2022.

Heading 5, Security and defence, contributes to the new Secure Connectivity programme, and brings together the Internal Security Fund, the European Defence Fund, the nuclear safety and decommissioning activities and the agencies active in the area of security, which given its size concerns in particular the European Union Agency for Law Enforcement Cooperation (Europol). The Russian war against Ukraine reinforces the importance of defence, as reflected in the Commission's proposal to create the dedicated short-term instrument (EDIRPA) ⁽¹⁾ and the newly proposed act in support of ammunition production (ASAP) ⁽²⁾. The 2024 financing of the new defence initiatives (to be approved by the co-legislators) will require using the Flexibility Instrument for an amount of EUR 300 million in heading 5, as already foreseen in the EDIRPA proposal. The ASAP initiative is proposed to be financed from amounts initially planned for EDIRPA and from the EDF, and therefore the necessary mobilisation of the Flexibility Instrument in 2024 for both initiatives combined remains unchanged.

Heading 6, Neighbourhood and the world, reflects the full extent of the Union's external policies expenditure. The heading finances actions to address global challenges, including humanitarian aid and support for Syrian refugees in the country and the region. The Commission will ensure that the support for the Southern migration route remains at least at the level envisaged for 2022.

Heading 7, European public administration, allows for the proper functioning of the European institutions, as well as financing pensions and supporting the running of the European schools. Heading 7 remains under strong pressure due to high levels of inflation – much higher than the 2 % assumption on which the MFF was built – and persistently high energy prices, which have a direct impact on the costs of administration. The Commission maintains a 2 % limit on the growth of non-salary related expenditure by very severe measures of reprioritisation. In the same fashion, the Commission has adjusted the statement of estimates from all the other institutions, to keep staffing stable at the 2023 level and to limit non-salary expenditure to a 2 % increase, without exemptions. Details are presented in section 3.7.3 below.

Nevertheless, in order to respect all legal obligations and based on current parameters, recourse to special instruments is necessary in heading 7. As a consequence, the Single Margin Instrument is proposed to be mobilised for an amount of EUR 131 million to cover the administrative expenditure of all institutions. A further EUR 46 million from the Single Margin Instrument is required to cover the increasing expenditure for pensions of all institutions and bodies. Overall, notwithstanding the necessary use of the Single Margin Instrument for EUR 177 million in 2024, total expenditure for administration under heading 7 in the period 2021-2024 remains below the overall ceiling set for this heading in the MFF Regulation, given that the unused margins in heading 7 in 2021-2022 amounted to EUR 467 million.

Staffing adjustments in the Commission result mostly from the offsetting of additional staff in the executive agencies, which the Commission uses more extensively to increase efficiency and effectiveness in the management of spending programmes. The 2024 draft budget includes their activities in line with the delegation package adopted by the College in February 2021, after consulting the European Parliament and the Council.

The draft budget request for decentralised agency staffing and appropriations takes account of the agreement reached on the 2023 budget. While the evolution varies across agencies, overall the EU contribution from the budget increases by 6,9 % relative to the 2023 budget. This is mostly due to the programmed reinforcement of FRONTEX, in view of its border guards mandate. The number of agency establishment plan posts increases by 398 posts for all decentralised agencies financed (fully or partially) from the EU budget. This is mostly due to the agreed extension of the mandates of FRONTEX and Europol, as well as the proposed creation of the Anti-Money Laundering Authority (AMLA) and the proposed reinforcement of the European Medicines Agency (EMA). More details on the decentralised agencies are given in section 4.3.2.

Section 3 of this budget document provides more details on the main programmes, instruments and actions financed within each expenditure heading. The tables by cluster give an exhaustive picture of all programmes and instruments, including for information purposes the contribution from NextGenerationEU, and present the support and completion activities relating to each programme in the same place. The outstanding commitments of each programme are also shown in detail in these tables, to which the request for payment appropriations can be easily compared.

⁽¹⁾ COM(2022) 349, 19.7.2022.

⁽²⁾ COM(2023) 237, 3.5.2023.

Section 4 presents in more detail the request for human resources in the EU institutions, Commission administrative expenditure outside heading 7, agencies and other bodies, actions without a specific legal base, and information on the contribution of the budget to climate action and biodiversity over the 2021-2027 period, as well as information related to gender equality, based on the Commission's new methodology. The data indicates that the EU budget is well on track to meet the target of 30 % climate-related expenditure over the MFF period as well as the ambition to reach 7,5 % biodiversity-related expenditure in 2024.

Section 5 gives an overview of instruments relevant to the budget outside the MFF ceilings, which are grouped within one title (Title 16) of the budget.

3. KEY ASPECTS OF THE 2024 DRAFT BUDGET BY FINANCIAL FRAMEWORK HEADINGS

3.1. **Heading 1 – Single market, innovation and digital**

Since 2020, almost all sectors of the European economy have been heavily impacted by the COVID-19 pandemic, and they are currently still affected by the consequences of the war in Ukraine and high price levels, especially for energy. Building Europe's future prosperity depends on today's investment decisions. Smarter investments boost the modernisation and greening of our economy, in particular by reducing energy consumption and addressing Europe's dependence on fossil energy sources. Stepping up investment now in areas such as research and innovation, strategic infrastructure, digital transformation, secure connectivity, space and the Single Market will be key to unlocking future growth and tackling common challenges such as open strategic autonomy, decarbonisation and demographic change.

3.1.1. Summary table for commitment (CA) and payment (PA) appropriations

(in million EUR, rounded figures at current prices)

Heading 1 Single Market, Innovation and Digital by clusters	Draft budget (DB)		Budget		Difference		Difference		Outstanding commitments as of 01/01/2023
	2024		2023		2024 - 2023		2024 / 2023		
	(1)		(2)		(1 - 2)		(1 / 2)		CA
	CA	PA	CA	PA	CA	PA	CA	PA	CA
— Research and Innovation	13 649,6	12 800,3	13 496,9	12 871,8	152,7	- 71,5	1,1 %	-0,6 %	28 630,5
<i>Contribution from NextGenerationEU</i>	13,1	1 543,8	1 828,3	1 851,2	- 1 815,2	- 307,4	-99,3 %	-16,6 %	
<i>Re-use of decommitments under FR Article 15(3)</i>	95,3		148,8		- 53,6		-36,0 %		
<i>Total Research and Innovation</i>	13 758,0	14 344,1	15 474,1	14 723,0	- 1 716,1	- 378,9	-11,1 %	-2,6 %	28 630,5
— European Strategic Investments	4 551,2	4 752,7	4 882,7	4 819,2	- 331,6	- 66,5	-6,8 %	-1,4 %	17 756,3
<i>Contribution from NextGenerationEU</i>	0,5	1 253,1	2 471,0	1 249,4	- 2 470,5	3,7	-100,0 %	0,3 %	
<i>Total European Strategic Investment</i>	4 551,7	6 005,8	7 353,7	6 068,7	- 2 802,1	- 62,8	-38,1 %	-1,0 %	17 756,3
— Single Market	946,5	912,0	939,2	943,2	7,2	- 31,1	0,8 %	-3,3 %	1 287,2
— Space	2 284,1	2 451,3	2 276,2	2 264,0	7,9	187,3	0,3 %	8,3 %	1 454,7
Total voted appropriations	21 431,4	20 916,2	21 595,1	20 898,1	- 163,7	18,1	-0,8 %	0,1 %	49 128,6
<i>Ceiling</i>	21 598,0		21 727,0						
<i>of which under Flexibility Instrument</i>									
<i>of which under Single Margin Instrument (Article 11(1) point (a))</i>									
<i>of which under Single Margin Instrument (Article 11(1) point (c))</i>									
<i>Margin</i>	166,6		131,9						
<i>Contribution from NextGenerationEU</i>	13,6	2 797,0	4 299,3	3 100,7					
<i>Re-use of decommitments under FR Article 15(3)</i>	95,3		148,8						
Total available	21 540,2	23 713,2	26 043,2	23 998,8	- 4 503,0	- 285,6	-17,3 %	-1,2 %	49 128,6

3.1.2. Research and innovation cluster

(in million EUR, rounded figures at current prices)

Research and Innovation cluster by programmes and objectives	Draft budget (DB) 2024		Budget 2023		Difference 2024 - 2023		Difference 2024 / 2023		Outstanding commitments as of 01/01/2023
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	
Horizon Europe	12 812,1	11 832,8	12 352,9	11 908,6	459,2	- 75,8	3,7 %	-0,6 %	26 803,1
— Excellent Science (Pillar I)	3 385,0	2 276,4	3 311,6	2 253,9	73,4	22,5	2,2 %	1,0 %	4 860,5
— Global Challenges and European Industrial Competitiveness (Pillar II)	6 398,1	4 747,2	6 068,1	4 237,6	330,0	509,6	5,4 %	12,0 %	8 952,4
— Innovative Europe (Pillar III)	1 660,4	1 319,2	1 619,4	1 084,9	40,9	234,3	2,5 %	21,6 %	2 520,9
— Widening participation and strengthening the European Research Area	441,8	393,9	432,6	303,2	9,2	90,6	2,1 %	29,9 %	573,2
— Horizontal operational activities	113,7	133,9	157,7	117,8	- 43,9	16,1	-27,9 %	13,7 %	93,0
— Support expenditure for Horizon Europe	813,2	813,2	763,6	763,6	49,6	49,6	6,5 %	6,5 %	
— Completion of previous programmes and activities	p.m.	2 149,1	p.m.	3 147,6		- 998,5		-31,7 %	9 803,1
Euratom Research and Training Programme	281,2	332,6	276,5	274,3	4,8	58,3	1,7 %	21,2 %	269,5
— Fusion research and development	113,8	91,9	110,6	107,5	3,2	- 15,7	2,9 %	-14,6 %	57,6
— Nuclear fission, safety and radiation protection (indirect actions)	52,0	66,5	50,5	0,4	1,5	66,1	2,9 %	16 332,8 %	60,9
— Nuclear direct actions of the Joint Research Centre	8,1	7,4	8,1	7,0	- 0,1	0,4	-0,9 %	5,7 %	8,1
— Support expenditure	107,5	107,5	107,3	107,3	0,2	0,2	0,2 %	0,2 %	8 952,4
— Completion of previous programmes and activities	p.m.	59,4	p.m.	52,1		7,3		14,0 %	142,8
International Thermonuclear Experimental Reactor (ITER)	556,3	614,2	839,8	671,2	- 283,5	- 57,1	-33,8 %	-8,5 %	1 432,6
— Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — and the Development of Fusion Energy	548,0	459,5	832,1	513,5	- 284,1	- 54,0	-34,1 %	-10,5 %	1 136,2
— Support expenditure	8,3	8,3	7,7	7,7	0,6	0,6	7,5 %	7,5 %	
— Completion of previous programmes and activities	p.m.	146,4	p.m.	150,0		- 3,6		-2,4 %	296,4

Research and Innovation cluster by programmes and objectives	Draft budget (DB) 2024		Budget 2023		Difference 2024 - 2023		Difference 2024 / 2023		Outstanding commitments as of 01/01/2023
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
Pilot projects, preparatory actions, prerogatives and other actions	p.m.	20,8	27,7	17,7	- 27,7	3,1	-100,0 %	17,6 %	125,3
— Pilot projects	p.m.	7,6	7,2	7,6	- 7,2	0,0	-100,0 %	0,0 %	14,8
— Preparatory actions	p.m.	13,1	20,5	10,0	- 20,5	3,1	-100,0 %	30,9 %	15,3
— Other actions	p.m.	p.m.	p.m.	p.m.					95,1
— Research programme for steel	p.m.	p.m.	p.m.	p.m.					42,4
— Research programme for coal	p.m.	p.m.	p.m.	p.m.					13,7
— Provision of services and work on behalf of outside bodies — Joint Research Centre	p.m.	p.m.	p.m.	p.m.					4,3
— Scientific and technical support for Union policies on a competitive basis — Joint Research Centre	p.m.	p.m.	p.m.	p.m.					33,5
— Operation of the high-flux reactor (HFR) — HFR supplementary research programme	p.m.	p.m.	p.m.	p.m.					1,3
Completion of previous programmes and activities	p.m.	p.m.	p.m.	p.m.					0,1
Total Research and Innovation cluster	13 649,6	12 800,3	13 496,9	12 871,8	152,7	- 71,5	1,1 %	-0,6 %	28 630,5

3.1.2.1. Priorities for 2024

Maintaining Europe's prosperity in times of multiple crises continues to depend on its ability to transform excellent scientific results into innovative responses that benefit our economy and quality of life, creating new markets with more skilled jobs. To achieve this aim, **Horizon Europe** supports the whole research and innovation (R&I) cycle in an integrated manner, focusing on the following key strategic orientations as defined in the strategic plan for 2021-2024:

- **Promoting an open strategic autonomy** by leading the development of key digital, enabling and emerging technologies, sectors and value chains to accelerate and steer the digital and green transitions through human-centred technologies and innovations;
- **Restoring Europe's ecosystems and biodiversity**, and managing sustainably natural resources to ensure food security and a clean and healthy environment;
- **Making Europe the first digitally enabled circular, climate-neutral and sustainable economy** through the transformation of its mobility, energy, construction and production systems; and
- **Creating a more resilient, inclusive and democratic European society**, prepared and responsive to threats and disasters (including pandemic risks, for which HERA will steer the related research activities), addressing inequalities and providing high-quality health care, and empowering all citizens to act in the green and digital transitions.
- **Providing targeted actions to support Ukraine** such as reinforcing Ukrainian researchers' access to European research infrastructures while the EU Mission for Climate-Neutral and Smart Cities will support a number of Ukrainian cities in integrating the principles of climate neutrality in their reconstruction.

Horizon Europe consists of three pillars and a fourth part, which are interconnected:

- The *Excellent Science* pillar I supports frontier research projects designed and driven by researchers through the European Research Council (ERC). It also funds fellowships and mobility of researchers through Marie Skłodowska-Curie actions and invests in world-class research infrastructures.
- The *Global Challenges and European Industrial Competitiveness* pillar II supports research into societal challenges, reinforces technological and industrial capacities, and sets missions with ambitious goals tackling some of the EU's most challenging problems, such as health, climate change, clean energy, mobility, security, digital and materials. It will also support partnerships with Member States, industry and other stakeholders. It includes action by the Joint Research Centre that supports EU and national policymakers with independent scientific evidence and technical support.
- The *Innovative Europe* pillar III aims to make Europe a frontrunner in market-creating innovation and SME growth through the European Innovation Council (EIC). The EIC is a key novelty of Horizon Europe: a one-stop shop to bring the most promising ideas and innovations from lab to real-world application and help the most innovative start-ups and companies to scale up. The European Institute of Innovation and Technology (EIT) will continue to foster the integration of business, research, higher education and entrepreneurship.
- A fourth part, *Widening participation and strengthening the European Research Area* underpins the whole of Horizon Europe. It will support Member States to unlock their national research and innovation potential and will especially help Member States that are low-performing in research and innovation to increase their participation in Horizon Europe.

EU Missions are a key novelty brought by Horizon Europe to create concrete solutions to some of our greatest challenges. The five running Missions cover the following areas of key importance: 'adaptation to climate change including societal transformation', 'cancer', 'healthy oceans, seas, coastal and inland waters', 'climate-neutral and smart cities' and 'soil health and food'. All these EU Missions have ambitious goals and will deliver concrete results by 2030, by putting research and innovation into a new role, combined with new forms of governance and collaboration, as well as by closely engaging citizens. The EU Missions are subject to an assessment due by mid-2023, which will determine their continuation under Horizon Europe.

Horizon Europe will support the newly established **Union Secure Connectivity Programme** ⁽¹⁾, which aims at deploying an EU satellite constellation: 'IRIS' - Infrastructure for Resilience, Interconnectivity and Security by Satellite (see section 1.3.1.5 for more details on this programme). An amount of EUR 380 million over the period 2023-2027 will be implemented under Horizon Europe, to enable and support the development and validation actions for the construction of the initial space and ground infrastructure required for the provision of governmental services.

Horizon Europe will also implement the research and innovation activities of the European Chips Act, whose capacity-building activities will be delivered under the Digital Europe Programme. The total contribution of Horizon Europe to the European Chips Act until 2027 will amount to EUR 1 725 million, of which EUR 1 425 million will be implemented by the Chips joint undertaking and EUR 300 million by the European Innovation Council (EIC). Further to concerns expressed by stakeholders, the contribution of Cluster 3 'Civil Security for Society' to the European Chips Act is proposed to be reduced by EUR 34,8 million in 2024 compared to the legislative proposal, i.e. from EUR 47,4 million to EUR 12,6 million. Further changes in the contributions of Horizon clusters to the European Chips Act over the period 2025-2027 are proposed in the financial programming, with the same objective of reducing the contribution expected from Cluster 3 'Civil Security for Society'.

Horizon Europe is based on significantly strengthened international cooperation; a commitment to the principle of open science which goes beyond the open access policy of Horizon 2020; a more impact-focused approach to partnerships ⁽²⁾, with the aim of consolidating and rationalising their number. In 2024, the Horizon Europe Work Programme includes dedicated actions to support and strengthen cooperation through international initiatives in areas such as renewable energies, global health, environmental observations, ocean-coastal and arctic research, disaster management, and fair, healthy and environment-friendly food systems. It also builds on the ambitious and comprehensive 'Africa Initiative' and introduces the 'Mediterranean Initiative', which identifies relevant topics across different clusters to respond to the new R&I Agenda developed with the Union for the Mediterranean.

Due to high inflation and energy prices, the Joint Research Centre (JRC) faces increased needs to cover the salaries of the staff and the energy bills for their sites. While the JRC is taking all possible measures to achieve savings to address that new challenge, including through a slowing down of building projects, it will need a budgetary reinforcement. That is why the 2024 draft budget includes a reinforcement of JRC Horizon Europe lines by EUR 28 million from Horizon Europe horizontal expenditure line 01 02 05 and a further increase of EUR 90 million is included in the financial programming for 2025-2027.

For 2024, it is proposed to make available again commitment appropriations on the research budget lines for a total amount of EUR 95,3 million, corresponding to the MFF agreement ⁽³⁾ to top up Horizon Europe by EUR 500 million in 2018 prices in accordance with Article 15(3) of the Financial Regulation. The allocation by cluster respects the political agreement reached on the basic act of Horizon Europe in May 2021 ⁽⁴⁾, which is supplemented by the political statement on the making available again of decommitted amounts as part of the agreement reached in April 2023 on the European Chips Act.

(in million EUR, rounded figures at current prices)

Programme	Name	Line	2024 Draft budget	Re-use of decommitments under FR Article 15(3)	Total
			CA	CA	CA
Horizon Europe			12 812,1	95,3	12 907,3
Of which:	Cluster Culture, Creativity and Inclusive Society	01 02 02 20	298,6	19,1	317,7
	Cluster Digital, Industry and Space	01 02 02 40	1 175,0	47,7	1 222,7
	Cluster Digital, Industry and Space — Chips Joint Undertaking	01 02 02 42	518,8	26,1	544,9
	Cluster Climate, Energy and Mobility	01 02 02 50	1 288,8	2,5	1 291,3

⁽¹⁾ Regulation (EU) 2023/588 establishing the Union Secure Connectivity Programme for the period 2023-2027, OJ L 79, 17.3.2023, p. 1–39.

⁽²⁾ This includes institutionalised cooperation using TFEU Article 185 and 187 bodies, the Knowledge and Innovation Communities under the EIT and other, non-institutionalised types of cooperation.

⁽³⁾ Joint declaration 2020/C 444/ I/03.

⁽⁴⁾ As per the joint political statement on the re-use of decommitted funds in Horizon Europe endorsed by the European Parliament, the Council and the Commission (OJ C 185, 12.5.2021, p. 1–3).

Additionally, the total (voted) appropriations of Horizon Europe include the specific reinforcement under Article 5 of the MFF Regulation, which have been established with the technical adjustment of the MFF for 2024 as foreseen in Article 4(1)(e) of the MFF Regulation. For Horizon Europe, this represents EUR 460,5 million in commitment appropriations. The table below shows the details of this reinforcement by budget line, which is also in line with the Horizon Europe basic act.

(in million EUR, rounded figures at current prices)

Programme	Name	Line	Draft budget 2024	Of which, allocation under MFFR Article 5
			CA	CA
Horizon Europe			12 812,1	460,5
Of which:	European Research Council	01 02 01 01	2 164,2	124,7
	Marie Skłodowska-Curie actions	01 02 01 02	891,8	34,0
	Research infrastructures	01 02 01 03	329,0	27,8
	Cluster Culture, Creativity and Inclusive Society	01 02 02 20	298,6	99,0
	Cluster Civil Security for Society	01 02 02 30	204,3	37,1
	Cluster Digital, Industry and Space	01 02 02 40	1 175,0	24,8
	Cluster Climate, Energy and Mobility	01 02 02 50	1 288,8	24,8
	European Innovation Ecosystems	01 02 03 02	84,1	8,7
	European Institute of Innovation and Technology (EIT)	01 02 03 03	409,4	31,0
	Widening Participation and Spreading Excellence	01 02 04 01	391,7	14,3
	Reforming and Enhancing the European R&I System	01 02 04 02	50,1	8,7
	Horizontal Operational Activities	01 02 05	113,7	5,2
	Support expenditure for "Horizon Europe"	01 01 01	813,2	20,5

Finally, following the request of Member States to transfer resources pursuant to Article 26 of the Common Provisions Regulation (CPR) ⁽¹⁾, additional resources can be implemented under Horizon Europe in accordance with the rules of the instrument, for the benefit of the Member State concerned. The appropriations are inscribed on separate budget lines.

Programme	Name	Line	Draft budget 2024	
			CA	PA
Horizon Europe			1,0	0,4
Of which:	Horizon Europe — Contribution from the ERDF	05 02 09	1,0	0,4
	Horizon Europe — Contribution from the CF	05 03 07	p.m.	p.m.
	Horizon Europe — Contribution from the ESF+	07 02 11	p.m.	p.m.

⁽¹⁾ Regulation (EU) 2021/1060 of the European Parliament and of the Council of 24 June 2021 laying down common provisions on the European Regional Development Fund, the European Social Fund Plus, the Cohesion Fund, the Just Transition Fund and the European Maritime, Fisheries and Aquaculture Fund and financial rules for those and for the Asylum, Migration and Integration Fund, the Internal Security Fund and the Instrument for Financial Support for Border Management and Visa Policy, OJ L 231, 30.6.2021, p. 159–706.

The **Euratom** research and training programme ⁽¹⁾ supports nuclear research and training activities. The programme aims at enhancing nuclear safety and protection from ionising radiation, including through safe waste management and decommissioning research activities. The programme also focuses on the development of fusion energy, a potentially low carbon base-load power source. Through the JRC, the programme also provides independent scientific advice in support of the implementation of European policies in the field of nuclear safety, spent fuel, radioactive waste management and radiation protection. It also provides support to the EU nuclear safeguards system to build up nuclear security.

The EU budget also continues to fund the European Union's contribution to the development of the **International Thermonuclear Experimental Reactor** (ITER) ⁽²⁾ project constructing an international experimental facility, which will develop fusion as a viable source of safe and environmentally friendly energy for the future.

The EU contribution to the ITER-F4E Joint Undertaking for 2024 has been revised downwards compared to the Council Decision establishing the indicative Euratom contribution to the Joint Undertaking for the 2021-2027 period, by EUR 250 million compared to the financial programming for 2024, mainly due to the slowdown of the project implementation, including the assembly and installation works at ITER IO. The ITER Organisation is currently preparing a revised timeline and accompanying milestones and financial estimates for the ITER project, which are expected to be discussed in the ITER Council in the second half of 2023 or in 2024.

⁽¹⁾ Council Regulation (Euratom) 2021/765 of 10 May 2021 establishing the Research and Training Programme of the European Atomic Energy Community for the period 2021-2025 complementing Horizon Europe – the Framework Programme for Research and Innovation and repealing Regulation (Euratom) 2018/1563, OJ L 1671, 12.5.2021, p. 81–100.

⁽²⁾ Council Decision (Euratom) 2021/281 of 22 February 2021 amending Decision 2007/198/Euratom establishing the European Joint Undertaking for ITER and the Development of Fusion Energy and conferring advantages upon it, OJ L 62, 23.2.2021, p. 41–44.

3.1.3. European strategic investments cluster

(in million EUR, rounded figures at current prices)

European Strategic Investments cluster by programmes and objectives	Draft budget (DB) 2024		Budget 2023		Difference 2024 - 2023		Difference 2024 / 2023		Outstanding commitments as of 01/01/2023
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	
InvestEU Fund	347,5	346,7	340,7	389,8	6,8	- 43,1	2,0 %	-11,1 %	4 613,9
— Guarantee for the InvestEU Fund	p.m.	p.m.	p.m.	p.m.					
— EU guarantee from the InvestEU Fund – Provisioning of the common provisioning fund	294,0	150,0	339,7	100,0	- 45,7	50,0	-13,5 %	50,0 %	3 676,0
— InvestEU Advisory Hub, InvestEU Portal and accompanying measures	52,5	26,3	p.m.	12,8	52,5	13,5		106,0 %	42,9
— Support expenditure	1,0	1,0	1,0	1,0					
— Completion of previous financial instruments — Provisioning of the common provisioning fund	p.m.	169,4	p.m.	276,1		- 106,7		-38,6 %	895,0
Connecting Europe Facility (CEF)	2 699,8	3 011,4	2 998,0	2 894,4	- 298,2	117,0	-9,9 %	4,0 %	11 396,9
— Connecting Europe Facility (CEF) — Transport	1 717,2	1 435,0	1 842,8	994,8	- 125,6	440,2	-6,8 %	44,3 %	2 700,8
— Connecting Europe Facility (CEF) — Energy	880,4	367,8	851,4	253,2	29,0	114,5	3,4 %	45,2 %	1 337,7
— Connecting Europe Facility (CEF) — Digital	81,5	129,6	283,7	197,6	- 202,1	- 68,1	-71,3 %	-34,4 %	452,7
— Support expenditure for the Connecting Europe Facility — Transport	10,1	10,1	9,7	9,7	0,3	0,3	3,5 %	3,5 %	
— Support expenditure for the Connecting Europe Facility — Energy	5,0	5,0	5,0	5,0	0,0	0,0	0,2 %	0,2 %	
— Support expenditure for the Connecting Europe Facility — Digital	5,6	5,6	5,4	5,4	0,2	0,2	3,3 %	3,3 %	
— Completion of previous programmes and activities	p.m.	1 058,4	p.m.	1 428,6		- 370,2		-25,9 %	6 905,8
Digital Europe Programme	1 265,9	1 149,7	1 306,9	1 284,7	- 41,0	- 135,0	-3,1 %	-10,5 %	1 612,1
— Cybersecurity	241,9	250,4	203,4	240,9	38,4	9,5	18,9 %	4,0 %	407,8
— High-performance computing	97,0	130,5	343,8	271,4	- 246,8	- 140,9	-71,8 %	-51,9 %	419,8
— Artificial intelligence	295,1	251,1	226,3	383,9	68,8	- 132,8	30,4 %	-34,6 %	446,4
— Skills	64,9	81,4	66,9	71,5	- 2,0	9,9	-3,0 %	13,9 %	133,9
— Deployment	118,7	149,5	162,6	146,2	- 43,9	3,3	-27,0 %	2,2 %	203,7

European Strategic Investments cluster by programmes and objectives	Draft budget (DB) 2024		Budget 2023		Difference 2024 - 2023		Difference 2024 / 2023		Outstanding commitments as of 01/01/2023
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
— Semiconductors	430,6	269,0	286,9	153,7	143,7	115,3	50,1 %	75,0 %	
— Support expenditure	17,8	17,8	17,0	17,0	0,8	0,8	4,7 %	4,7 %	
— Completion of previous programmes and activities	p.m.	p.m.	p.m.	0,2		-0,2			0,5
Decentralised agencies	213,4	213,4	205,4	205,4	8,0	8,0	3,9 %	3,9 %	50,7
— European Union Aviation Safety Agency (EASA)	44,4	44,4	43,2	43,2	1,2	1,2	2,7 %	2,7 %	
— European Maritime Safety Agency (EMSA)	89,0	89,0	85,5	85,5	3,5	3,5	4,0 %	4,0 %	35,7
— European Union Agency for Railways (ERA)	28,6	28,6	27,3	27,3	1,2	1,2	4,4 %	4,4 %	
— European Union Agency for Cybersecurity (ENISA)	24,7	24,7	24,2	24,2	0,5	0,5	2,2 %	2,2 %	15,0
— Agency for Support for BEREC (BEREC Office)	7,8	7,8	7,6	7,6	0,2	0,2	2,2 %	2,2 %	
— European Union Agency for the Cooperation of Energy Regulators (ACER)	19,0	19,0	17,5	17,5	1,5	1,5	8,6 %	8,6 %	
Pilot projects, preparatory actions, prerogatives and other actions	24,5	31,5	31,6	44,9	-7,1	-13,4	-22,6 %	-29,9 %	82,6
— Pilot projects	p.m.	7,1	4,1	10,5	-4,1	-3,4	-100,0 %	-32,5 %	23,1
— Preparatory actions	p.m.	3,9	p.m.	7,1		-3,3		-45,8 %	20,2
— Other actions	p.m.	p.m.	3,5	3,5	-3,5	-3,5			
— European Investment Fund — Provision of paid-up shares of subscribed capital	p.m.	p.m.	p.m.	p.m.					
— Nuclear safety — Cooperation with the European Investment Bank	p.m.	p.m.	p.m.	p.m.					
— Support expenditure for other actions	p.m.	p.m.	p.m.	p.m.					
— Actions financed under the prerogatives of the Commission and specific powers conferred to the Commission	24,5	20,5	24,0	23,8	0,5	-3,2	2,0 %	-13,6 %	39,3
Total European Strategic Investments cluster	4 551,2	4 752,7	4 882,7	4 819,2	- 331,6	- 66,5	-6,8 %	-1,4 %	17 756,3

3.1.3.1. Priorities for 2024

The InvestEU programme ⁽¹⁾ is a flagship EU investment programme to address market failure and investment gaps, and is a major element of the Recovery Plan for Europe. It is endowed with an EU budgetary guarantee of EUR 26,2 billion, covered by EUR 10,5 billion provisioned from the MFF and NextGenerationEU over the period. The InvestEU guarantee is expected to mobilise more than EUR 372 billion to support investment in key EU policy priority areas, including the green and digital transitions, research and innovation, the European health sector and strategic technologies.

Following the request of Member States to transfer resources pursuant to Article 14 of the CPR, additional resources can be implemented under InvestEU in accordance with the rules of the instrument, for the benefit of the Member State concerned. The appropriations are inscribed on separate budget lines. On a voluntary basis, Member States can allocate to InvestEU up to 5 % of their shared management funds and, in addition, up to 4 % of the recovery and resilience plan's total financial allocation under the Recovery and Resilience Facility.

Programme	Name	Line	Draft budget 2024	
			CA	PA
InvestEU Fund			16,0	41,0
Of which:	InvestEU Fund — Contribution from the ERDF	05 02 06	16,0	36,0
	InvestEU Fund — Contribution from the CF	05 03 04	p.m.	5,0
	InvestEU Fund — Contribution from the ESF+	07 02 08	p.m.	p.m.
	InvestEU Fund — Contribution from the EAFRD	08 03 04	p.m.	p.m.
	InvestEU Fund — Contribution from the EMFAF	08 04 04	p.m.	p.m.

Additionally, the total voted appropriations of InvestEU include the specific reinforcement stemming from Article 5 of the MFF Regulation, which have been established with the technical adjustment of the MFF for 2024 as foreseen in Article 4(1)(e) of the MFF Regulation. For InvestEU, this represents EUR 153,5 million in commitment appropriations.

(in million EUR, rounded figures at current prices)

Programme	Name	Line	Draft budget 2024	Of which, allocation under MFFR Article 5
			CA	CA
InvestEU Fund			347,5	153,5
Of which:	Support expenditure for the InvestEU Programme	02 01 10	1,0	
	InvestEU Guarantee - Provisioning of the Common Provisioning Fund (CPF)	02 02 02	294,0	153,5
	InvestEU Advisory Hub, Portal and accompanying measures	02 02 03	52,5	

The European Investment Bank Group is InvestEU's main implementing partner, complemented by other partners such as national promotional banks or international financial institutions, so as to make the most of the new open architecture of the programme. InvestEU anchors all centrally managed financial instruments inside the EU in a single, streamlined structure, so as to reduce overlaps, simplify access to funding and reduce administrative burden. Finally, InvestEU contributes to the Just Transition Mechanism through a dedicated Just Transition scheme established horizontally across all policy windows under the InvestEU Fund.

⁽¹⁾ Regulation (EU) 2021/523 of the European Parliament and of the Council of 24 March 2021 establishing the InvestEU Programme and amending Regulation (EU) 2015/1017, OJ L 107, 26.3.2021, p. 30–89.

Cross-border infrastructure is the backbone of the Single Market, allowing goods, services, businesses and citizens to move freely across borders. Through the **Connecting Europe Facility** (CEF), the Union continues to invest in trans-European transport, digital and energy networks, by exploiting the synergies between transport, digital and energy infrastructure, for example through developing alternative fuels infrastructure or sustainable and smart grids underpinning the Digital Single Market and the Energy Union. Part of the Cohesion Fund allocation (EUR 11,2 billion in total, of which EUR 1 599,5 million in 2024), will be implemented under the Connecting Europe Facility for transport projects offering high European added value. In order to provide an adequate level of funding to key cross-border energy infrastructure, the energy strand of the Connecting Europe Facility (CEF-E) is proposed to be reinforced by EUR 50 million in 2024.

The COVID-19 pandemic highlighted the critical role of digital technologies and infrastructures and it demonstrated how our societies and economies rely on digital solutions. In order to bridge the current digital investment gap, the **Digital Europe Programme** ⁽¹⁾ helps shaping Europe's digital future, a key priority of the Union. In particular, the Digital Europe programme reinforces EU critical digital capacities by focusing on the key areas of artificial intelligence, cybersecurity, advanced computing, data infrastructure, governance and processing, and their interoperability and deployment and best use in critical sectors like energy and environment, manufacturing, agriculture and health. Given that the programme is strategic in supporting the digital transformation of Europe's society and economy, in the context of the **European Chips Act** the Digital Europe Programme has been enhanced with a new, sixth objective dedicated to semiconductors. The corresponding amendment to the basic acts of the Digital Europe Programme and the Joint Undertakings will *inter alia* allow the programme to contribute to the Chips Joint Undertaking (former Key Digital Technologies Joint Undertaking), jointly with Horizon Europe, to enable the Union to double its market share on semiconductors to 20 % by 2030.

Following the request of Member States to transfer resources pursuant to Article 26 of the CPR, additional resources can be implemented under the Digital Europe Programme in accordance with the rules of the instrument, for the benefit of the Member State concerned. The appropriations are inscribed on separate budget lines.

Programme	Name	Line	Draft budget 2024	
			CA	PA
Digital Europe Programme			p.m.	p.m.
Of which:	Digital Europe — Contribution from the ERDF	05 02 10	p.m.	p.m.
	Digital Europe — Contribution from the CF	05 03 08	p.m.	p.m.
	Digital Europe — Contribution from the ESF+	07 02 12	p.m.	p.m.

Decentralised agencies (European Union Aviation Safety Agency (EASA), European Maritime Safety Agency (EMSA), European Union Agency for Railways (ERA), European Union Agency for Cybersecurity (ENISA), Body of European Regulators for Electronic Communications (BEREC) and European Union Agency for the Cooperation of Energy Regulators (ACER)) contribute to the security and transparent functioning of EU cross-border networks in the areas of transport, energy, electronic communications and information. More detailed information on the role of the agencies, their staffing and the EU contribution to their budgets can be found in section 4.3.1.

⁽¹⁾ Regulation (EU) 2021/694 of the European Parliament and of the Council of 29 April 2021 establishing the Digital Europe Programme and repealing Decision (EU) 2015/2240, OJ L 166, 11.5.2021, p. 1–34.

3.1.4. Single market cluster

(in million EUR, rounded figures at current prices)

Single Market cluster by programmes and objectives	Draft budget (DB) 2024		Budget 2023		Difference 2024 - 2023		Difference 2024 / 2023		Outstanding commit- ments as of 01/01/2023
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	
Single Market Programme (incl. SMEs)	602,2	601,2	602,8	615,3	- 0,6	- 14,0	-0,1 %	-2,3 %	1 038,6
— Making the internal market more effective	76,9	72,7	74,4	76,2	2,5	- 3,5	3,4 %	-4,6 %	93,5
— Improving the competitiveness of enterprises, particularly SMEs, and supporting their access to markets	128,4	125,0	136,4	137,1	- 8,0	- 12,1	-5,9 %	-8,8 %	188,1
— European standardisation and international financial reporting and auditing standards	32,3	31,5	32,3	27,6	- 0,0	3,9	-0,1 %	14,0 %	24,5
— Empowering consumer and civil society and ensuring high level of consumer protection and product safety including the participation of end users in financial services policy-making	25,5	24,0	25,1	18,8	0,4	5,2	1,6 %	27,4 %	36,2
— Producing and disseminating high quality statistics on Europe	75,7	65,0	75,7	42,5		22,5		52,9 %	116,4
— Contributing to a high level of health and welfare for humans, animals and plants	234,5	219,0	231,3	202,0	3,2	17,0	1,4 %	8,4 %	336,3
— Support expenditure	28,9	28,9	27,6	27,6	1,4	1,4	4,9 %	4,9 %	
— Completion of previous programmes and activities	p.m.	35,1	p.m.	83,5		- 48,3		-57,9 %	243,7
EU Anti-Fraud Programme	25,5	23,2	24,8	26,4	0,7	- 3,2	2,6 %	-12,0 %	34,4
— Preventing and combatting fraud, corruption and any other illegal activities affecting the financial interests of the Union	16,1	13,6	15,7	16,1	0,4	- 2,6	2,6 %	-16,0 %	20,1
— Support the reporting of irregularities, including fraud	1,0	0,9	1,0	1,0	0,0	- 0,1	2,6 %	-6,2 %	1,0
— Provide funding for actions carried out in accordance with Regulation (EC) No 515/97	8,4	8,2	8,2	7,8	0,2	0,4	2,6 %	4,9 %	6,0
— Completion of previous programmes and activities	p.m.	0,6	p.m.	1,4		- 0,9		-61,6 %	7,4
Cooperation in the field of taxation (FISCALIS)	38,4	30,4	37,7	36,2	0,8	- 5,7	2,0 %	-15,8 %	41,7
— Cooperation in the field of taxation (Fiscalis)	38,1	30,1	37,4	34,4	0,8	- 4,2	2,0 %	-12,3 %	39,2
— Support expenditure	0,3	0,3	0,3	0,3					
— Completion of previous programmes and activities	p.m.	p.m.	p.m.	1,5		- 1,5		-100,0 %	2,5

Single Market cluster by programmes and objectives	Draft budget (DB) 2024		Budget 2023		Difference 2024 - 2023		Difference 2024 / 2023		Outstanding commit- ments as of 01/01/2023
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
Cooperation in the field of customs (CUSTOMS)	135,7	104,8	133,1	119,9	2,7	- 15,0	2,0 %	-12,5 %	140,5
— Cooperation in the field of customs (Customs)	135,4	104,5	132,8	114,9	2,7	- 10,4	2,0 %	-9,0 %	137,4
— Support expenditure	0,3	0,3	0,3	0,3					
— Completion of previous programmes and activities	p.m.	p.m.	p.m.	4,7		- 4,7		-100,0 %	3,1
Decentralised agencies	135,6	135,6	125,6	125,6	9,9	9,9	7,9 %	7,9 %	0,0
— European Chemical Agency (ECHA)	76,2	76,2	74,9	74,9	1,3	1,3	1,7 %	1,7 %	0,0
— European Banking Authority (EBA)	20,6	20,6	19,0	19,0	1,6	1,6	8,4 %	8,4 %	
— European Insurance and Occupational Pensions Authority (EIOPA)	13,5	13,5	13,4	13,4	0,2	0,2	1,3 %	1,3 %	
— European Securities and Markets Authority (ESMA)	20,1	20,1	18,3	18,3	1,8	1,8	9,7 %	9,7 %	
— Anti-Money Laundering Authority (AMLA)	5,1	5,1	p.m.	p.m.	5,1	5,1	0	0	
Pilot projects, preparatory actions, prerogatives and other actions	9,0	16,7	15,2	19,9	- 6,2	- 3,2	-40,8 %	-15,9 %	31,9
— Pilot projects	p.m.	2,7	4,7	4,5	- 4,7	- 1,7	-100,0 %	-39,1 %	7,5
— Preparatory actions	p.m.	5,0	0,8	5,7	- 0,8	- 0,7	-100,0 %	-12,3 %	17,6
— Other actions	9,0	9,0	9,7	9,7	- 0,7	- 0,7	-7,2 %	-7,2 %	6,8
— Procedures for awarding and advertising public supply, works and service contracts	9,0	9,0	9,7	9,7	- 0,7	- 0,7	-7,2 %	-7,2 %	6,8
Total Single Market cluster	946,5	912,0	939,2	943,2	7,2	- 31,1	0,8 %	-3,3 %	1 287,2

3.1.4.1. Priorities for 2024

The **Single Market programme** ⁽¹⁾ supports the effective functioning of the Single Market, Europe's best asset to generate growth in globalised markets. The programme helps companies and consumers to exploit better the potential of the Single Market of goods and services, by putting in place information tools, developing standards, and supporting cooperation between administrations. Increased support is provided to small business to scale up and expand across borders. The Single Market programme plays a key role in the economic recovery process and in implementing the European Green Deal priorities.

The programme also supports the design, implementation and enforcement of the Union legislation underpinning the proper functioning of the single market for goods and services and empowers actors in the single market through actions such as market surveillance, company law, contract and extra-contractual law, standardisation, support for competition policy, customs and taxation. It contributes to a high level of health for humans, animals and plants along the food chain and delivers high-quality statistics on Europe.

The **Customs** programme supports the further digitisation and modernisation of the customs union. In parallel, the **Fiscalis** programme underpins deepened cooperation between tax administrations, including shared efforts to combat tax fraud and tax avoidance.

Decentralised agencies (European Chemicals Agency (ECHA), as well as European Banking Authority (EBA), European Insurance and Occupational Pensions Authority (EIOPA), European Securities and Markets Authority (ESMA) and the proposed new Anti-Money Laundering Authority (AMLA)) contribute respectively to the consistent application of the Regulation on chemicals across the EU and the implementation of coherent supervision of the financial sector.

⁽¹⁾ Regulation (EU) 2021/690 of the European Parliament and of the Council of 28 April 2021 establishing a programme for the internal market, competitiveness of enterprises, including small and medium-sized enterprises, the area of plants, animals, food and feed, and European statistics (Single Market Programme) and repealing Regulations (EU) No 99/2013, (EU) No 1287/2013, (EU) No 254/2014 and (EU) No 652/2014, OJ L 153, 3.5.2021, p. 1–47.

3.1.5. Space cluster

(in million EUR, rounded figures at current prices)

Space cluster by programmes and objectives	Draft budget (DB)		Budget		Difference		Difference		Outstanding commitments as of 01/01/2023
	2024		2023		2024 - 2023		2024 / 2023		
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
European Space Programme	2 088,3	2 182,6	2 045,1	2 090,7	43,2	91,9	2,1 %	4,4 %	1 434,7
— Galileo / EGNOS	1 265,7	1 170,0	1 247,9	1 094,0	17,8	76,0	1,4 %	6,9 %	341,6
— Copernicus	775,0	875,0	750,0	710,0	25,0	165,0	3,3 %	23,2 %	528,3
— GOVSATCOM/SSA	40,0	55,0	40,3	59,1	-0,3	-4,1	-0,7 %	-6,9 %	50,5
— Support expenditure	7,6	7,6	7,0	7,0	0,6	0,6	9,4 %	9,4 %	
— Completion of previous programmes and activities	p.m.	75,0	p.m.	220,6		-145,6		-66,0 %	514,2
Union Secure Connectivity Programme	117,4	190,2	156,3	98,6	-39,0	91,6	-24,9 %	93,0 %	
— Union Secure Connectivity Programme — Contribution from Heading 1	117,2	190,0	156,0	98,3	-38,9	91,7	-24,9 %	93,3 %	
— Support expenditure for the Union Secure Connectivity Programme	0,2	0,2	0,2	0,2	-0,0	-0,0	-20,0 %	-20,0 %	
Decentralised agencies	78,5	78,5	74,8	74,8	3,7	3,7	5,0 %	5,0 %	20,0
— European Union Agency for the Space Programme	78,5	78,5	74,8	74,8	3,7	3,7	5,0 %	5,0 %	20,0
Total Space cluster	2 284,1	2 451,3	2 276,2	2 264,0	7,9	187,3	0,3 %	8,3 %	1 454,7

3.1.5.1. Priorities for 2024

EU space policy aims to address some of the most pressing challenges of today, such as fighting climate change, helping to stimulate technological innovation, and providing socio-economic benefits to citizens. The **European Space programme** ⁽¹⁾ brings together the EU's activities in this strategic field. Galileo/EGNOS and Copernicus are delivering services that benefit millions of people in Europe. The Space Situational Awareness (SSA) component supports the long-term sustainability and security of space activities by ensuring protection against space hazards and continuing the development of the surveillance and tracking of space objects in orbit around the Earth. This provides a coherent framework for future investment, offering increased visibility and more flexibility. By improving efficiency, it will ultimately help roll out new space-driven services.

The **Union Secure Connectivity Programme** for the period 2023-2027 ⁽²⁾ aims to ensure worldwide access to secure governmental satellite communication services for the protection of critical infrastructures, surveillance, external actions and crisis management. The programme aims to deploy an EU satellite constellation called 'IRIS²' (Infrastructure for Resilience, Interconnectivity and Security by Satellite). IRIS² will provide ultra-fast and highly secure communication services by 2027. The security of these communications will be based on advanced encryption technologies, including quantum cryptography to secure and transmit data in a way that cannot be hacked. Its objective is also to allow for the provision of commercial services by the private sector to enable the availability of high-speed broadband and seamless connectivity throughout Europe, removing dead zones. The total estimated cost of the infrastructure is EUR 6 billion, of which EUR 2,4 billion is financed from the EU budget, in addition to possible contributions from Member States, private investments as well as from the European Space Agency.

The **European Union agency for the Space Programme (EUSPA)** implements the core tasks entrusted to the agency under the space programme. The Space Regulation establishes the legal framework for the cooperation with EUSPA and the European Space Agency (ESA) for the further development of the infrastructure and operations of the Galileo/EGNOS and Copernicus programmes. EUSPA is also entrusted with the operation and the operational security of the governmental infrastructure of the Union Secure Connectivity Programme.

3.1.6. Payment appropriations for this heading

Summary payment appropriations	Payment appropriations in DB 2024	DB 2024 - Share of total payment appropriations in Heading 1	Payment appropriations in Budget 2023
Payments on spending programmes	19 414,0	92,8 %	19 457,7
<i>of which for the multiannual financial framework 2021-2027</i>	15 720,7	75,2 %	14 091,4
<i>of which for the multiannual financial framework 2014-2020 and earlier</i>	3 693,3	17,7 %	5 366,2
Other payments ⁽¹⁾	1 502,2	7,2 %	1 440,4
Total	20 916,2	100,0 %	20 898,1
⁽¹⁾ Payment appropriations related to administrative support expenditure, decentralised agencies, pilot projects, preparatory actions, actions financed under the prerogatives of the European Commission and other actions.			

The table above shows the total payment appropriations requested for the heading, broken down according to whether they will be needed to fund programmes under the 2021-2027 MFF, or the outstanding commitments of the previous MFF period.

The level of payments on commitments for 2021-2027 programmes of EUR 15,7 billion takes into account the planning and programming of the related activities. The payment appropriations for Horizon Europe also include the financing of the research de-commitments made available again in accordance with Article 15(3) of the Financial Regulation.

The level of payments on outstanding commitments (prior to 2021) amounts to EUR 3,7 billion. The reduction compared to the corresponding amount in the 2023 budget (EUR 8,1 billion) is in line with the expected phasing out of outstanding commitments stemming from the previous period. Estimates were carefully set on the basis of the experience built over the current MFF period and taking into account the latest project information.

⁽¹⁾ Regulation (EU) 2021/696 of the European Parliament and of the Council of 28 April 2021 establishing the Union Space Programme and the European Union Agency for the Space Programme and repealing Regulations (EU) No 912/2010, (EU) No 1285/2013 and (EU) No 377/2014 and Decision No 541/2014/EU, OJ L 170, 12.5.2021, p. 69–148.

⁽²⁾ Regulation (EU) 2023/588 of the European Parliament and of the Council of 15 March 2023 establishing the Union Secure Connectivity Programme for the period 2023-2027, OJ L 79, 17.3.2023, p. 1–39.

3.2. **Heading 2 – Cohesion, Resilience and Values**

Heading 2 is the biggest of the seven headings in the multiannual financial framework (MFF) for the 2021-2027 period in terms of budget. It is also the most diverse heading in terms of the types of programmes and funds, covering the cohesion policy, major initiatives such as the Recovery and Resilience Facility and the related funding costs of NextGenerationEU, and the strengthened EU4Health, UCPM/rescEU, Erasmus+ and the Citizens, Equality, Rights and Values programmes.

3.2.1. Summary table for commitment (CA) and payment (PA) appropriations

(in million EUR, rounded figures at current prices)

Heading 2 Cohesion, Resilience and Values	Draft budget (DB)		Budget		Difference		Difference		Outstanding commitments as of 01/01/2023
	2024		2023		2024 – 2023		2024 / 2023		
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
— Regional Development and Cohesion	47 916,7	17 332,0	46 185,6	37 889,3	1 731,1	- 20 557,3	3,7 %	-54,3 %	107 918,1
<i>Contribution from NextGenerationEU</i>	2,1	6 312,2	1,9	9 321,5					
<i>Total Regional Development and Cohesion</i>	47 918,8	23 644,2	46 187,5	47 210,8	1 731,3	- 23 566,7	3,7 %	-49,9 %	107 918,1
— Recovery and resilience	5 239,9	5 174,0	2 637,9	2 640,8	2 602,0	2 533,1	98,6 %	95,9 %	143 345,6
<i>Contribution from NextGenerationEU</i>	16,4	96 316,3	104 146,3	60 352,9					
<i>Total Recovery and resilience</i>	5 256,2	101 490,2	106 784,2	62 993,7	- 101 528,0	38 496,5	-95,1 %	61,1 %	143 345,6
— Investing in People, Social Cohesion and Values	21 822,8	11 680,1	21 763,2	17 528,5	59,5	- 5 848,4	0,3 %	-33,4 %	49 750,8
<i>Contribution from NextGenerationEU</i>		4 378,7	1,1	11 630,9					
<i>Total Investing in People, Social Cohesion and Values</i>	21 822,8	16 058,8	21 764,3	29 159,4	58,5	- 13 100,6	0,3 %	-44,9 %	49 750,8
Total voted appropriations	74 979,4	34 186,0	70 586,7	58 058,7	4 392,7	- 23 872,6	6,2 %	-41,1 %	301 014,5
Ceiling	73 289,0		70 137,0						
of which under Flexibility Instrument	1 335,4		182,2						
of which under Single Margin Instrument (Article 11(1) point (a))	372,8		280,0						
of which under Single Margin Instrument (Article 11(1) point (c))									
Margin	17,8		12,5						
Contribution from NextGenerationEU	18,4	107 007,2	104 149,3	81 305,2					
Total available	74 997,8	141 193,2	174 736,0	141 193,2	- 99 738,2	1 829,3	-57,1 %	1,3 %	301 014,5

3.3. Sub-heading 2a – Economic, social and territorial cohesion

Cohesion policy investments in the 2021-2027 period play their long-term role as growth and convergence-enhancing instruments. The 2021-2027 cohesion policy is shaped on future-proof growth strategies, notably through the thematic concentration focusing on economic competitiveness, the European Green Deal agenda and the implementation of the European Pillar of Social Rights. Due consideration is also given to addressing demographic challenges as well as to the specificities of the outermost regions and sparsely populated areas.

Cohesion policy has demonstrated a strong capacity to react to the different crises which have affected the EU recently. In particular, with a series of initiatives put forward in 2022 (CARE, FAST-CARE, SAFE), the cohesion rules for both the 2014-2020 and the 2021-2027 periods have been adjusted to support Member States in addressing multiple challenges such as the consequences of the war in Ukraine, inflation or market disruptions of key economic sectors. The measures introduced took the form of flexibilities for Member States to use the available resources to support the integration of people fleeing the war, increased liquidity to alleviate the burden on public budgets, or simplified cost options for a quick and more efficient implementation of support on the ground. The targeted amendment of the 2014-2020 cohesion rules as part of the REPowerEU package also allowed Member States to provide support more easily to small and medium-sized enterprises (SMEs) that were particularly affected by energy price increases, vulnerable households, employees and the self-employed.

The 2021-2027 programming exercise was completed in 2022, with only nine programmes adopted in carry-over at the beginning of 2023, in line with Article 12 2(a) of the Financial Regulation. The priority in 2024 will be the implementation on the ground of the new programmes.

The policy is delivered through three main funds, the **European Regional Development Fund** (ERDF), the **European Social Fund Plus** (ESF+) and the **Cohesion Fund** (CF), which offer essential support to EU Member States and regions and play a key role in the economic recovery, complemented by the Just Transition Fund under heading 3.

3.3.1. Summary table for commitment (CA) and payment (PA) appropriations

(in million EUR, rounded figures at current prices)

Sub-heading 2a Economic, social and territorial cohesion by cluster	Draft budget (DB)		Budget		Difference		Difference		Outstanding commitments as of 01/01/2023
	2024		2023		2024 – 2023		2024 / 2023		
	(1)		(2)		(1 - 2)		(1 / 2)		CA
	CA	PA	CA	PA	CA	PA	CA	PA	CA
— Regional Development and Cohesion (Sub-heading 2a)	47 882,4	17 300,0	46 152,0	37 852,4	1 730,4	- 20 552,4	3,7 %	-54,3 %	107 811,4
Contribution from NextGenerationEU	2,1	6 312,2	1,9	9 321,5					
Total Regional Development and Cohesion (Sub-heading 2a)	47 884,5	23 612,2	46 153,8	47 174,0	1 730,6	- 23 561,8	3,7 %	-49,9 %	107 811,4
— Investing in People, Social Cohesion and Values (Sub-heading 2a)	16 782,8	6 855,6	16 774,5	13 022,5	8,3	- 6 166,9	0,0 %	-47,4 %	46 487,3
Contribution from NextGenerationEU		4 378,7	1,1	11 630,9					
Total Investing in People, Social Cohesion and Values (Sub-heading 2a)	16 782,8	11 234,3	16 775,6	24 653,4	7,2	- 13 419,0	0,0 %	-54,4 %	46 487,3
Total voted appropriations	64 665,2	24 155,7	62 926,5	50 875,0	1 738,7	- 26 719,3	2,8 %	-52,5 %	154 298,7
Ceiling	64 683,0		62 939,0						
of which under Flexibility Instrument									
of which under Single Margin Instrument (Article 11(1) point (a))									
of which under Single Margin Instrument (Article 11(1) point (c))									
Margin	17,8		12,5						
Contribution from NextGenerationEU	2,1	10 690,9	2,9	20 952,4					
Total available	64 667,3	34 846,6	62 929,4	71 827,3	1 737,8	- 36 980,8	2,8 %	-51,5 %	154 298,7

3.3.2. Regional development and cohesion cluster

(in million EUR, rounded figures at current prices)

Regional Development and Cohesion cluster by programmes and objectives	Draft budget (DB) 2024		Budget 2023		Difference 2024 - 2023		Difference 2024 / 2023		Outstanding commitments as of 01/01/2023
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	
European Regional Development Fund (ERDF)	39 434,5	13 079,4	38 392,6	27 314,6	1 041,9	- 14 235,2	2,7 %	-52,1 %	85 958,7
— ERDF — Operational expenditure	39 103,3	5 162,0	38 086,0	3 806,4	1 017,3	1 355,7	2,7 %	35,6 %	32 749,2
— ERDF — Operational technical assistance	107,6	74,0	104,2	64,4	3,4	9,7	3,3 %	15,0 %	114,5
— European Urban Initiative	64,4	93,9	63,1	44,2	1,3	49,8	2,0 %	112,7 %	85,7
— Just Transition Fund (JTF) — Contribution from the ERDF	76,7	p.m.	75,2	p.m.	1,5		2,0 %		73,4
— ERDF — Financing under REACT-EU	p.m.	p.m.	p.m.	p.m.					16 294,5
— Border Management and Visa Instrument (BMVI) — Contribution from the ERDF	60,4	29,4	59,3	17,2	1,2	12,2	2,0 %	71,3 %	33,8
— Support expenditure	5,1	5,1	4,8	4,8	0,3	0,3	6,5 %	6,5 %	
— Completion of previous programmes and activities	p.m.	7 678,5	p.m.	23 377,7		- 15 699,2		-67,2 %	36 507,5
Cohesion Fund (CF)	8 448,0	4 216,0	7 755,9	10 532,7	692,1	- 6 316,7	8,9 %	-60,0 %	21 846,2
— Cohesion Fund (CF) — Operational expenditure	6 805,3	893,2	6 175,0	614,4	630,3	278,7	10,2 %	45,4 %	5 574,9
— Cohesion Fund (CF) — Operational technical assistance	16,7	13,1	15,9	11,4	0,8	1,7	5,0 %	15,0 %	18,3
— Connecting Europe Facility (CEF) — Transport — Cohesion Fund (CF) allocation	1 599,5	1 204,5	1 541,2	906,0	58,3	298,5	3,8 %	32,9 %	1 990,8
— Border Management and Visa Instrument (BMVI) — Contribution from the Cohesion Fund (CF)	16,0	7,8	15,6	4,5	0,3	3,2	2,0 %	71,2 %	8,9
— Support expenditure	8,1	8,1	8,2	8,2	- 0,1	- 0,1	-1,7 %	-1,7 %	
— Completion of previous programmes and activities	p.m.	2 082,0	p.m.	8 988,2		- 6 906,2		-76,8 %	14 225,9
Pilot projects, preparatory actions, prerogatives and other actions	p.m.	4,7	3,5	5,1	- 3,5	- 0,4	-100,0 %	-8,8 %	6,4
— Pilot projects	p.m.	4,2	3,5	4,4	- 3,5	- 0,2	-100,0 %	-5,2 %	5,3
— Preparatory actions	p.m.	0,5	p.m.	0,7		- 0,2		-30,6 %	1,1
Total Regional Development and Cohesion cluster	47 882,4	17 300,0	46 152,0	37 852,4	1 730,4	- 20 552,4	3,7 %	-54,3 %	107 805,0

3.3.2.1. Priorities for 2024

The ERDF aims to strengthen economic, territorial and social cohesion in the European Union by correcting development imbalances between its regions. The CF supports environmental infrastructure and priority EU projects in Trans-European Transport Networks ⁽¹⁾. It also covers projects of energy efficiency, use of renewable energy or sustainable urban mobility presenting clear environmental benefits.

The ERDF focuses its investments on several key priority areas known as ‘thematic concentration’, which include innovation and research, the digital agenda, support for small and medium-sized enterprises (SMEs), environment and the net-zero-carbon economy. The aim is to support Member States on their path to a green, digital and innovative Europe. The thematic concentration allows 30 % of the ERDF allocation to be devoted to environment and climate measures, with an overarching objective to support transition to a climate neutral economy. In this context, the ERDF focuses on supporting a low-carbon Europe by promoting clean and fair energy transition. This means in particular supporting the energy efficiency and renewable energy, diversification of regions dependent on energy intensive industries and providing incentives for delivering a transition that is fair for all. As regards mobility, cohesion policy and especially the ERDF will seek to support a successful transition to alternative fuels and will continue to sustain ‘clean vehicles’. The Cohesion Fund has an even more ambitious climate target, with 37 % of its allocation devoted to environment and climate measures.

⁽¹⁾ Regulation (EU) 2021/1058 of the European Parliament and of the Council of 24 June 2021 on the European Regional Development Fund and on the Cohesion Fund, OJ L 231, 30.6.2021, p. 60–93.

3.3.3. Investing in people, social cohesion and values cluster

(in million EUR, rounded figures at current prices)

Investing in People, Social Cohesion and Values cluster by programmes and objectives	Draft budget (DB)		Budget		Difference		Difference		Outstanding commitments as of 01/01/2023
	2024		2023		2024 - 2023		2024 / 2023		
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
European Social Fund Plus (ESF+)	16 782,8	6 855,6	16 774,5	13 022,5	8,3	- 6 166,9	0,0 %	-47,4 %	46 659,8
— ESF+ shared management strand — Operational expenditure	16 691,6	2 700,0	16 683,0	1 643,4	8,7	1 056,6	0,1 %	64,3 %	14 363,2
— ESF+ shared management strand — Operational technical assistance	24,0	19,0	24,0	22,0		- 3,0		-13,6 %	32,8
— Just Transition Fund (JTF) — Contribution from the ESF+	19,2	p.m.	18,8	p.m.	0,4		2,0 %		18,4
— European Social Fund (ESF) — Financing under REACT-EU	p.m.	p.m.	p.m.	p.m.					15 526,5
— Fund for European Aid to the Most Deprived (FEAD) — Financing under REACT-EU	p.m.	p.m.	p.m.	p.m.					471,7
— Instrument for Financial Support for Border Management and Visa Policy (BMVI) — Contribution from the ESF+	30,8	15,0	30,2	8,8	0,6	6,2	2,0 %	70,9 %	29,5
— Erasmus+ — Contribution from the ESF+	10,0	12,0	12,0	6,0	- 2,0	6,0	-16,7 %	100,0 %	15,0
— Support expenditure	7,1	7,1	6,5	6,5	0,6	0,6	9,6 %	9,6 %	
— Completion of previous programmes and activities	p.m.	4 102,5	p.m.	11 335,9		- 7 233,4		-63,8 %	16 030,2
Total Investing in People, Social Cohesion and Values cluster	16 782,8	6 855,6	16 774,5	13 022,5	8,3	- 6 166,9	0,0 %	-47,4 %	46 659,8

3.3.3.1. Priorities for 2024

The ESF+ ⁽¹⁾ provides support to Member States to achieve high employment levels, fair social protection and a skilled and resilient workforce ready for the transition to a green and digital economy. It is a key financial instrument to implement the European Pillar of Social Rights, to support jobs, fight poverty and create a fair and socially inclusive society. It also provides much needed resources to Member States for the recovery of societies and economies after the COVID-19 pandemic. It can also support addressing the challenges stemming from the arrival of large numbers of refugees from Ukraine, in particular in relation to their social inclusion, education, training and employment.

The shared management strand of the ESF+ also includes an ambitious requirement for investing in young people and addressing child poverty. Member States which are above the EU average rate of young people not in employment, education or training, should devote at least 12,5 % of their ESF+ resources to help these young people find a qualification, or a good quality job. All other Member States must allocate an appropriate amount to targeted actions to support youth employment measures. Member States with a level of child poverty above the EU average should use at least 5 % of their ESF+ resources to address this issue, whereas all other Member States must allocate an appropriate amount of their ESF + resources to targeted actions to combat child poverty, in view of supporting the implementation of the European Child Guarantee.

The ESF+ Regulation also obliges Member States to invest at least 25 % of their allocation in social inclusion and within this thematic concentration requirement to contribute to the eradication of poverty by supporting relevant national schemes. A minimum of 4 % of its resources under shared management shall support the most deprived persons, including refugees. In particular, the ESF+ can finance food and basic material assistance and social inclusion activities, such as psychological support, basic language courses and legal interpretation.

3.3.4. Payment appropriations for this heading

Summary payment appropriations	Payment appropriations in DB 2024	DB 2024 - Share of total payment appropriations in Sub-heading 2a	Payment appropriations in Budget 2023
Payments on spending programmes	24 131,8	99,9 %	50 851,3
<i>of which for the multiannual financial framework 2021-2027</i>	10 257,9	42,5 %	7 133,3
<i>of which for the multiannual financial framework 2014-2020 and earlier</i>	13 874,0	57,4 %	43 718,0
Other payments ⁽¹⁾	23,8	0,1 %	23,7
Total	24 155,7	100,0 %	50 875,0

⁽¹⁾ Payments related to administrative support expenditure, decentralised agencies, pilot projects, preparatory actions, actions financed under the prerogatives of the European Commission and other actions.

The payment needs for the **Cohesion policy** programmes of the 2014-2020 period are expected to decrease significantly in 2024 compared to 2023, as the programmes are reaching closure. There will be no more pre-financing payments for these programmes, but only interim and final payments in line with the CPR rules ⁽²⁾. As in previous years, the Commission proposal for interim payments is the result of assessing the latest available Member States' forecast provided in January 2023, past experience regarding the pace of implementation of the programmes and available information regarding the implementation on the ground, as well as taking into account the assigned revenue of EUR 3,7 billion to be generated from the annual acceptance of accounts. In addition, it takes into account the clearing of initial pre-financing and an estimation of the expenditure to be declared in excess of the maximum Funds contribution to the programmes ('overbooking'), based on the latest Member States' forecasts, meaning that not all payment applications will lead to actual payments.

⁽¹⁾ Regulation (EU) 2021/1057 of the European Parliament and of the Council of 24 June 2021 establishing the European Social Fund Plus (ESF+) and repealing Regulation (EU) No 1296/2013, OJ L 231, 30.6.2021, p. 21–59.

⁽²⁾ Regulation (EU) 2020/1542 of the European Parliament and of the Council of 21 October 2020 amending Regulation (EU) No 1303/2013 as regards the adjustment of annual pre-financing for the years 2021 to 2023, OJ L 356, 26.10.2020.

The Commission continues its support to Member States in implementing their REACT-EU allocations, which were added to the cohesion programmes in 2021 and 2022 (as NGEU resources), in order to ensure that liquidity and crisis-response measures reach the regions and beneficiaries most in need without delay. Based on the payment applications by the Member States, the Commission will borrow the funds needed to make sure that corresponding payment needs can be met to address these immediate, crisis-triggered needs. As is the case for the ERDF and the ESF, the REACT-EU expenditure is eligible up to the end of 2023 and the deadline for the final payment applications is laid down in the CPR rules.

For the Cohesion policy programmes of the 2021-2027 period (other than the JTF), payment appropriations will cover the annual pre-financing corresponding to 0,5 % of the total support from the Funds set out in the decision approving the programmes and 3 % for Interreg programmes. In total, EUR 2,0 billion will be needed to cover pre-financing payments. The remaining EUR 6,8 billion will be used to cover interim payments. In total, the annual acceptance of accounts is expected to generate EUR 3,7 billion of assigned revenue in 2024, which will also be used for reimbursing interim payment applications by Member States. Given that 2024 will be only the second full year of implementation of the new programmes, the payment needs are expected to start increasing gradually following a normal implementation curve.

The payment needs of the two periods combined point to a significant dip in payments in 2024, which is a normal trend observed when the implementation start of a new period coincides with the moment when the previous period is reaching its closure.

3.4. Sub-heading 2b – Resilience and Values

Key programmes under this sub-heading aim to boost the recovery and strengthen the resilience of European economies. The Recovery and Resilience Facility is at the centre of these actions, with substantial disbursements until the end of 2026. The EU4Health programme and the Union Civil Protection Mechanism (rescEU) support the Health Union. The Union Civil Protection Mechanism (rescEU) in particular will enhance the Union's capacity to respond to crises and build resilience to future shocks. At the same time, sub-heading 2b contains flagship programmes that have proven their EU added value over time, such as Erasmus+, the European Solidarity Corps, Creative Europe, the Employment and Social Innovation (EaSI) strand of ESF+ and the Citizens, Equality, Rights and Values programme. This sub-heading also includes the funding costs of NextGenerationEU.

3.4.1. Summary table for commitment (CA) and payment (PA) appropriations

(in million EUR, rounded figures at current prices)

Sub-heading 2b Resilience and Values by cluster	Draft budget (DB)		Budget		Difference		Difference		Outstanding commitments as of 01/01/2023
	2024		2023		2024 – 2023		2024 / 2023		
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
Total Regional Development and Cohesion (Sub-heading 2b)	34,3	32,0	33,6	36,9	0,7	- 4,9	2,0 %	-13,3 %	106,7
Recovery and resilience	5 239,9	5 174,0	2 637,9	2 640,8	2 602,0	2 533,1	98,6 %	95,9 %	143 345,6
Contribution from NextGenerationEU	16,4	96 316,3	104 146,3	60 352,9					
Total Recovery and resilience	5 256,2		106 784,2		- 101 528,0	38 496,5	-95,1 %	61,1 %	143 345,6
Total Investing in People, Social Cohesion and Values (Sub-heading 2b)	5 040,0	4 824,5	4 988,7	4 506,0	51,3	318,5	1,0 %	7,1 %	3 091,0
Total voted appropriations	10 314,2	10 030,4	7 660,2	7 183,7	2 653,9	2 846,7	34,6 %	39,6 %	146 543,3
Ceiling	8 606,0		7 198,0						
of which under Flexibility Instrument	1 335 350 949		182 220 073						
of which under Single Margin Instrument (Article 11(1) point (a))	372,8		280,0						
of which under Single Margin Instrument (Article 11(1) point (c))									
Margin									
Contribution from NextGenerationEU	16,4	96 316,3	104 146,3	60 352,9					
Total available	10 330,5	106 346,6	111 806,6	67 536,6	- 101 476,0	38 810,1	-90,8 %	57,5 %	146 543,3

3.4.2. Regional development and cohesion cluster

(in million EUR, rounded figures at current prices)

Regional Development and Cohesion cluster by programmes and objectives (2b)	Draft budget (DB)		Budget		Difference		Difference		Outstanding commitments as of 01/01/2023
	2024		2023		2024 - 2023		2024 / 2023		
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
Support to the Turkish-Cypriot Community	34,3	32,0	33,6	36,9	0,7	- 4,9	2,0 %	-13,3 %	106,7
— Financial support for encouraging the economic development of the Turkish Cypriot community	32,3	15,0	31,7	10,0	0,6	5,0	1,8 %	50,0 %	56,0
— Support expenditure	2,0	2,0	1,9	1,9	0,1	0,1	5,1 %	5,1 %	
— Completion of previous programmes and activities	p.m.	15,0	p.m.	25,0		- 10,0		-40,0 %	50,8
Total Regional Development and Cohesion cluster Sub-heading 2b	34,3	32,0	33,6	36,9	0,7	- 4,9	2,0 %	-13,3 %	106,7

3.4.2.1. Priorities for 2024

Part of this cluster – which is predominantly financed under sub-heading 2a – also provides financial assistance for the economic development of the **Turkish Cypriot community** with the aim to support the reunification of Cyprus. The programme encourages the economic development of the Turkish Cypriot community through the development of infrastructure, actions to promote social and economic development and the encouragement of reconciliation by building confidence, supporting civil society and bringing the Turkish Cypriot community closer to the EU.

3.4.3. Recovery and resilience cluster

(in million EUR, rounded figures at current prices)

Recovery and resilience cluster by programmes and objectives	Draft budget (DB) 2024		Budget 2023		Difference 2024 - 2023		Difference 2024 / 2023		Outstanding commitments as of 01/01/2023
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	
European Recovery and Resilience Facility and Technical Support Instrument	123,5	104,7	121,1	115,0	2,4	- 10,2	2,0 %	-8,9 %	141 029,4
— Recovery and Resilience Facility — Non-repayable support	p.m.	p.m.	p.m.	p.m.					140 867,4
— Technical Support Instrument	121,4	102,1	119,0	97,7	2,4	4,4	2,0 %	4,5 %	149,5
— Support expenditure	2,1	2,1	2,1	2,1	0,0	0,0	2,0 %	2,0 %	
— Completion of previous programmes and activities	p.m.	0,6	p.m.	15,2		- 14,6		-96,3 %	12,5
Protection of the euro against counterfeiting (the 'Pericles IV programme')	0,9	1,0	0,9	1,2	0,0	- 0,2	2,0 %	-18,4 %	1,0
— Protection of the euro against counterfeiting	0,9	0,9	0,7	0,8	0,2	0,2	32,6 %	26,3 %	0,7
— Support expenditure	p.m.	p.m.	0,2	0,2	- 0,2	- 0,2	-100,0 %	-100,0 %	
— Completion of previous programmes and activities	p.m.	0,0	p.m.	0,3		- 0,2		-86,0 %	0,3
Financing cost of the European Union Recovery Instrument (EURI)	3 870,0	3 870,0	1 315,8	1 315,8	2 554,2	2 554,2	194,1 %	194,1 %	
— Support expenditure	6,0	6,0	6,0	6,0					
— European Union Recovery Instrument (EURI) – Payment of periodic coupon and redemption at maturity	3 864,0	3 864,0	1 309,8	1 309,8	2 554,2	2 554,2	195,0 %	195,0 %	
Union Civil Protection Mechanism (RescEU)	230,3	249,9	188,0	312,0	42,3	- 62,1	22,5 %	-19,9 %	1 149,8
— Union Civil Protection Mechanism	230,3	211,0	188,0	275,0	42,3	- 64,0	22,5 %	-23,3 %	937,8
— Support expenditure	p.m.	p.m.	p.m.	p.m.					
— Completion of previous programmes and activities	p.m.	38,9	p.m.	37,0		1,9		5,1 %	212,0
EU4Health	753,8	689,1	739,3	626,8	14,5	689,1	2,0 %	9,9 %	1 058,9
— EU4Health Programme	726,7	652,0	715,1	578,2	11,6	73,8	1,6 %	12,8 %	1 013,8
— Support expenditure	27,1	27,1	24,1	24,1	2,9	2,9	12,2 %	12,2 %	
— Completion of previous programmes and activities	p.m.	10,0	p.m.	24,5		- 14,5		-59,2 %	45,1

Recovery and resilience cluster by programmes and objectives	Draft budget (DB) 2024		Budget 2023		Difference 2024 - 2023		Difference 2024 / 2023		Outstanding commitments as of 01/01/2023
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
Instrument for emergency support within the Union (ESI)	p.m.	2,0		5,9		- 3,9		-66,0 %	1 058,9
— Emergency support within the Union	p.m.	2,0	p.m.	5,9		- 3,9		-66,0 %	61,7
— Support expenditure	p.m.	p.m.	p.m.	p.m.					
Decentralised agencies	249,3	245,5	260,9	253,2	- 11,6	- 7,7	-4,5 %	-3,0 %	34,7
— European Centre for Disease Prevention and Control	72,4	72,4	85,9	85,9	- 13,5	- 13,5	-15,7 %	-15,7 %	0,0
— European Food Safety Authority	153,3	149,5	150,5	142,8	2,8	6,7	1,9 %	4,7 %	34,7
— European Medicines Agency	23,5	23,5	24,4	24,4	- 0,9	- 0,9	-3,7 %	-3,7 %	0,0
Pilot projects, preparatory actions, prerogatives and other actions	12,1	11,8	12,0	11,0	0,1	0,8	0,8 %	7,3 %	10,1
— Pilot Projects	p.m.	p.m.	p.m.	p.m.					0,0
— Actions financed under the prerogatives of the Commission and specific powers conferred to the Commission	12,1	11,8	12,0	11,0	0,1	0,8	0,8 %	7,3 %	10,1
Total Recovery and resilience cluster	5 239,9	5 174,0	2 637,9	2 640,8	2 602,0	2 533,1	98,6 %	95,9 %	143 345,6

3.4.3.1. Priorities for 2024

The **Recovery and Resilience Facility** (RRF) ⁽¹⁾ is the centrepiece of the European Union Recovery Instrument and provides large-scale financial support for investments and reforms to the Member States, both through non-repayable financial support and loans. The Recovery and Resilience Facility can provide up to EUR 338 billion in non-repayable financial support over the period, with disbursements until the end of 2026.

The key aim of the RRF is to support a sustainable recovery from the COVID-19 pandemic and build resilience against future shocks, notably by supporting the green and digital transition. Member States have put forward national Recovery and Resilience Plans, outlining the reforms and investments they intend to implement. For each reform and investment, Member States also provided details on the estimated cost to justify the financial support requested, and specific milestones and targets that the Member States commit to fulfil.

The RRF supports reforms and investments across a wide range of policy areas in six pillars defined in the Regulation. Responding to the economic and social consequences of the COVID-19 pandemic, the RRF aims to make the EU economies more resilient and better prepared for the future. At least 37 % and 20 % of the expenditure under each plan should be dedicated to accelerating the climate and digital transitions, respectively. Each plan also has to address all or a significant subset of the country-specific recommendations under the European Semester and fulfil key criteria to be assessed by the Commission, including a strong contribution to growth, jobs and cohesion, avoiding any significant harm to environmental objectives, and be managed with adequate monitoring and control systems.

While NextGenerationEU commitments have been frontloaded in the years 2021 to 2023, the corresponding payments may be made until the end of 2026. A limited amount corresponding to administrative support expenditure will still be committed until end 2027.

(in million EUR, rounded figures at current prices)

Programme	Name	Line	Draft budget 2024		Contribution from NextGenerationEU		Total	
			CA	PA	CA	PA	CA	PA
RRF non-repayable support			2,1	2,1	14,0	95 964,4	16,1	95 966,5
Of which:	European Recovery and Resilience Facility (RRF) — Grants	06 02 01	p.m.	p.m.		95 950,4	p.m.	95 950,4
	Support expenditure for the Technical Support Instrument	06010101	2,1	2,1			2,1	2,1
	Support expenditure for the Recovery and Resilience Facility	06010102	p.m.	p.m.	14,0	14,0	14,0	14,0

The REPowerEU plan introduces a dedicated chapter that will form an integral part of Member States' recovery and resilience plans and will outline the necessary reforms and investments towards energy independency from Russian fossil resources and the diversification of the Union's energy supply. Additional funding sources to support the new REPowerEU objectives will also be provided. These include EUR 20 billion of external assigned revenue resulting from the auctioning of allowances under the EU Emissions Trading System (ETS); EUR 8 billion financed through anticipating some of the Member States' auctioning of emission allowances and EUR 12 billion from the resources of the Innovation Fund. Moreover, the adopted Regulation (EU) 2023/435 allowed Member States to voluntarily transfer all or part of their initial Brexit Adjustment Reserve (BAR) allocation to the RRF. Based on the requests submitted by Member States, the total amount to be transferred from the BAR to the RRF is EUR 2,1 billion of which EUR 1,5 billion will be transferred in 2023 and EUR 0,6 billion in 2025.

⁽¹⁾ Regulation (EU) 2021/241 of the European Parliament and of the Council of 12 February 2021 establishing the Recovery and Resilience Facility, OJ L 57, 18.2.2021, p. 17–75.

In line with Article 26 of the Common Provisions Regulation (CPR), Member States also have the possibility to transfer resources allocated to them under the Funds covered by the CPR. Moreover, pursuant to Article 26a of the CPR, Member States may request through an amendment of a programme to include up to 7,5 % of their initial national allocation under the ERDF, ESF and the Cohesion Fund in REPowerEU priorities within the existing programmes.

Programme	Name	Line	Draft budget 2024	
			CA	PA
European Recovery and Resilience Facility and Technical Support Instrument			p.m.	p.m.
Of which:	Recovery and Resilience Facility - Contribution from ERDF	05 02 11	p.m.	p.m.
	Recovery and Resilience Facility - Contribution from the CF	05 03 09	p.m.	p.m.
	Recovery and Resilience Facility - Contribution from the ESF+	07 02 14	p.m.	p.m.
	Recovery and Resilience Facility — Contribution from the EMFAF	08 04 06	p.m.	p.m.
	Recovery and Resilience Facility - Contribution from the BAR	16 02 04	p.m.	p.m.

The **Technical Support Instrument** ⁽¹⁾ ensures that the Commission can continue to provide tailor-made expertise so that Member States have the necessary institutional and administrative capacity to develop and implement growth-enhancing reforms and are able to strengthen the resilience of European economies through efficient and well-functioning administrative structures. To that end, it aims to accompany the national authorities of those Member States requesting support throughout the stages or in specific phases of the reform process.

In light of the unprecedentedly rapid increase of interest rates since December 2021, the interest costs on funds borrowed under the **European Union Recovery Instrument** (EURI) in 2023 will be significantly higher than on funds borrowed in 2022. The interest on 2023 borrowings will start to be paid in the following year (i.e. 2024). Given the evolving market conditions, the amount of EUR 2 071 million initially foreseen in the financial programming for 2024 is not sufficient for the annual payments of interests on funds borrowed under EURI. While the final amount necessary in 2024 will depend on the interest rates of the borrowings undertaken until the end of 2023 and the volume of the operations, the currently estimated cost of funding for 2024 is EUR 3 960,0 million.

This amount reflects the latest available estimates, notably with respect to the expected level of disbursements in the second semester of 2023. The Commission will keep the evolution of the estimated needs under close review. For comparison, a lower level of borrowing under EURI of EUR 10 billion in 2023 would reduce the interest costs in 2024 by some EUR 300 million, all else being equal.

The additional needs in comparison with the financial programming for 2024 are proposed to be financed by a combination of the expected carry-over from 2023 (EUR 96 million), the remaining margin under heading 2b (EUR 84,9 million), as well as the mobilisation of the Flexibility Instrument (EUR 1 335,3 million) and the Single Margin Instrument (EUR 372,8 million).

⁽¹⁾ Regulation (EU) 2021/240 of the European Parliament and of the Council of 10 February 2021 establishing a Technical Support Instrument, OJ L 57, 18.2.2021, p. 1–16.

The Union must be well-prepared and able to deploy a wide range of operational assistance to address crises and disasters, and protect lives. The COVID-19 pandemic, the consequences of Russia's war in Ukraine, increasing wildfires and other natural disasters have underlined the value and necessity of European cooperation and solidarity. It has also demonstrated that the Union must urgently enhance its ability to respond to crises and build resilience to future shocks through prevention and preparedness action. The **Union Civil Protection Mechanism** (UCPM) ⁽¹⁾ allows Member States (and participating third countries ⁽²⁾) to improve their preparedness, prevention, and response to disasters, with the overarching objective of protecting populations when disasters strike, in particular those with large-scale and transboundary impacts, addressing needs that exceed national response capacities of Member States.

The UCPM includes rescEU, which allows training Member States' emergency personnel for international deployment, supporting improved national capacities and providing a strategic multipurpose EU reserve of capacities. The rescEU reserve includes aerial firefighting and medical evacuation means, as well as stockpiles of emergency medical equipment, shelter, generators, and other countermeasures to respond to crises. At present, rescEU is being further developed with the procurement of multi-purpose transport capacities, chemical, biological, radiological, and nuclear (CBRN) decontamination capacities and an emergency medical team type 2. New capacities, such as CBRN detection, sampling and monitoring capacities and an EU fleet of amphibious firefighting aircraft will also be added. In case an emergency arises, requests for assistance are centrally coordinated by the Emergency Response Coordination Centre, which enables emergency response across sectors and facilitates cooperation in emergency situations with international partners and the private sector. In-kind assistance is then channelled via the UCPM to affected countries. The Mechanism has been successfully mobilised in more than 300 crisis situations worldwide in the past three years and will continue to play an important role in 2024.

The COVID-19 pandemic has caused immense human suffering across the European Union, pushing the EU health systems to their limits. The crisis spotlighted the fragility of the national and local health systems and the need for a coordinated strong action at Union level in complementing the health policies of the Member States in order to improve people's health throughout the Union, including people fleeing Ukraine, and ensure that public health protection is taken into account in all Union policies. The **EU4Health** programme ⁽³⁾ is a key instrument for delivering a comprehensive response to the health needs of the European citizens, addressing the lessons learned from both the COVID-19 pandemic and previous health programmes, and building on measures previously implemented under the Emergency Support Instrument.

The programme contributes to building strong foundations for a European Health Union, in which the EU and Member States work together to reinforce their coordination and to strengthen existing structures and mechanisms for better protection, prevention, preparedness and response against human health threats, including actions in the context of the Commission's Health Emergency Preparedness and Response Authority (HERA). It also focuses on actions enhancing the surveillance, diagnosis and treatment of communicable and non-communicable diseases, health promotion as well as actions improving accessibility, efficiency and resilience of health systems and reducing inequalities in accessing health care.

The programme also contributes to flagship initiatives such as Europe's Beating Cancer Plan and the Pharmaceutical Strategy for Europe. This will help to ensure access to care, prevent premature death and reduce health inequalities. Particular attention is given to digitalisation, the (re-)use of health data for the provision of healthcare and for research and innovation, as well as to the digital transformation of healthcare systems, in order to address the creation of a European Health Data space.

The total voted appropriations of EU4Health include the specific reinforcement under Article 5 of the MFF Regulation, which have been established with the technical adjustment of the MFF for 2024 as foreseen in Article 4(1)(e) of the MFF Regulation. For EU4Health, this represents EUR 445,7 million in commitment appropriations.

⁽¹⁾ Regulation (EU) 2021/836 of the European Parliament and of the Council of 20 May 2021 amending Decision No 1313/2013/EU on a Union Civil Protection Mechanism, OJ L 185, 26.5.2021, p. 1–22.

⁽²⁾ Albania, Bosnia and Herzegovina, Iceland, Montenegro, North Macedonia, Norway, Serbia, Türkiye and Ukraine.

⁽³⁾ Regulation (EU) 2021/522 of the European Parliament and of the Council of 24 March 2021 establishing a Programme for the Union's action in the field of health ('EU4Health Programme') for the period 2021–2027, and repealing Regulation (EU) No 282/2014, OJ L 107, 26.3.2021, p. 1–29.

(in million EUR, rounded figures at current prices)

Programme	Name	Line	Draft budget 2024	Of which, allocation under MFFR Article 5
			CA	CA
EU4Health			753,8	445,7
Of which:	Support expenditure for the "EU4Health Programme"	06 01 05 01	9,5	5,8
	EU4Health Programme	06 06 01	726,7	439,9

The decentralised agencies in this domain (European Centre for Disease Prevention and Control (ECDC), European Food Safety Authority (EFSA) and European Medicines Agency (EMA)) contribute to the coordination of Union actions in health policy.

3.4.4. Investing in people, social cohesion and values cluster

(in million EUR, rounded figures at current prices)

Investing in People, Social Cohesion and Values cluster by programmes and objectives	Draft budget (DB) 2024		Budget 2023		Difference 2024 - 2023		Difference 2024 / 2023		Outstanding commitments as of 01/01/2023
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	
Employment and Social Innovation	93,5	85,0	93,5	95,2		-10,2		-10,7 %	172,5
— ESF+ — Employment and Social Innovation (EaSI) strand	91,5	72,0	91,5	77,0		- 5,0		-6,5 %	120,6
— Support expenditure	2,0	2,0	2,0	2,0					
— Completion of previous programmes and activities	p.m.	11,0	p.m.	16,2		- 5,2		-32,1 %	51,9
Erasmus+	3 736,1	3 491,1	3 668,5	3 291,6	67,6	199,5	1,8 %	6,1 %	1 857,3
— 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	3 222,8	2 912,4	3 179,2	2 703,5	43,7	209,0	1,4 %	7,7 %	1 136,1
— 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	384,9	369,7	365,6	335,0	19,3	34,7	5,3 %	10,4 %	191,6
— Promoting learning mobility of sport staff, and cooperation, inclusion, creativity and innovation at the level of sport organisations and sport policies	71,2	56,7	69,7	56,4	1,6	0,3	2,3 %	0,5 %	61,1
— Support expenditure	57,1	57,1	54,1	54,1	3,0	3,0	5,6 %	5,6 %	
— Completion of previous programmes and activities	p.m.	95,2	p.m.	142,6		- 47,5		-33,3 %	468,5
European Solidarity Corps (ESC)	144,0	138,7	144,2	124,1	-0,2	14,6	-0,1 %	11,7 %	161,4
— European Solidarity Corps	137,0	128,6	137,3	106,0	-0,3	22,6	-0,2 %	21,3 %	83,9
— Support expenditure	7,0	7,0	6,9	6,9	0,1	0,1	2,0 %	2,0 %	
— Completion of previous programmes and activities	p.m.	3,1	p.m.	11,2		- 8,1		-72,6 %	77,4
Creative Europe	331,8	364,8	332,8	312,5	-1,0	52,3	-0,3 %	16,7 %	480,5
— Culture strand	101,8	96,0	102,5	91,5	-0,7	4,6	-0,7 %	5,0 %	145,9
— Media strand	178,8	207,5	180,7	141,4	-1,9	66,1	-1,1 %	46,7 %	236,3

Investing in People, Social Cohesion and Values cluster by programmes and objectives	Draft budget (DB) 2024		Budget 2023		Difference 2024 - 2023		Difference 2024 / 2023		Outstanding commitments as of 01/01/2023
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
— Cross-sectoral strand	27,6	25,4	27,1	25,6	0,5	- 0,2	1,8 %	-0,7 %	37,0
— Support expenditure	23,6	23,6	22,5	22,5	1,2	1,2	5,2 %	5,2 %	
— Completion of previous programmes and activities	p.m.	12,1	p.m.	31,5		- 19,4		-61,5 %	61,4
Citizens, Equality, Rights and Values	215,0	221,1	215,3	156,6	- 0,3	64,5	-0,1 %	41,2 %	211,6
— Equality and rights	36,0	51,8	36,9	31,2	- 0,8	20,6	-2,3 %	66,0 %	35,3
— Citizens engagement and participation in the democratic life of the Union	55,7	46,9	33,2	19,0	22,5	27,9	67,9 %	146,8 %	34,4
— Daphne	25,1	23,9	26,8	26,8	- 1,6	- 3,0	-6,0 %	-11,0 %	25,9
— Union values	88,2	86,7	109,2	54,6	- 21,0	32,1	-19,3 %	58,7 %	70,2
— Support expenditure	10,0	10,0	9,3	9,3	0,6	0,6	7,0 %	7,0 %	
— Completion of previous programmes and activities	p.m.	1,8	p.m.	15,6		- 13,8		-88,6 %	45,8
Justice	41,8	38,5	42,2	39,8	- 0,4	- 1,3	-1,0 %	-3,3 %	62,7
— Promoting judicial cooperation	11,0	13,0	11,1	7,4	- 0,1	5,5	-1,1 %	74,7 %	10,2
— Supporting judicial training	15,9	4,9	16,0	14,1	- 0,2	- 9,2	-1,1 %	-65,1 %	8,5
— Promoting effective access to justice	13,8	18,4	14,0	10,8	- 0,1	7,5	-1,1 %	69,6 %	17,4
— Support expenditure	1,1	1,1	1,1	1,1					
— Completion of previous programmes and activities	p.m.	1,2	p.m.	6,3		- 5,2		-81,5 %	26,6
Decentralised agencies and European Public Prosecutor's Office (EPPO)	288,8	280,1	271,0	265,8	17,9	14,3	6,6 %	5,4 %	40,6
— European Foundation for the improvement of living and working conditions (Eurofound)	24,0	24,0	23,6	23,6	0,5	0,5	2,0 %	2,0 %	
— European Agency for Safety and Health at Work (EU-OSHA)	16,5	16,5	16,3	16,3	0,2	0,2	1,2 %	1,2 %	0,1
— European Centre for the Development of Vocational Training (Cedefop)	19,2	19,2	18,9	18,9	0,3	0,3	1,4 %	1,4 %	1,5
— European Union Agency for Fundamental Rights (FRA)	26,5	26,5	24,6	24,6	1,9	1,9	7,7 %	7,7 %	
— European Institute for Gender Equality (EIGE)	9,1	9,1	8,6	8,6	0,5	0,5	5,9 %	5,9 %	

Investing in People, Social Cohesion and Values cluster by programmes and objectives	Draft budget (DB) 2024		Budget 2023		Difference 2024 - 2023		Difference 2024 / 2023		Outstanding commitments as of 01/01/2023
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
— European Training Foundation (ETF)	23,1	23,1	22,5	22,5	0,6	0,6	2,5 %	2,5 %	0,3
— European Union Agency for Criminal Justice Cooperation (Eurojust)	57,8	61,9	52,5	57,5	5,3	4,4	10,1 %	7,7 %	11,9
— European Public Prosecutor's Office (EPPO)	64,3	64,3	64,6	64,6	-0,3	-0,3	-0,5 %	-0,5 %	
— European Labour Authority (ELA)	48,4	35,5	39,4	29,2	9,0	6,3	22,8 %	21,4 %	26,8
Pilot projects, preparatory actions, prerogatives and other actions	189,0	205,2	221,2	220,4	- 32,3	- 15,2	-14,6 %	-6,9 %	276,9
— Pilot projects	p.m.	12,1	12,7	14,8	- 12,7	- 2,7	-100,0 %	-18,1 %	24,1
— Preparatory actions	p.m.	20,2	18,8	32,2	- 18,8	- 12,0	-100,0 %	-37,4 %	43,8
— Other actions	7,9	7,0	7,9	6,0		1,0		16,7 %	11,8
— Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries	7,9	7,0	7,9	6,0		1,0		16,7 %	11,8
— Actions financed under the prerogatives of the Commission and specific powers conferred to the Commission	181,1	166,0	181,7	167,5	-0,7	- 1,5	-0,4 %	-0,9 %	197,2
Total Investing in People, Social Cohesion and Values cluster	5 040,0	4 824,5	4 988,7	4 506,0	51,3	318,5	1,0 %	7,1 %	3 091,0

3.4.4.1. Priorities for 2024

The **Erasmus+** programme ⁽¹⁾, one of the Union's most visible success stories, continues to create opportunities for the education and mobility of young people. The main focus is on inclusiveness and reaching more young people from disadvantaged backgrounds, to enable more people to move to another country to benefit from a learning experience. Erasmus+ also has a key role in strengthening European identity and values, and in contributing to digital transformation, a more democratic Union and the European Green Deal. The programme has three strands: mobility, cooperation and support to policy development. Action at EU level is essential given the transnational character and scale of these activities. The Erasmus+ programme guarantees that all Member States and associated countries benefit from mobility and exchange of good practices, while ensuring optimal dissemination of results and helping to promote transformation and innovation in education and training.

Following the request of Member States to transfer resources pursuant to Article 26 of the CPR, additional resources can be implemented under Erasmus+ in accordance with the rules of the instrument, for the benefit of the Member State concerned. The appropriations are inscribed on separate budget lines.

Programme	Name	Line	Draft budget 2024	
			CA	PA
Erasmus+			10,0	12,0
Of which:	Erasmus+ — Contribution from the ESF+	07 02 13	10,0	12,0

Additionally, the external and international dimensions of the Erasmus+ programme are financed from the Neighbourhood, Development and International Cooperation Instrument – Global Europe and the Instrument for Pre-accession Assistance, respectively. The appropriations are inscribed on separate budget lines.

Programme	Name	Line	Draft budget 2024	
			CA	PA
Erasmus+			359,1	290,6
	Erasmus+ — NDICI — Global Europe contribution	14 02 01 50	296,7	237,6
	Erasmus+ — Contribution from IPA III	15 02 01 02	62,4	53,0

The MFF provides for additional funding for Erasmus, including through the reinforcement under Article 5 of the MFF Regulation, which has been established with the technical adjustment of the MFF for 2024 as foreseen in Article 4(1)(e) of the MFF Regulation. For Erasmus+, this represents EUR 261,3 million in commitment appropriations.

(in million EUR, rounded figures at current prices)

Programme	Name	Line	Draft budget 2024	Of which, allocation under MFFR Article 5
			CA	CA
Erasmus+			3 736,1	261,3
Of which:	Support expenditure for "Erasmus+"	07 01 02 01	25,5	3,9
	Promoting learning mobility of individuals, as well as cooperation, inclusion, excellence, creativity and innovation at the level of organisations and policies in the field of education and training – Indirect management	07 03 01 01	2 566,7	184,7

⁽¹⁾ Regulation (EU) 2021/817 of the European Parliament and of the Council of 20 May 2021 establishing Erasmus+: the Union Programme for education and training, youth and sport and repealing Regulation (EU) No 1288/2013, OJ L 189, 28.5.2021, p. 1–33.

Programme	Name	Line	Draft budget 2024	Of which, allocation under MFFR Article 5
			CA	CA
	Promoting learning mobility of individuals, as well as cooperation, inclusion, excellence, creativity and innovation at the level of organisations and policies in the field of education and training – Direct management	07 03 01 02	656,1	40,8
	Promoting non-formal learning mobility and active participation among young people, as well as cooperation, inclusion, creativity and innovation at the level of organisations and policies in the field of youth	07 03 02	384,9	26,9
	Promoting learning mobility of sport coaches and staff, as well as cooperation, inclusion, creativity and innovation at the level of sport organisations and sport policies	07 03 03	71,2	5,0

In 2024, Erasmus+ will focus on its long-standing mission to support transnational learning mobility. It will keep providing support to the various actions on cooperation projects, and to policy development in Member States, thereby accelerating structural reforms, accompanying the European recovery plan to mitigate the economic and social impact of the COVID-19 pandemic. The Erasmus+ programme will strongly contribute to addressing the consequences of the war in Ukraine for the education, training and youth sectors, including many children and young people that have fled the country. In order to ensure continued learning, Erasmus+ will play a key role to support the education and training systems, learners and teachers, schools, vocational education and training institutes and higher education institutions, as well as youth organisations and NGOs.

The **European Solidarity Corps** ⁽¹⁾ operates as the European Union's entry point for young people and organisations wishing to engage in solidarity activities. The programme offers young people across the EU uniquely accessible opportunities to pursue their vocation in the solidarity sector by taking part in supported volunteering projects or receiving funding for their own initiatives addressing specific challenges faced by their communities.

In 2024, the European Solidarity Corps will continue to pursue its transversal priorities (inclusion and diversity, environmental sustainability and climate goals, digital transformation and participation in democratic life). Furthermore, in the aftermath of the war in Ukraine, the European Solidarity Corps will continue demonstrating the value of solidarity, in its actions within and outside the Union, by offering relief and assistance to communities and individuals whose lives have been disrupted by the conflict.

The directly managed strand of the ESF+, the **Employment and Social Innovation strand**, promotes evidence-based policy-making, invests in social innovation and supports projects related to labour market, labour mobility, working conditions, employment and skills as well as social protection and inclusion. The amount requested for 2024 results from a careful assessment of the actual needs for the year, which are in line with both the 2023 level and actual implementation in 2022.

The **Justice programme** supports the further development of a European area of justice based on the rule of law, on the independence and impartiality of the judiciary, on mutual recognition and mutual trust and on judicial cooperation, including via digital means.

The **Citizens, Equality, Rights and Values programme** supports civil society organisations active at local, regional, national and transnational level in promoting Union values and rights. The programme also promotes equality, non-discrimination, the rights of the child, data protection and EU citizenship rights. It helps combat gender-based violence and violence against children, raises awareness of the common European history and encourages citizens' participation in EU democratic life.

⁽¹⁾ Regulation (EU) 2021/888 of the European Parliament and of the Council of 20 May 2021 establishing the European Solidarity Corps Programme and repealing Regulations (EU) 2018/1475 and (EU) No 375/2014, OJ L 202, 8.6.2021, p. 32–54.

The main goal of the **Creative Europe** programme is to promote, strengthen and protect European cultural and linguistic diversity, cultural heritage and creativity, as well as the competitiveness of Europe's cultural and creative sectors. The Creative Europe programme also includes funding dedicated to the structural challenges faced by the media sector, including enhancing a free, diverse, and pluralistic media environment, quality journalism and media literacy. The profile of the programme has been frontloaded in 2021/2022 and reinforced in 2023, as a strong signal of the Union support to the recovery of the cultural and media sectors in the aftermath of the COVID-19 pandemic and the war in Ukraine, which both emphasised the need for media freedom and pluralism as key tools against disinformation. The EU will also continue to support civil society human-rights defenders in Russia and independent Russian-language media to strengthen the plurality of views and information. In 2024, the programme will continue to be an instrument contributing to major European policy initiatives relevant to the cultural and creative sectors. The programme will be aligned to the objectives of the 2018 New European Agenda for Culture and to the EU Work Plan for Culture 2023-2026 priorities and corresponding actions.

Additionally, the total voted appropriations of the Creative Europe and the Citizens, Equality, Rights and Values programmes include the specific reinforcement under Article 5 of the MFF Regulation, which have been established with the technical adjustment of the MFF for 2024 as foreseen in Article 4(1)(e) of the MFF Regulation. For the Creative Europe and Citizens, Equality, Rights and Values programmes, this represents EUR 92,1 million and EUR 122,9 million in commitment appropriations in 2024, respectively.

(in million EUR, rounded figures at current prices)

Programme	Name	Line	Draft budget 2024	Of which, allocation under MFFR Article 5
			CA	CA
Creative Europe			331,8	92,1
Of which:	Support expenditure for Creative Europe	07 01 04 01	5,8	2,6
	Culture	07 05 01	101,8	29,5
	Media	07 05 02	178,8	51,9
	Cross-sectorial strands	07 05 03	27,6	8,1

(in million EUR, rounded figures at current prices)

Programme	Name	Line	Draft budget 2024	Of which, allocation under MFFR Article 5
			CA	CA
Citizens, Equality, Rights and Values			215,0	122,9
Of which:	Promote equality and rights	07 06 01	36,0	20,6
	Promote Citizens engagement and participation in the democratic life of the Union	07 06 02	55,7	31,8
	Daphne	07 06 03	25,1	20,0
	Protect and promote Union Values	07 06 04	88,2	50,5

EU decentralised agencies contribute to several policies in this cluster. Several of them provide services such as research and data collection in the area of employment and support to vocational training. The **European Labour Authority (ELA)** contributes to better enforcement of EU labour rules. The **European Public Prosecutor's Office (EPPO)** ensures increased protection of EU financial interests.

3.4.5. *Payment appropriations for this heading*

Summary payment appropriations	Payment appropriations in DB 2024	DB 2024 - Share of total payment appropriations in sub-heading 2b	Payment appropriations in Budget 2023
Payments on spending programmes	9 152,9	91,3 %	6 306,3
<i>of which for the multiannual financial framework 2021-2027</i>	8 977,1	89,5 %	5 998,9
<i>of which for the multiannual financial framework 2014-2020 and earlier</i>	177,8	1,8 %	309,2
Other payments ⁽¹⁾	875,5	217,0	875,6
Total	10 030,4	100,0 %	7 183,7
⁽¹⁾ Payments related to administrative support expenditure, decentralised agencies, pilot projects, preparatory actions, actions financed under the prerogatives of the European Commission and other actions.			

A large share of the payment appropriations requested for heading 2b results from the rising borrowing costs for NextGenerationEU, for which commitments and payments are made in the same year.

The estimated payment needs under Erasmus+ and the European Solidarity Corps (ESC) are slightly increasing in 2024, taking into account their accelerating implementation, which follows a short cycle. The estimated payment needs under the EU4Health programme take into account the implementation in the years 2021 to 2023, as well as the forecasts for 2024. Payment modalities have been reviewed in the light of past experience, while payments related to several large projects implemented by HERA have been assessed individually.

For the Justice programme and the Citizens, Equality, Rights and Values programme, the request for payment appropriations is based on a thorough analysis of the delivery mechanisms set out in their basic acts, as well as on past experience. The increase of payment appropriations under Creative Europe is justified by the frontloading of the programme in the first two years of the MFF in order to support the cultural sector, which has been severely affected by the COVID-19 pandemic. Legal commitments of the past two years have now to be honoured.

Concerning the other programmes under the heading, payments on 2024 commitments are expected to relate mostly to initial pre-financing amounts. Appropriations also cover intermediate and final payments on commitments made in 2021 and 2022.

Finally, payments on outstanding commitments of the 2014-2020 MFF are progressively decreasing over time.

3.5. **Heading 3 – Natural resources and environment**

This heading is key to the ambitions of the European Green Deal and the related Farm to Fork and Biodiversity strategies, as well as the commitments of the Paris Agreement on climate change and the Sustainable Development Goals. It also contributes to the objectives of REPowerEU and the Net Zero Industry Act. It covers investments in sustainable agriculture, fisheries and aquaculture sectors, aiming for a safe high-quality food supply, through modern agricultural, fisheries and maritime policies and providing the necessary flexibility in uncertain times. It provides dedicated funding for climate action, environmental protection, clean energy transition and two pillars of the Just Transition Mechanism: the Just Transition Fund and the public sector loan facility, to shape the green recovery and ensure a socially just green transition. As of 2023, heading 3 also covers the operational expenditure of the Carbon Border Adjustment Mechanism (CBAM), which has the overarching objective of addressing climate change by reducing greenhouse gas emissions in the EU and globally by preventing carbon leakage. Furthermore, heading 3 drives the mainstreaming of climate ambition and the enhanced integration of environmental objectives across the budget: it is set to provide around half of the total 2021-2027 budget dedicated to fighting climate change.

3.5.1. Summary table for commitment (CA) and payment (PA) appropriations

(in million EUR, rounded figures at current prices)

Heading 3 Natural resources and environment by cluster	Draft budget (DB) 2024		Budget 2023		Difference 2024 - 2023		Difference 2024 / 2023		Outstanding commit- ments as of 01/01/2023
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	
— Agriculture and Maritime policy	55 020,2	53 537,9	54 922,8	56 858,7	97,5	- 3 320,8	0,2 %	-5,8 %	44 926,6
<i>Contribution from NextGenerationEU</i>		1 806,5		2 071,4					
<i>Total Agriculture and Maritime policy</i>	55 020,2	55 344,5	54 922,8	58 930,1	97,5	- 3 585,7	0,2 %	-6,1 %	44 926,6
— Environment and climate action	2 368,7	694,6	2 340,6	598,6	28,0	96,1	1,2 %	16,0 %	8 524,0
<i>Contribution from NextGenerationEU</i>	3,7	1 243,4	5 472,2	288,8					
<i>Total Environment and climate action</i>	2 372,4	1 938,0	7 812,8	887,4	- 5 440,4	1 050,7	-69,6 %	118,4 %	8 524,0
Total voted appropriations	57 388,9	54 232,6	57 263,4	57 457,3	125,5	- 3 224,7	0,2 %	-5,6 %	53 450,7
Ceiling	57 449,0		57 295,0						
of which under Flexibility Instrument									
of which under Single Margin Instrument (Article 11(1) point (a))									
of which under Single Margin Instrument (Article 11(1) point (c))									
Margin	60,1		31,6						
Of which: European Agricultural Guarantee Fund	40 602,1	40 590,3	40 692,2	40 698,2	- 90,1	- 107,9	-0,2 %	-0,3 %	356,9
<i>EAGF sub-ceiling</i>	41 649,0		41 518,0						
<i>Rounding difference excluded for calculating the sub-margin</i>	0,9		0,8						
<i>Net transfers between EAGF and EAFRD</i>	- 1 046,9		- 825,8						
<i>Net balance available for EAGF expenditure</i>	40 602,1		40 692,2						
<i>Adjusted EAGF sub-ceiling corrected by transfers between EAGF and EAFRD</i>	40 603,0		40 693,0						
<i>EAGF sub-margin</i>	0,9		0,8						
<i>EAGF sub-margin (excluding the rounding difference)</i>									
Contribution from NextGenerationEU	3,7	3 049,9	5 472,2	2 360,2					
Total available	57 392,6	57 282,5	62 735,6	59 817,5	- 5 343,0	- 2 535,0	-8,5 %	-4,2 %	53 450,7

3.5.2. Agriculture and maritime policy cluster

(in million EUR, rounded figures at current prices)

Agriculture and maritime cluster by programmes and objectives	Draft budget (DB) 2024		Budget 2023		Difference 2024 - 2023		Difference 2024 / 2023		Outstanding commit- ments as of 01/01/2023
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	
European Agricultural Guarantee Fund	40 602,1	40 590,3	40 692,2	40 698,2	- 90,1	- 107,9	-0,2 %	-0,3 %	356,9
— Agricultural reserve	450,0	450,0	450,0	450,0					
— Types of interventions in certain sectors under the CAP Strategic Plans	1 235,2	1 235,2	960,2	960,2	275,0	275,0	28,6 %	28,6 %	
— Market-related expenditure outside the CAP Strategic Plans	1 479,6	1 479,1	1 744,9	1 751,8	- 265,3	- 272,7	-15,2 %	-15,6 %	277,6
— Direct payments types of interventions under the CAP Strategic Plans	36 510,5	36 510,5	p.m.	p.m.	36 510,5	36 510,5			
— Direct payments outside the CAP Strategic Plans	444,0	444,0	37 126,0	37 126,0	- 36 682,0	- 36 682,0	-98,8 %	-98,8 %	
— Policy strategy, coordination and audit	377,4	366,1	405,5	404,6	- 28,1	- 38,5	-6,9 %	-9,5 %	79,3
— Support Expenditure	4,9	4,9	4,6	4,6	0,3	0,3	6,3 %	6,3 %	
— Completion of previous programmes and activities	100,5	100,5	1,0	1,0	99,5	99,5	9 950,0 %	9 950,0 %	
European Agricultural Fund for Rural Development (EAFRD)	13 155,8	11 991,9	12 934,7	15 087,2	221,1	- 3 095,3	1,7 %	-20,5 %	41 369,4
— Rural development types of interventions	13 125,5	11 970,0	12 904,4	15 062,0	221,1	- 3 092,0	1,7 %	-20,5 %	41 329,7
— European Agricultural Fund for Rural Development (EAFRD) — Operational technical assistance	28,4	20,0	28,4	23,3	- 0,0	- 3,3	-0,1 %	-14,3 %	35,7
— European Agricultural Fund for Rural Development (EAFRD) — Operational technical assistance financed from the European Union Recovery Instrument (EURI)									2,8
— InvestEU Fund — Contribution from the EAFRD									
— Support expenditure	1,9	1,9	1,8	1,8	0,0	0,0	2,0 %	2,0 %	
— Completion of previous programmes and activities	p.m.	p.m.	p.m.	p.m.					1,2
European Maritime, Fisheries and Aquaculture Fund (EMFAF)	1 069,7	780,6	1 102,8	888,6	- 33,1	- 108,0	-3,0 %	-12,1 %	3 171,5
— European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Operational expenditure under shared management	958,4	75,0	993,7	27,5	- 35,3	47,5	-3,6 %	172,7 %	

Agriculture and maritime cluster by programmes and objectives	Draft budget (DB)		Budget		Difference		Difference		Outstanding commitments as of 01/01/2023
	2024		2023		2024 - 2023		2024 / 2023		
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
— European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Operational expenditure under direct and indirect management	96,2	121,7	94,2	51,5	2,0	70,2	2,1 %	136,3 %	
— European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Operational technical assistance	5,2	5,1	5,1	4,8	0,1	0,4	2,0 %	7,7 %	
— InvestEU Fund — Contribution from the European Maritime, Fisheries and Aquaculture Fund (EMFAF)									
— Border Management and Visa Instrument (BMVI) — Contribution from the European Maritime, Fisheries and Aquaculture Fund (EMFAF)	2,0	1,0	2,1	0,6	-0,1	0,4	-3,6 %	71,1 %	
— Support expenditure	7,9	7,9	7,7	7,7	0,2	0,2	2,4 %	2,4 %	
— Completion of previous programmes and activities	p.m.	570,0	p.m.	796,6		-226,6		-28,4 %	
Sustainable Fisheries Partnership Agreements (SFPAs) and Regional Fisheries Management Organisations (RFMO)	162,8	142,6	162,0	151,1	0,8	-8,5	0,5 %	-5,6 %	23,6
— Establishing a governance framework for fishing activities carried out by Union fishing vessels in third-country waters	156,7	136,6	156,3	145,4	0,4	-8,9	0,3 %	-6,1 %	
— Promoting sustainable development for fisheries management and maritime governance in line with the Common Fisheries Policy (CFP) objectives (compulsory contributions to international bodies)	6,0	6,0	5,7	5,7	0,4	0,4	6,1 %	6,1 %	
Decentralised agencies	29,9	29,9	29,5	29,5	0,3	0,3	1,1 %	1,1 %	
— European Fisheries Control Agency	29,9	29,9	29,5	29,5	0,3	0,3	1,1 %	1,1 %	
Pilot projects, preparatory actions, prerogatives and other actions	p.m.	2,7	1,5	4,1	-1,5	-1,4	-100,0 %	-35,0 %	5,3
— Pilot projects	p.m.	2,0	1,5	2,7	-1,5	-0,7	-100,0 %	-27,5 %	3,3
— Preparatory actions	p.m.	0,7	p.m.	1,4		-0,7		-49,6 %	2,1
Total Agriculture and Maritime Policy cluster	55 020,2	53 537,9	54 922,8	56 858,7	97,5	-3 320,8	0,2 %	-5,8 %	44 926,6

3.5.2.1. Priorities for 2024

The reformed and modernised **Common Agricultural Policy** (CAP) supports a fully integrated single market for agricultural goods in the EU and ensures access to safe, high quality, affordable, nutritious and diverse food, while placing greater emphasis on the environment and climate. It supports the transition towards a fully sustainable agricultural sector and the development of vibrant rural areas.

It consists of two pillars: the **European Agricultural Guarantee Fund** (EAGF) providing direct payments to farmers and market-related support, and the **European Agricultural Rural Development Fund** (EAFRD) supporting structural changes in rural areas, which under the new result-oriented delivery model are consolidated under common objectives set at EU level.

All 28 CAP Strategic Plans ⁽¹⁾ were approved last year, which allowed the implementation of the reformed CAP to start in all Member States on 1 January 2023. As a result of the Russian invasion of Ukraine, Member States were asked to adjust their CAP plans to the REPowerEU priorities. During the negotiations, particular attention was paid to activities such as boosting sustainable biogas production and use, improving energy efficiency, extending the use of precision agriculture, fostering protein crop production or the application of best practices through knowledge transfer.

Furthermore, the approved CAP Strategic Plans devote 31 %, or close to EUR 97 billion of the total public CAP funding to delivering specific environmental benefits for climate, water, soil, air, biodiversity, and animal welfare and to encourage practices that go beyond the conditionality requirements.

The Russian invasion of Ukraine has also created market disturbances, caused by significant cost increases, in particular for energy and fertilisers, in combination with trade limitations. The CAP provided several crisis measures supporting EU farmers, notably with the exceptional adjustment aid of EUR 500 million in 2022 and the compensation payments for farmers in countries neighbouring Ukraine who suffer from market disequilibria caused by imported grains, amounting to EUR 56,3 million in 2023.

The exceptional temporary support providing a lump sum to affected farmers and SMEs under the EAFRD is being used by 10 Member States, with the overall programmed amount of around EUR 400 million ⁽²⁾. Given the persisting uncertainties and the scale of disturbances, it cannot be excluded that further support will be necessary in the next year.

As regards the **European Maritime, Fisheries and Aquaculture Fund** (EMFAF), all national programmes under shared management were adopted in 2022 except one which was adopted early 2023 under the carry-over procedure. The programmes support the sustainability and resilience of the EU fisheries, aquaculture and seafood processing sectors, which are also strongly affected by the increase in energy prices and other operating costs further to the invasion of Ukraine. The EMFAF will support the implementation of the Common Fisheries Policy (CFP) to deliver sustainable fisheries and aquaculture. In particular, the EMFAF will support measures aiming to promote the use of cleaner energy sources, reduce dependency on fossil fuels, reduce the sector's impact on marine ecosystems and make the sector an attractive job place for the younger generations.

European Agricultural Guarantee Fund (EAGF) net balance and agricultural reserve

The 2024 net balance available for the EAGF amounts to EUR 40 602,1 million, considering a net transfer of EUR - 1 046,9 million to rural development. This amount includes transfers from the EAGF to the EAFRD and vice-versa, as decided by Member States and indicated in their CAP strategic plans.

In 2024, the 'Agricultural reserve' will amount to EUR 450 million and will be fully financed from the EAGF availabilities. Taking account of the estimated amount of assigned revenue, the appropriations requested in the 2024 draft budget, including those for the 'Agricultural reserve', correspond to the new net balance available for the EAGF, leaving no EAGF margin.

⁽¹⁾ There are 28 CAP Strategic Plans. For constitutional reasons, Belgium has two CAP Strategic Plans.

⁽²⁾ Regulation (EU) 2022/1033 of the European Parliament and of the Council of 29 June 2022 amending Regulation (EU) No 1305/2013 as regards a specific measure to provide exceptional temporary support under the European Agricultural Fund for Rural Development (EAFRD) in response to the impact of Russia's invasion of Ukraine, OJ L 173, 30.6.2022, p. 34–36.

EAGF needs, assigned revenue, and budget appropriations

Overall, as illustrated in the table below, EAGF expenditure (referred to as 'needs') for 2024 is estimated at EUR 41 107,6 million, which is EUR 216,6 million lower than in the 2023 budget. Considering an amount of EUR 505,5 million of assigned revenue expected to be available in 2024 (EUR 126,5 million lower than in 2023), the Commission requests EUR 40 602,1 million in commitment appropriations to finance the EAGF needs for 2024. This represents a decrease in budget appropriations of EUR 90,1 million compared to the 2023 budget.

(in million EUR, rounded figures at current prices)

	Draft budget 2024			2023 budget			Difference		
	Needs	Assigned revenue	Budget	Needs	Assigned revenue	Budget	Needs	Assigned revenue	Budget
	1	2	1-2	1	2	1-2	1	2	1-2
Agricultural reserve	450,0		450,0	450,0		450,0			
Market support	2 714,8		2 714,8	2 705,1		2 705,1	9,7		9,7
Direct payments	37 460,0	505,5	36 954,5	37 758,0	632,0	37 126,0	- 298,0	- 126,5	- 171,5
Completion of previous measures	100,5		100,5	1,0		1,0	99,5		99,5
Other EAGF expenditure	382,3		382,3	410,1		410,1	- 27,9		- 27,9
TOTAL EAGF	41 107,6	505,5	40 602,1	41 324,2	632,0	40 692,2	- 216,6	- 126,5	- 90,1

Intervention in agricultural markets

Overall, financial needs for market interventions under the EAGF remain limited and represent a relatively small part of the EAGF, reflecting the shift in favour of direct income support as the main principle agreed in all CAP reforms since 1992. The 2024 draft budget shows a small increase of EUR 9,7 million in needs and appropriations for interventions in agricultural markets compared to the 2023 budget. The modifications proposed for several market measures reflect the updated needs assessments, considering the level of execution in recent years. As every year, the DB 2024 will be adjusted in autumn via an amending letter.

Direct payments

The EAGF needs are dominated by the expenditure for direct payments to farmers. 2024 will be the first year in which direct payments expenditure will cover the new schemes of the reformed CAP. The latter include decoupled direct payments (Basic Income Support for sustainability, Complementary Redistributive Income Support for Sustainability, Complementary Income Support for Young Farmers and Schemes for the climate, the environment and animal welfare (eco-schemes)) and coupled direct payments (Coupled Income Support and crop-specific payment for cotton). Also, 24 % of direct payments will be dedicated to eco-schemes. In the financial year 2024, the needs will be determined by the national ceilings for calendar year 2023, following a decreasing path at EU level after applying flexibility in accordance with Regulation (EU) No 2021/2115. Within the overall ceilings, Member States are offered a higher degree of flexibility in implementation compared to the previous schemes, which is expected to lead to a good execution despite the novelty of the schemes. Overall, the needs for direct payments decrease by EUR 298 million compared to 2023. Appropriations for direct payments decrease by EUR -171,5 million, because the estimated assigned revenue for 2024 is EUR 126,5 million lower than in 2023.

Assigned revenue

In accordance with the Regulation on the financing of the CAP ⁽¹⁾, certain operations (mainly conformity and accounting clearance corrections as well as irregularities) generate revenue assigned to the EAGF that are used to cover part of the needs for this fund. As a result, a distinction is made between requested budget appropriations and estimated expenditure ('needs'). Appropriations requested for the 2024 draft budget are lower than the estimated expenditure because an estimated amount of EUR 505,5 million in revenue is assigned to the EAGF. While in principle available to any EAGF measure, for the sake of simplification and better transparency the assigned revenue is taken into account in its entirety in the request for the appropriations for the Basic Income Support for Sustainability on budget item 08 02 04 01.

The assigned revenue is lower than in the 2023 budget, largely because of reduced error rates in the last years of the current direct payments system and lower correction amounts in the audit pipeline with potential impact on 2024. The deferred amounts resulting from former audit cases, as well as the backlog of audit cases due to the COVID-19 pandemic have mostly been cleared. As a result, EUR 270 million in EAGF financial corrections is expected to be collected in 2024. The other source of assigned revenue in the 2024 draft budget is the EAGF irregularities, which is estimated at EUR 130 million. Additionally, the analysis based on available data shows at this stage a surplus of EUR 105,5 million in the Budget 2023, which is already included in the assigned revenue amount in the Draft Budget 2024. This surplus stems mainly from lower needs for financial corrections in favour of Member States.

European Agricultural Fund for Rural Development (EAFRD)

Support provided through the EAFRD makes a vital contribution to the sustainability of the rural environment and helps maintain a balance between urban and rural areas in a competitive and knowledge-based economy. It complements market interventions and direct income support granted to farmers under the EAGF. The 2024-2027 CAP plans include the following types of EAFRD interventions: (i) environmental, climate and other management commitments; (ii) natural or other area-specific constraints; (iii) area-specific disadvantages resulting from certain mandatory requirements; (iv) investments, including investments in irrigation; (v) setting-up of young and new farmers and rural business start-up; (vi) risk management tools; (vii) cooperation; (viii) knowledge exchange and dissemination of information.

48 % of the total EAFRD contribution, compared to the target of at least 35 %, is reserved for interventions related to environmental and climate change, including half of the payments for areas with natural constraints, providing a decisive input for enhanced environmental and climate actions linked to the European Green Deal. As regards the NextGenerationEU top-up to the 2014-2022 rural development programmes, the Draft Budget 2024 includes payments to be made under the related commitments made in 2021 and 2022.

Commitment appropriations are based on the financial envelopes as stipulated in Annex XI of the CAP Strategic Plan Regulation ⁽²⁾ and reflect the net transfer from the EAGF of EUR 1 047 million. Payment needs are expected to decrease in 2024 compared to 2023, as is also the case for Cohesion policy programmes: whereas the end of the 2014-2022 programmes is approaching, payments related to the new plans will not have reached their cruising speed yet.

⁽¹⁾ Regulation (EU) No 1306/2013 of the European Parliament and of the Council on the financing, management and monitoring of the common agricultural policy, in particular Article 43 thereof and Regulation (EU) 2021/2116 of the European Parliament and of the Council of 2 December 2021 on the financing, management and monitoring of the common agricultural policy, OJ L 347, 20.12.2013, p. 549–607.

⁽²⁾ Regulation (EU) 2021/2115 of the European Parliament and of the Council of 2 December 2021 establishing rules on support for strategic plans to be drawn up by Member States under the common agricultural policy (CAP Strategic Plans) and financed by the European Agricultural Guarantee Fund (EAGF) and by the European Agricultural Fund for Rural Development (EAFRD) and repealing Regulations (EU) No 1305/2013 and (EU) No 1307/2013, and as amended by Commission Delegated Regulation (EU) 2023/813 of 8 February 2023 (OJ L 102, 17.4.2023, p. 6–19).

(in million EUR, rounded figures at current prices)

Programme	Name	Line	Draft budget 2024		Contribution from NextGenerationEU		Total	
			CA	PA	CA	PA	CA	PA
European Agricultural Fund for Rural Development (EAFRD)¹			13 155,8	11 991,9		1 806,5	13 155,8	13 798,4
Of which:	Support expenditure for the European Agricultural Fund for Rural Development	08 01 02	1,9	1,9			1,9	1,9
	Rural development types of interventions financed from the European Union Recovery Instrument (EURI)	08030103				1 805,6		1 805,6
	EAFRD — Operational technical assistance financed from the European Union Recovery Instrument (EURI)	08 03 03				0,9		0,9

European Maritime, Fisheries and Aquaculture Fund (EMFAF)

Through the European Maritime, Fisheries and Aquaculture Fund (EMFAF) ⁽¹⁾, the EU budget supports the implementation of the Common Fisheries Policy (CFP) and the Union's maritime policy. The related funding is a key enabler for sustainable fisheries and the conservation of marine biological resources, as well as for food security. This includes support to processing and marketing of fisheries and aquaculture products. One specific objective of the policy is to strengthen international ocean governance and promote safe, secure, clean and sustainably managed seas and oceans.

The EMFAF is implemented with Member States under shared management as well as by the Commission under direct and indirect management. All shared management programmes 2021-2027 have been adopted allowing their implementation across the EU.

Following the request of Member States to transfer resources pursuant to Article 26 of the CPR, additional resources can be implemented under EMFAF in accordance with the rules of the instrument, for the benefit of the Member State concerned.

Programme	Name	Line	Draft budget 2024	
			CA	PA
European Maritime, Fisheries and Aquaculture Fund (EMFAF)			2,5	2,4
Of which:	— European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Contribution from the ERDF	05 02 08	p.m.	p.m.
	— European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Contribution from the Cohesion Fund (CF)	05 03 06	2,5	2,4
	— European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Contribution from the ESF+	07 02 10	p.m.	p.m.

⁽¹⁾ Regulation (EU) 2021/1139 of the European Parliament and of the Council of 7 July 2021 establishing the European Maritime, Fisheries and Aquaculture Fund and amending Regulation (EU) 2017/1004, OJ L 247, 13.7.2021, p. 1–49.

Sustainable Fisheries Partnership Agreements (SFPAs) and Regional Fisheries Management Organisations (RFMOs)

The EU negotiates, concludes and implements bilateral Sustainable Fisheries Partnership Agreements (SFPAs) between the European Union and third countries. With the SFPAs, the Commission maintains a political dialogue on fisheries-related policies with third countries, in coherence with the principles governing the CFP and the commitments under other relevant European policies.

The EU is also a member of several international bodies, including various Regional Fisheries Management Organisations (RFMOs) and bodies set up by the United Nations Convention on the Law of the Sea (UNCLOS), namely the International Seabed Authority and the International Tribunal for the Law of the Sea. RFMOs promote the conservation and sustainability of straddling and highly migratory fish stocks.

The **European Fisheries Control Agency (EFCA)** contributes to a consistent application of the CFP rules across the EU.

3.5.3. Environmental and Climate Action policy cluster

(in million EUR, rounded figures at current prices)

Environmental and Climate Action cluster by programmes and objectives	Draft budget (DB)		Budget		Difference		Difference		Outstanding commitments as of 01/01/2023
	2024		2023		2024 - 2023		2024 / 2023		
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
Programme for Environment and Climate Action (LIFE)	744,9	571,4	756,1	523,3	- 11,2	48,1	-1,5 %	9,2 %	2 346,9
— Nature and biodiversity	285,2	112,0	279,0	99,3	6,2	12,7	2,2 %	12,8 %	447,9
— Circular economy and quality of life	177,8	117,9	179,7	71,7	- 1,9	46,1	-1,1 %	64,3 %	307,6
— Climate change mitigation and adaptation	122,7	65,0	128,6	48,6	- 5,9	16,4	-4,6 %	33,7 %	212,1
— Clean energy transition	133,5	90,7	143,0	56,8	- 9,5	33,9	-6,6 %	59,7 %	232,7
— Support expenditure	25,8	25,8	25,8	25,8	- 0,0	- 0,0	-0,0 %	-0,0 %	
— Completion of previous programmes and activities	p.m.	160,0	p.m.	221,0		- 61,0		-27,6 %	1 146,6
Just Transition Fund	1 489,9	3,3	1 466,2	2,8	23,7	0,5	1,6 %	16,4 %	
— Just Transition Fund (JTF) — Operational expenditure	1 485,6	p.m.	1 462,1	p.m.	23,6		1,6 %		6 130,8
— Just Transition Fund (JTF) — Operational technical assistance	4,2	3,3	4,1	2,8	0,1	0,5	2,0 %	16,4 %	12,1
— Support expenditure	p.m.	p.m.	p.m.	p.m.					
Public sector loan facility under the Just Transition Mechanism (JTM)	50,0	35,0	50,0	p.m.		35,0			9,9
— Public sector loan facility under the Just Transition Mechanism (JTM)	50,0	35,0	50,0	p.m.		35,0			9,9
— Support expenditure	p.m.	p.m.	p.m.	p.m.					
Decentralised agencies	67,6	67,6	59,0	59,0	8,6	8,6	14,6 %	14,6 %	3,0
— European Chemicals Agency – Environmental directives and international conventions	6,9	6,9	4,8	4,8	2,1	2,1	43,7 %	43,7 %	
— European Environment Agency	60,7	60,7	54,2	54,2	6,5	6,5	12,1 %	12,1 %	3,0

Environmental and Climate Action cluster by programmes and objectives	Draft budget (DB)		Budget		Difference		Difference		Outstanding commitments as of 01/01/2023
	2024		2023		2024 - 2023		2024 / 2023		
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
Pilot projects, preparatory actions, prerogatives and other actions	16,2	17,4	9,4	13,5	6,9	3,9	73,7 %	28,7 %	21,4
— Pilot projects	p.m.	3,3	5,2	4,7	- 5,2	- 1,4	-100,0 %	-30,0 %	6,2
— Preparatory actions	p.m.	6,7	p.m.	7,2		- 0,5	0	-7,1 %	15,2
— Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission	16,2	7,4	4,2	1,6	12,1	5,8	291,3 %	370,2 %	
— Carbon Border Adjustment Mechanism	16,2	7,4	4,2	1,6	12,1	5,8	291,3 %	370,2 %	
Total Environment and Climate Action cluster	2 368,7	694,6	2 340,6	598,6	28,0	96,1	1,2 %	16,0 %	8 524,0

3.5.3.1. Priorities for 2024

The European Climate Law ⁽¹⁾ enshrines the EU commitment to reaching climate neutrality by 2050 and to pursue the global goal on climate adaptation. Together with the EU Adaptation Strategy, it paves the way for reinforced European environmental, climate and energy transition policy. The 'Fit-for-55' legislative package of 2021 contained interlinked proposals to make the EU's climate, energy, land use, transport and taxation policies fit for reducing net greenhouse gas by at least 55 % by 2030, compared to 1990 levels. The Commission notably proposed to extend and strengthen the EU emissions trading system (ETS) and to establish the Social Climate Fund (SCF), to address any social impacts that arise from the new ETS for road and building sectors and to revise the EU energy legislative framework for energy efficiency (EED), renewable energy sources (RED) and energy performance of buildings (EPBD). To ensure fair pricing of greenhouse gas emissions associated with imported goods, the Commission also proposed a new Carbon Border Adjustment Mechanism. During 2022, the interinstitutional negotiations on most of these proposals were concluded successfully, paving the way for an accelerated clean transition that will create the conditions for Europe's long-term growth and reinforce the resilience of the European economy.

Negotiations are ongoing on the proposals for an F-Gas and Ozone Regulation as well as on the proposals on Heavy-Duty-Vehicles and carbon removals and certification, which all contribute to the Green Deal Industrial plan efforts, strengthening Europe's net-zero technologies. As required by the Climate Law, the Commission will propose a 2040 climate target in 2024. Setting future intermediary targets on the way to climate neutrality by 2050 will provide legal predictability, guidance to citizens and investors. Further to the Climate Law, an EU climate adaptation risk assessment will be conducted to ensure that climate resilience is integrated in a consistent manner in all policy areas.

In view of the role of ecosystem services for a sustainable economy, the Commission will support the EU contributions to the global targets defined within the Kunming-Montreal Biodiversity Framework adopted under the Convention on Biological Diversity last December. New comprehensive legislation to be adopted in late 2023 and set in place in 2024 was proposed in 2022 for restoring nature, aiming to restore ecosystems, habitats and species across the EU's land and sea areas in order to enable the long-term and sustained recovery of biodiverse and resilient nature, contribute to achieving the EU's climate mitigation and climate adaptation objectives and meet international commitments. The Commission will also submit additional biodiversity proposals in 2023, mainly on the Soil and the Forest Monitoring Laws. Further work is also planned to reinforce the role of the Circular Economy to support the EU economy and industry with the introduction of proposals on Green Claims, proposals for the completion of the Waste acquis on plastics and packaging, as well as new proposals on chemicals with the introduction of legislation on the 'One Substance one Assessment'.

Programme for the environment and climate action LIFE

LIFE ⁽²⁾ supports important EU policy objectives, in particular the protection of nature and biodiversity, the protection and quality improvement of the EU's air and water, and the transition towards an energy efficient, renewable energy-based, circular, climate neutral and climate resilient economy. It supports the implementation of the 2030 energy and climate policy framework and the achievement of the Union's commitments to reaching climate neutrality and climate resilience by 2050, including initiatives under the 'Fit-for-55' package and the EU Adaptation Strategy. These objectives also cover the priorities that emerged in the context of the invasion of Ukraine.

With regard to the goal of the REPowerEU Plan ⁽³⁾ to phase-out EU dependence on Russia's fossil fuels imports by 2027, and as part of its Clean Energy Transition ⁽⁴⁾ sub-programme, LIFE stimulates investment and support activities focused on energy efficiency and renewable energy uptake, in homes, businesses and the public sector. Furthermore, the sub-programmes Climate Change Mitigation and Adaptation and Circular Economy and Quality of Life contribute to the reduction of primary energy demand, either by implementing energy efficiency measures, notably in building, construction and renovation or by supporting energy production from renewable sources.

⁽¹⁾ Regulation (EU) 2021/1119 of the European Parliament and of the Council of 30 June 2021 establishing the framework for achieving climate neutrality and amending Regulations (EC) No 401/2009 and (EU) 2018/1999, OJ L 243, 9.7.2021, p. 1–17.

⁽²⁾ Regulation (EU) 2021/783 of the European Parliament and of the Council of 29 April 2021 establishing a Programme for the Environment and Climate Action (LIFE), and repealing Regulation (EU) No 1293/2013, OJ L 172, 17.5.2021, p. 53–78.

⁽³⁾ COM(2022) 230, 18.5.2022.

⁽⁴⁾ COM(2022) 240 and SWD(2022) 230, 18.5.2022.

As concerns the Green Deal Investment Plan and the Net-Zero Industry Act, the LIFE Programme is actively supporting the roll-out and demand for net-zero technologies, in particular when it comes to heat pumps and solar energy deployment, smart energy efficiency and energy-system integrating solutions, as well as other green and innovative net-zero technologies in the area of circular economy and climate mitigation. In the context of the EU solidarity towards Ukraine, the LIFE programme will continue to support the Phoenix initiative ⁽¹⁾ with a view to preparing for a high-quality, sustainable and inclusive urban reconstruction.

On climate policies the programme supports actions related to climate change mitigation (reducing greenhouse gas emissions), climate change adaptation (enhancing adaptive capacity, strengthening resilience and reducing vulnerability to climate change), as well as the promotion of good climate governance. LIFE significantly contributes to the mainstreaming of climate related expenditure in the EU budget: 61 % of LIFE expenditure is expected to be climate relevant. Regarding biodiversity financing, it significantly contributes to the overall biodiversity ambition with around 50 % of its budget. The programme will play a significant role by supporting the preparatory work needed to meet the reporting obligations in the framework of the Kunming-Montreal Biodiversity Framework.

Just Transition Mechanism (JTM)

One of the main components of the European Green Deal is the Just Transition Mechanism (JTM), which consists of three pillars: a Just Transition Fund (JTF) ⁽²⁾ implemented under shared management, a dedicated just transition scheme under InvestEU, and a public sector loan facility (PSLF) ⁽³⁾ to mobilise additional investments to territories concerned.

Just Transition Fund (JTF)

The green transition means moving away from fossil fuels like coal, lignite, peat and oil shale. To ensure that no one is left behind, the JTF supports those regions and sectors that are most affected by the transition towards climate neutrality. It supports workers to develop skills and competences for the job market of the future and help SMEs, start-ups and incubators to create new economic opportunities in these regions. It also supports investments in the clean energy transition and energy efficiency. The JTF is implemented through shared management in line with the rules of the Common Provisions Regulation. Member States have the possibility to complement their JTF allocation from their allocations under the ERDF and the ESF+ through a specific and definitive transfer mechanism. Member States submitted their Territorial Just Transition Plans (TJTJs), which identified the eligible territories that are expected to be the most negatively impacted by the green transition. By end of 2022, the Commission adopted all the JTF programmes that were submitted by Member States (all except Bulgaria). These include 67 TJTJs, which support 96 specific territories. The implementation phase started directly after the JTF programmes were adopted.

The JTF invests in **skills and economic diversification**. EUR 5 billion (28 %) supports SMEs and start-ups, while EUR 3,2 billion (18 %) supports reskilling of workers, job-search assistance, and youth and education. Almost 39 000 enterprises will be supported under the JTF and more than 5 000 SMEs will invest in new skills for smart specialisation, industrial transition and entrepreneurship. Up to 120 000 unemployed people will benefit and almost 200 000 will gain new qualifications. EUR 3 billion will be invested in **clean energy**, often with a view to helping renewable energy sectors to create jobs that will compensate for the loss of fossil-fuel-dependent jobs. Research and innovation, including **support to decarbonise carbon-intensive industries** to anchor their presence in the regions and save jobs, will receive EUR 2 billion from the JTF. In this way, the JTF also contributes to the objectives of the Green Deal Investment Plan and the Net Zero Industry Act.

While NextGenerationEU commitments have been frontloaded in the years 2021 to 2023, the corresponding payments may be made until the end of 2026. A limited amount corresponding to administrative support expenditure will still be committed until end 2027. The financing of JTF both from the MFF and NextGenerationEU is shown in the table below.

⁽¹⁾ The Phoenix initiative is a capacity-building programme to prepare Ukrainian municipalities for reconstruction. See Rebuilding Ukraine (europa.eu).

⁽²⁾ Regulation (EU) 2021/1056 of the European Parliament and of the Council of 24 June 2021 establishing the Just Transition Fund, OJ L 231, 30.6.2021, p. 1–20.

⁽³⁾ Regulation (EU) 2021/1229 of the European Parliament and of the Council of 14 July 2021 on the public sector loan facility under the Just Transition Mechanism, OJ L 274, 30.7.2021, p. 1–19.

(in million EUR, rounded figures at current prices)

Programme	Name	Line	Draft budget 2024		Contribution from NextGenerationEU		Total	
			CA	PA	CA	PA	CA	PA
Just Transition Fund ⁽¹⁾			1 489,9	3,3	3,7	1 243,4	1 493,6	1 246,7
Of which:	Just Transition Fund (JTF) — Operational expenditure	09 03 01	1 485,6	p.m.	—	1 229,2	1 485,6	1 229,2
	Just Transition Fund (JTF) — Operational technical assistance	09 03 02	4,2	3,3	—	10,5	4,2	13,7
	Support expenditure for the "Just Transition Fund (JTF)"	09 01 02	p.m.	p.m.	3,7	3,7	3,7	3,7

⁽¹⁾ The programme receives contributions from clusters: Regional Development and Cohesion; Investing in People, Social Cohesion and Values; and Environment and Climate Action.

JTM Public Sector Loan Facility (PSLF)

The public sector loan facility ⁽¹⁾ will support investments in the public sector through preferential funding conditions. These investments will benefit the territories most negatively affected by the climate transition as identified in the Territorial Just Transition Plans. The facility will consist of a grant and a loan component. The grant component, financed from the EU budget and external assigned revenue, will reduce the financial burden for beneficiaries relating to the reimbursement of the loan to be provided by the European Investment Bank (EIB) or another finance partner. The first call was launched in 2022 and the first grant agreements could be signed in 2024.

Carbon Border Adjustment Mechanism (CBAM)

CBAM ⁽²⁾ addresses the risk of carbon leakage, ensuring that domestic production and imports are subject to similar levels of carbon pricing, and encourages producers in third countries to adopt low carbon technologies. The CBAM will initially apply to imports of certain goods and selected precursors whose production is carbon intensive and at most significant risk of carbon leakage: cement, iron and steel, aluminium, fertilisers, electricity and hydrogen. As compared to the Commission proposal, the agreement reached on this new instrument by Parliament and Council is based on a more centralised governance model, which heavily involves the Commission in the implementation and requires the development and maintenance of a substantial IT system for authorisation of declarants, oversight, review of declarations and emission reports, as well as litigation and recovery. The increased financial costs of the system, estimated at EUR 102 million until 2027, will be financed under heading 3, whereas the necessary additional Commission staff will be financed under heading 7.

The **decentralised agencies** of this cluster (European Chemicals Agency (ECHA) – Environmental directives and international conventions and European Environment Agency (EEA)) provide sound and independent information on the environment enabling the development, adoption, implementation and evaluation of environmental policies.

⁽¹⁾ Regulation (EU) 2021/1229 of the European Parliament and of the Council of 14 July 2021 on the public sector loan facility under the Just Transition Mechanism, OJ L 274, 30.7.2021, p. 1–19.

⁽²⁾ Political agreement reached in December 2022. Adoption pending.

3.5.4. Payment appropriations for this heading

Summary payment appropriations	Payment appropriations in DB 2024	DB 2024 - Share of total payment appropriations in heading 3	Payment appropriations in Budget 2023
Payments on spending programmes	54 074,7	99,7 %	57 311,3
<i>of which the EAGF</i>	40 585,4	74,8 %	40 693,6
<i>of which for the multiannual financial framework 2021-2027</i>	5 149,3	9,5 %	2 150,1
<i>of which for the multiannual financial framework 2014-2020 and earlier ⁽¹⁾</i>	8 340,0	15,4 %	14 467,6
Other payments ⁽²⁾	157,9	0,3 %	146,0
Total	54 232,6	100,0 %	57 457,3

⁽¹⁾ Includes also payments for EAFRD commitments implemented on the basis of extended 2014-2020 programmes.
⁽²⁾ Payments related to administrative support expenditure, decentralised agencies, pilot projects, preparatory actions, actions financed under the prerogatives of the European Commission and other actions.

The payment appropriations requested for this heading as a whole, result from: on the one hand, mainly non-differentiated expenditure under the EAGF, for which the payment appropriations requested in the 2024 draft budget reflect the needs for direct payments and market interventions; on the other hand, the draft budget reflects payment appropriations for differentiated expenditure under the other programmes, for which a distinction between the new and the previous programming period can be made.

Payments for new programmes

The total of EUR 4 360 million of payment appropriations for the EAFRD under the CAP plans cover the pre-financing of EUR 660 million (corresponding to 1 % of the total EAFRD allocation) as well as interim payments of EUR 3 700 million for both annual and investment measures. A further EUR 20 million is foreseen for the operational technical assistance at the initiative of the Commission.

Payment appropriations for the EMFAF shared management of EUR 75 million cover the 0,5 % pre-financing for the 2024 EMFAF allocation, as well as an amount of interim payments, based on the first information submitted by Member States. Following the decision by Greece, a contribution of EUR 1 million is earmarked for BMVI. For the EMFAF direct and indirect management, an amount of EUR 121,7 million is included for payments to beneficiaries and for the blending facility under InvestEU. Finally, EUR 142,6 million are included for the fisheries agreements.

For LIFE, the amount of EUR 385,6 million relating to the new programme is mostly meant to cover pre-financing at the regular level of 30 % for all types of action grants. Additionally, payments for procurement and operating grants will be covered with this budget.

For the JTF, only a limited amount of voted payment appropriations (EUR 3,3 million) is included in the draft budget 2024 for the operational technical assistance. Given the time limitations for NGEU payments, it is proposed to maximise the use of this external assigned revenue until 2026 and therefore to frontload the use of NGEU payments. For this reason, the NGEU payment appropriations for operational expenditure in the 2024 draft budget will consist of the pre-financing (EUR 97 million) for the 2024 MFF and NGEU allocations as well as interim payments for an amount of EUR 1 133 million.

In 2024, EUR 35 million of payment appropriations are planned for the public sector loan facility (PSLF).

Payments for previous programmes

For the EAFRD, the implementation of the programmes is expected to slow down in 2024, as the end of the programming period approaches. All EAFRD payment appropriations in the 2024 draft budget relate to interim payments for both annual and investment measures. Given the stage of the implementation cycle, the level of annual measures is expected to continue decreasing, whereas payments related to investment measures will further accelerate. The payment appropriations requested for the EAFRD amount to EUR 7 610 million, taking into account EUR 400 million of available assigned revenue. In 2024, the EAFRD will continue to benefit from NGEU payments, for which a top-up of EUR 1 806 million will be available as external assigned revenue.

The payment appropriations for the 2014-2020 European Maritime and Fisheries Fund (EMFF) of EUR 570 million mainly relate to the completion of the shared management programmes. This considers the available assigned revenue for the EMFF, generated from recoveries of the annual pre-financing. In line with the other CPR Funds, payment needs are expected to decrease in 2024 compared to 2023. For the EMFF direct management part, the 2023 payment appropriations will cover the interim and final payments relating to ongoing and closing projects and contracts, all committed under the 2014-2020 programming period.

For LIFE, an amount of EUR 160 million is budgeted to implement the full cruising speed of the programme with final, interim and pre-financing payments, related to both procurement and LIFE grants.

3.6. Heading 4 – Migration and border management

This heading addresses the Union's migration and asylum policy as well as the protection of its external borders. Migration and border management remains a long-term challenge. The EU migration policy ensures a comprehensive European approach to migration management, based on fair sharing of responsibility and solidarity, while fully respecting European values and fundamental rights. The support under this heading contributes to a European framework to manage the interdependence between Member States' policies and decisions and to offer a proper response to migration opportunities and challenges in normal times, in situations of pressure and in crisis situations, including the consequences of the Russian invasion of Ukraine. In this context and with the aim of providing a shared policy framework and guidance for the implementation of an effective European integrated border management, the Commission adopted a Communication establishing a multiannual strategic policy ⁽¹⁾ for 2024-2027.

A large share of the EU budget for migration and border management is managed by Member States, which also receive additional financial and technical support from the EU. Following the reprogramming of unused 2021 funds under shared management to the years 2022-2025 and the adoption of all national programmes, the main focus is on the continued implementation of the new programmes in 2024. The year 2024 will also be the last year for eligible expenditure under the 2014-2020 period, following the adoption of the amendment prolonging the implementation period of the funds by one year with the aim of helping Member States to address the increased pressure on borders and migration management systems from the invasion in Ukraine ⁽²⁾. This concerns the 2014-2020 programming period under the Asylum, Migration and Integration Fund, the Internal Security Fund insofar as it concerns the instrument for financial support for external borders and visa as well as the Internal Security Fund insofar as it concerns the instrument for financial support for police cooperation, preventing and combating crime, and crisis management.

Through the national programmes, Member States can use EU financing to address pressure on migration management systems and at the external borders and to cover costs of reception and support for refugees from Ukraine. The budget for migration supports the reception of asylum seekers and migrants, the first steps of their integration into host societies, and/or the management of effective returns, and other actions that need a coordinated response, such as resettlement or legal pathways. The budget for border management can support improving border controls, investing in infrastructure and equipment, and funding services to visa applicants. These efforts are complemented by strong and fully operational decentralised agencies working in the field of migration, asylum and border management.

⁽¹⁾ COM(2023) 146, 14.3.2023.

⁽²⁾ COM(2022) 112, 8.3.2022.

3.6.1. Summary table for commitment (CA) and payment (PA) appropriations

(in million EUR, rounded figures at current prices)

Heading 4 Migration and border management by cluster	Draft budget (DB)		Budget		Difference		Difference		Outstanding commitments as of 01/01/2023
	2024		2023		2024 - 2023		2024 / 2023		
	(1)		(2)		(1 - 2)		(1 / 2)		CA
	CA	PA	CA	PA	CA	PA	CA	PA	CA
— Migration	1 668,8	1 522,2	1 626,8	1 502,1	42,0	20,1	2,6 %	1,3 %	2 281,5
— Border Management	2 227,9	1 735,8	2 100,5	1 536,3	127,4	199,5	6,1 %	13,0 %	1 723,8
Total Voted Appropriations	3 896,7	3 258,0	3 727,3	3 038,4	169,4	219,6	4,5 %	7,2 %	4 005,3
<i>Ceiling</i>	4 020,0		3 814,0						
of which under Flexibility Instrument									
of which under Single Margin Instrument (Article 11(1) point (a))									
of which under Single Margin Instrument (Article 11(1) point (c))									
<i>Margin</i>	123,3		86,7						
Total available	3 896,7	3 258,0	3 727,3	3 038,4	169,4	219,6	4,5 %	7,2 %	4 005,3

3.6.2. Migration cluster

(in million EUR, rounded figures at current prices)

Migration cluster by programmes and objectives	Draft budget (DB)		Budget		Difference		Difference		Outstanding commitments as of 01/01/2023
	2024		2023		2024 - 2023		2024 / 2023		
	(1)		(2)		(1 - 2)		(1 / 2)		CA
	CA	PA	CA	PA	CA	PA	CA	PA	CA
Asylum, Migration and Integration Fund (AMIF)	1 500,7	1 354,1	1 454,6	1 329,9	46,1	24,2	3,2 %	1,8 %	2 263,5
— Asylum, Migration and Integration Fund (AMIF)	1 496,1	1 035,0	1 451,3	725,9	44,7	309,1	3,1 %	42,6 %	1 051,2
— Border Management and Visa Instrument (BMVI) — Contribution from AMIF	0,4	p.m.	0,3	p.m.	0,1		21,3 %		
— Internal Security Fund (ISF) – Contribution from AMIF	p.m.	p.m.	p.m.	p.m.					
— Support expenditure for the Asylum, Migration and Integration Fund (AMIF)	4,3	4,3	3,0	3,0	1,3	1,3	43,3 %	43,3 %	
— Completion of previous programmes and activities	p.m.	314,8	p.m.	601,0		- 286,2		-47,6 %	1 212,3
Decentralised agencies	168,1	168,1	172,2	172,2	- 4,1	- 4,1	-2,4 %	-2,4 %	18,0
— European Union Agency for Asylum (EUAA)	168,1	168,1	172,2	172,2	- 4,1	- 4,1	-2,4 %	-2,4 %	18,0
Total Migration cluster	1 668,8	1 522,2	1 626,8	1 502,1	42,0	20,1	2,6 %	1,3 %	2 281,5

3.6.2.1. Priorities for 2024

The EU aims to address migration challenges with comprehensive and swift support to increase the capacity of Member States and to provide a policy response focused on saving lives, securing the external borders of the Union, supporting a strong common asylum policy, addressing irregular migration, return and readmission, and promoting a new policy for legal migration.

Areas of priority in 2024 are the strengthening of external borders, border procedures and expedited returns, addressing secondary movement and working with partners to improve migration management and return.

Union support will focus on assisting and supporting Member States under pressure from migration flows, e.g. around the Mediterranean as well as the Balkan route. Beyond crisis needs, the asylum, migration and border funds will continue to focus on developing an EU, better equipped to address the needs in the area of migration as well as border management in all frontline Member States. The migration and border funds may also provide financial support for needs relating to the Russian invasion of Ukraine.

The **Asylum, Migration and Integration Fund (AMIF)** ⁽¹⁾ contributes to the efficient management of migration flows and to the implementation, strengthening and development of the common policy on asylum, fostering solidarity actions among Member States, and the common migration policy. The Thematic Facility under AMIF allows for the financing of emergency assistance, resettlement and humanitarian admission, as well as relocation. As a complement, the European Social Fund+ and the European Regional Development Fund provide support to facilitate the longer-term integration of refugees and persons granted temporary protection after the initial phase of reception. The external policy instruments complement in this field.

The **European Union Asylum Agency** brings enhanced operational and technical assistance to the Member States, notably by providing increased support for asylum procedures.

⁽¹⁾ Regulation (EU) 2021/1147 of the European Parliament and of the Council of 7 July 2021 establishing the Asylum, Migration and Integration Fund, OJ L 251, 15.7.2021, p. 1–47.

3.6.3. Border management cluster

(in million EUR, rounded figures at current prices)

Border Management cluster by programmes and objectives	Draft budget (DB)		Budget		Difference		Difference		Outstanding commitments as of 01/01/2023
	2024		2023		2024 - 2023		2024 / 2023		
	(1)		(2)		(1 - 2)		(1 / 2)		CA
	CA	PA	CA	PA	CA	PA	CA	PA	CA
Integrated Border Management Fund (IBMF) - Instrument for border management and visa (BMVI)	1 000,8	503,7	956,8	397,0	44,0	106,8	4,6 %	26,9 %	1 243,1
— Instrument for financial support for border management and visa	998,0	398,9	954,8	279,0	43,2	120,0	4,5 %	43,0 %	549,8
— Support expenditure	2,8	2,8	2,0	2,0	0,8	0,8	40,0 %	40,0 %	
— Completion of previous programmes and activities	p.m.	102,0	p.m.	116,0		- 14,0		-12,1 %	693,3
Integrated Border Management Fund (IBMF) - Instrument for financial support for customs control equipment (CCEi)	143,8	156,7	141,0	71,8	2,8	85,0	2,0 %	118,4 %	136,8
— Instrument for financial support for customs control equipment	143,7	156,6	140,9	71,7	2,8	85,0	2,0 %	118,5 %	136,8
— Support expenditure	0,1	0,1	0,1	0,1	0,0	0,0	1,2 %	1,2 %	
Decentralised agencies	1 083,3	1 075,3	1 002,8	1 067,5	80,6	7,8	8,0 %	0,7 %	343,9
— European Border and Coast Guard Agency (Frontex)	824,3	824,3	743,6	743,6	80,7	80,7	10,9 %	10,9 %	
— European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice ('eu-LISA')	259,0	251,0	259,2	323,9	- 0,1	- 72,9	-0,1 %	-22,5 %	343,9
Total Border Management cluster	2 227,9	1 735,8	2 100,5	1 536,3	127,4	199,5	6,1 %	13,0 %	1 723,8

3.6.3.1. Priorities for 2024

Strong external borders and a harmonised implementation of the common visa policy, together with a genuinely Common European Asylum System, allow for a fully functioning Schengen area without internal border controls. Strong external borders require adequate support to the Member States facing most pressure because of their geographical location, for instance those bordering Ukraine as well as around the Mediterranean and Balkan routes. The focus on ensuring strong external borders will involve support to up-to-date and interoperable IT systems as well as the use of smart technologies.

The **Integrated Border Management Fund (IBMF)** comprises the **Instrument for Financial Support for Border Management and Visa Policy (BMVI)** ⁽¹⁾ and the **Customs Control Equipment Instrument (CCEI)** ⁽²⁾.

The BMVI provides support for an effective European integrated border management at the external borders, helping Member States to properly manage the various challenges and risks at those borders and overcome the differences in terms of capacity and resource.

The increase of 4,6 % for BMVI reflects the higher envelope proposed for BMVI notably to strengthen the external border of the Union and further facilitate possible Schengen area extensions. The policy will be implemented by the European Border and Coast Guard, as a shared responsibility of FRONTEX and the national authorities responsible for border management, facilitating legitimate border crossings, preventing and detecting irregular migration and cross-border crime and effectively managing migratory flows. The Commission proposes a substantial increase of the EU contribution to the **European Border and Coast Guard Agency (FRONTEX)** compared to the 2023 budget, dedicated to building up the standing corps and supporting return operations, while shifting an amount of EUR 50 million to the Border Management and Visa Instrument (BMVI). This makes it possible to increase the envelope for the BMVI Thematic Facility, which can be used to support reinforced border protection capabilities and infrastructure, means of surveillance and equipment, and actions supporting a well-functioning Schengen area. For FRONTEX, the increase of the total EU contribution by 11 % or EUR 85 million compared to the 2023 budget supports the planned recruitment of 245 additional temporary agents and 214 contract agents in 2024.

In addition, BMVI contributes to a common visa policy ensuring a harmonised approach for the issuance of visas procedures, facilitating legitimate travel, while helping to prevent migratory and security risks. BMVI supports the development of relevant large-scale IT systems for the border management and visa policy, as well as their interoperability, supporting also those ICT systems with a multi-purpose character. The Thematic Facility under BMVI allows for the financing of emergency assistance, equipment and IT development.

Following the request of Member States to transfer resources pursuant to Article 26 of the CPR, additional resources will be made available under BMVI in accordance with the rules of the instrument, for the benefit of the Member State concerned. The appropriations are inscribed on separate budget lines.

Programme	Name	Line	Draft budget 2024	
			CA	PA
Integrated Border Management Fund (IBMF)			109,6	53,1
Of which:	Border Management and Visa Instrument (BMVI) — Contribution from the ERDF	05 02 07	60,4	29,4
	Border Management and Visa Instrument (BMVI) — Contribution from the CF	05 03 05	16,0	7,8
	Border Management and Visa Instrument (BMVI) — Contribution from the ESF+	05 03 05	30,8	15,0
	Border Management and Visa Instrument (BMVI) — Contribution from the EMFAF	08 04 05	2,0	1,0
	Border Management and Visa Instrument (BMVI) — Contribution from the AMIF	10 02 02	0,4	p.m.

⁽¹⁾ Regulation (EU) 2021/1148 of the European Parliament and of the Council of 7 July 2021 establishing, as part of the Integrated Border Management Fund, the Instrument for Financial Support for Border Management and Visa Policy, OJ L 251, 15.7.2021, p. 48–93.

⁽²⁾ Regulation (EU) 2021/1077 of the European Parliament and of the Council of 24 June 2021 establishing, as part of the Integrated Border Management Fund, the instrument for financial support for customs control equipment, OJ L 234, 2.7.2021, p. 1–17.

Additionally, the total voted appropriations of the Border Management and Visa Instrument under the Integrated Border Management Fund include the specific reinforcement under Article 5 of the MFF Regulation, which have been established with the technical adjustment of the MFF for 2023 as foreseen in Article 4(1)(e) of the MFF Regulation. For the Border Management and Visa Instrument, this represents EUR 1 54,0 million in commitment appropriations.

(in million EUR, rounded figures at current prices)

Programme	Name	Line	Draft budget 2024	Of which, allocation under MFFR Article 5
			CA	CA
Integrated Border Management Fund (IBMF)			1 144,5	154,0
Of which:	Border Management and Visa instrument (BMVI)	11 02 01	998,0	154,0

The **Customs Control Equipment Instrument** (CCEI) provides financial support to Member States' customs administrations for the purchase, maintenance, and upgrade of state-of-the-art customs control equipment for border crossing points and customs laboratories. Customs controls will be strengthened and legitimate business activity and trade facilitated, contributing to a secure and efficient customs union, thus protecting the financial and economic interests of the Union and its Member States.

Decentralised agencies in the area of freedom, security and justice stand at the core of a fully integrated EU border management system. The **European Border and Coast Guard Agency** (FRONTEX) continues to build up a standing corps of border guards, whereas the European Union Agency for the Operational Management of **Large-Scale IT systems in the Area of Freedom, Security and Justice (eu-LISA)** continues revising and upgrading existing EU information systems (Schengen Information System, Visa Information System and Eurodac), and developing new systems (Entry/Exit System, European Travel Information and Authorisation System, and European Criminal Records Information System for third-country nationals).

3.6.4. Payment appropriations for this heading

Summary payment appropriations	Payment appropriations in DB 2024	DB 2024 - Share of total payment appropriations in heading 4	Payment appropriations in Budget 2023
Payments on spending programmes	2 007,4	61,6 %	1 793,6
<i>of which for the multiannual financial framework 2021-2027</i>	1 590,6	48,8 %	1 076,6
<i>of which for the multiannual financial framework 2014-2020 and earlier</i>	416,8	12,8 %	717,0
Other payments ⁽¹⁾	1 250,6	38,4 %	1 244,8
Total	3 258,0	100,0 %	3 038,4
⁽¹⁾ Payments related to administrative support expenditure, decentralised agencies, pilot projects and preparatory actions.			

The table above shows the total payment appropriations requested for the heading, broken down according to whether they will be needed for new programmes, or the outstanding commitments of prior multiannual periods. The payment appropriations requested for the AMIF and IBMF programmes are based on a thorough analysis of the delivery mechanisms. Payments on new commitments are expected to relate partly to pre-financing and to interim payments under both the national programmes as well as the Thematic Facilities. The payment levels requested for interim payments have been assessed considering the latest available Member States' forecasts, past experience regarding the pace of implementation of the programmes and current implementation on the ground. Payments to be made on outstanding commitments are almost exclusively interim and final payments, taking into account the estimates provided by the Member States for their national programmes as well as the payment patterns for Union actions and emergency assistance in recent years.

3.7. Heading 5 – Security and defence

This heading addresses security and defence challenges, and an approach to complex threats that no Member State can meet on its own. Security has an inherently cross-border dimension and requires a strong, coordinated EU response. To be ready to protect its citizens, Europe also needs a step change to enhance its open strategic autonomy and to build well-designed and streamlined instruments in relation to defence. The fifth progress report ⁽¹⁾ on the implementation of the EU Security Union Strategy ⁽²⁾, provides a ‘mid-term’ overview of the implementation of the Strategy, highlighting what has been achieved, and what remains to be done by the end of the mandate of this Commission. While progress have been made, in particular through the directives on Network Infrastructure ⁽³⁾ and Resilience of Critical Entities ⁽⁴⁾, dedicated efforts continue to ensure a secure Union for all its citizens, also in light of the significant development of the threat environment, starting with the COVID-19 crisis and followed by the invasion of Ukraine.

The European Defence Fund ⁽⁵⁾ fosters the competitiveness and innovative capacity of the defence industry throughout the Union by supporting collaborative research and development actions at each stage of the industrial cycle. This will avoid duplication, allow for economies of scale and ultimately result in a more efficient use of taxpayers’ money. In this respect, the EU Strategic Compass sets out an ambitious plan for action for strengthening the EU’s security and defence policy by 2030. In addition, the Commission proposes that the Union enhances its strategic transport infrastructures so as to make them fit for military mobility, through the Connecting Europe Facility.

The European defence industry Reinforcement through common Procurement Act (EDIRPA) ⁽⁶⁾ aims at fostering the competitiveness of the EU’s Defence Technological and Industrial Base (EDTIB) by supporting cooperation between Member States in the field of defence common procurement. This short-term instrument is intended to address the most urgent and critical needs arising as a consequence to the war in Ukraine. According to the original financial statement, the financing of EDIRPA would have required using the Flexibility Instrument for an amount of EUR 300 million in 2024.

The Commission proposal for an Act in Support for Ammunition Production (ASAP) ⁽⁷⁾ establishes a new instrument to support the ramp up of manufacturing capacities of the European defence industry and secure supply chains, with the aim of enabling the timely availability and supply of relevant defence products in the Union via a series of specific and targeted measures to speed up the industry adjustment to structural changes. Given the absence of unallocated margins under heading 5, the Commission proposes to finance the new initiative entirely through redeployments from defence-related activities, namely the EDF and EDIRPA. Consequently, the two new defence initiatives to be adopted by the co-legislators (EDIRPA and ASAP) require a combined use of the Flexibility Instrument of EUR 300 million in 2024, as originally foreseen for EDIRPA.

⁽¹⁾ COM(2022) 745, 13.12.2022.

⁽²⁾ COM(2020) 605, 24.7.2020.

⁽³⁾ Directive (EU) 2022/2555, 14.12.2022.

⁽⁴⁾ Directive (EU) 2022/2557, 14.12.2022.

⁽⁵⁾ Regulation (EU) 2021/697 of the European Parliament and of the Council of 29 April 2021 establishing the European Defence Fund and repealing Regulation (EU) 2018/1092, OJ L 170, 12.5.2021, p. 149–177.

⁽⁶⁾ COM(2022) 349 final, 19.7.2022.

⁽⁷⁾ COM(2023) 237 final, 3.5.2023.

3.7.1. Summary table for commitment (CA) and payment (PA) appropriations

(in million EUR, rounded figures at current prices)

Heading 5 Security and defence by cluster	Draft budget (DB)		Budget		Difference		Difference		Outstanding commitments as of 01/01/2023
	2024		2023		2024 - 2023		2024 / 2023		
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
— Security	725,8	727,4	688,7	559,0	37,1	168,3	5,4 %	30,1 %	1 181,4
— Defence	1 578,4	1 301,1	1 427,9	649,3	150,5	651,7	10,5 %	100,4 %	1 874,0
Total voted appropriations	2 304,2	2 028,4	2 116,6	1 208,4	187,5	820,0	8,9 %	67,9 %	3 055,4
of which under Flexibility Instrument	300,2		170,6						
of which under Single Margin Instrument (Article 11(1) point (a))									
of which under Single Margin Instrument (Article 11(1) point (c))									
<i>Ceiling</i>	2 004,0		1 946,0						
<i>Margin</i>									
Total available	2 304,2	2 028,4	2 116,6	1 208,4	187,5	820,0	8,9 %	67,9 %	3 055,4

3.7.2. Security cluster

(in million EUR, rounded figures at current prices)

Security cluster by programmes and objectives	Draft budget (DB)		Budget		Difference		Difference		Outstanding commitments as of 01/01/2023
	2024		2023		2024 - 2023		2024 / 2023		
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
Internal Security Fund (ISF)	314,9	230,6	309,9	195,5	5,0	35,1	1,6 %	18,0 %	402,0
— Internal Security Fund (ISF)	312,4	175,1	307,4	136,0	5,0	39,1	1,6 %	28,8 %	213,4
— Support expenditure	2,4	2,4	2,4	2,4					
— Completion of previous programmes and activities	p.m.	53,0	p.m.	57,0		- 4,0		-7,0 %	188,5
Nuclear decommissioning (Lithuania)	74,6	151,9	68,8	60,0	5,8	91,9	8,4 %	153,2 %	438,8
— Nuclear decommissioning assistance to Lithuania	74,6	49,9	68,8	0,2	5,8	49,7	8,4 %	22 581,8 %	171,4
— Support expenditure	p.m.	p.m.	p.m.	p.m.					
— Completion of previous programmes and activities	p.m.	102,0	p.m.	59,8		42,3		70,7 %	267,4
Nuclear Safety and decommissioning (incl. For Bulgaria and Slovakia)	62,3	71,8	57,2	53,2	5,1	18,6	8,9 %	35,0 %	314,1
— Kozloduy programme	9,0	0,2	9,0	0,1		0,1		162,5 %	171,4
— Bohunice programme	9,0	0,1	9,5	p.m.	- 0,5	0,1	-5,3 %		27,5
— Decommissioning and Waste Management Programme of the Joint Research Centre (JRC)	41,9	31,0	36,4	29,0	5,5	2,0	15,2 %	6,9 %	37,8
— Support expenditure	2,4	2,4	2,4	2,4	0,0	0,0	2,0 %	2,0 %	
— Completion of previous programmes and activities	p.m.	38,1	p.m.	21,7		16,4		75,3 %	230,9
— Decentralised agencies	251,1	251,1	230,4	230,4	20,7	20,7	9,0 %	9,0 %	
— European Union Agency for Law Enforcement Cooperation (Europol)	207,9	207,9	202,1	202,1	5,8	5,8	2,9 %	2,9 %	
— European Union Agency for Law Enforcement Training (CEPOL)	11,2	11,2	10,8	10,8	0,3	0,3	3,2 %	3,2 %	

Security cluster by programmes and objectives	Draft budget (DB)		Budget		Difference		Difference		Outstanding commitments as of 01/01/2023
	2024		2023		2024 - 2023		2024 / 2023		
	(1)		(2)		(1 - 2)		(1 / 2)		CA
	CA	PA	CA	PA	CA	PA	CA	PA	CA
— European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	32,1	32,1	17,5	17,5	14,5	14,5	83,0 %	83,0 %	
— Pilot projects, preparatory actions, prerogatives and other actions	22,9	21,9	22,4	20,0	0,4	1,9	2,0 %	9,7 %	26,5
— Preparatory actions	p.m.	1,2	p.m.	0,8		0,4		50,0 %	1,2
— Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission	22,9	20,7	22,4	19,2	0,4	1,5	2,0 %	8,0 %	25,3
Total Security cluster	725,8	727,4	688,7	559,0	37,1	168,3	5,4 %	30,1 %	1 181,4

3.7.2.1. Priorities for 2024

The **Internal Security Fund (ISF)** ⁽¹⁾ contributes to ensuring a high level of security in the Union, in particular by preventing and combating terrorism and radicalisation, serious and organised crime, and cybercrime, by assisting and protecting victims of crime, as well as by preparing for, protecting against and effectively managing security-related incidents, risks and crises. The ISF will help develop networks and common systems for efficient cooperation between national authorities and improve the capacity of the Union to face security threats. This will be complemented by efforts to strengthen cybersecurity in all relevant programmes focused on digital technologies, infrastructures and networks, research and innovation as well as targeted defence against cybercrime, notably through the Digital Europe Programme and Horizon Europe.

Europol's capacity in supporting Member States in responding to emerging security threats has been strengthened, notably linked to the digital transformation and new technologies.

Following the request of Member States to transfer resources pursuant to Article 26 of the CPR, additional resources will be implemented under ISF in accordance with the rules of the instrument, for the benefit of the Member State concerned. The appropriations are inscribed on separate budget lines.

Programme	Name	Line	Draft budget 2024	
			CA	PA
Internal Security Fund (ISF)			p.m.	p.m.
Of which:	Internal Security Fund (ISF) - Contribution from AMIF	05 02 07	p.m.	p.m.

Through the nuclear decommissioning assistance programme and the nuclear safety and decommissioning programmes, the EU continues to provide targeted financial support for **the decommissioning and safety of nuclear activities** in Lithuania, Bulgaria and Slovakia, as well as for its own nuclear installations. The 2021-2027 programmes include a new objective linked to ensuring the dissemination of knowledge and the sharing of experience in all relevant areas, such as research and innovation, regulation and training, and developing potential Union synergies. The EU budget also finances nuclear safeguards and provides support for the health of workers and the general public, preventing environmental degradation and contributing to nuclear safety and security.

⁽¹⁾ Regulation (EU) 2021/1149 of the European Parliament and of the Council of 7 July 2021 establishing the Internal Security Fund, OJ L 251, 15.7.2021, p. 94–131.

3.7.3. Defence cluster

(in million EUR, rounded figures at current prices)

Defence cluster by programmes and objectives	Draft budget (DB) 2024		Budget 2023		Difference 2024 - 2023		Difference 2024 / 2023		Outstanding commit- ments as of 01/01/2023
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	
European Defence Fund (Non Research)	419,8	539,5	626,4	250,1	- 206,6	289,4	-33,0 %	115,7 %	1 039,0
— Capability development	417,3	519,0	623,8	167,5	- 206,5	351,5	-33,1 %	209,9 %	926,3
— Support expenditure	2,5	2,5	2,6	2,6	- 0,1	- 0,1	-3,8 %	-3,8 %	
— Completion of previous programmes and activities	p.m.	18,0	p.m.	80,0		- 62,0		22,5 %	112,7
European Defence Fund (Research)	218,2	210,8	319,3	164,1	- 101,0	54,1	-31,7 %	32,9 %	490,3
— Defence research	208,4	201,0	311,1	156,0	- 102,8	45,0	-33,0 %	28,8 %	490,3
— Support expenditure	9,8	9,8	8,1	8,1	1,7	1,7	20,9 %	20,9 %	
Military Mobility	241,4	261,7	295,2	131,7	- 53,8	130,0	-18,2 %	98,7 %	342,8
— Military mobility	239,6	260,0	293,5	130,0	- 53,8	130,0	-18,3 %	100,0 %	342,8
— Support expenditure	1,7	1,7	1,7	1,7	0,0	0,0	0,7 %	0,7 %	
Short-term Defence instrument on common procurement	260,0	100,0	157,0	72,0	102,9	188,0	65,6 %	261,1 %	
— Short-term Defence instrument on common procurement	260,0	100,0	157,0	72,0	102,9	28,0	65,6 %	38,9 %	
— Support expenditure									
Defence Industrial Reinforcement Instrument	343,0	78,5			343,0	343,0			
— Defence Industrial Reinforcement Instrument	343,0	78,5			343,0	78,5			
— Support expenditure									
Union Secure Connectivity Programme	96,0	110,0	30,0	30,0	66,0	80,0	220,0 %	266,7 %	
— Union Secure Connectivity — Contribution from Heading 5	96,0	110,0	30,0	30,0	66,0	80,0	220,0 %	266,7 %	
— Pilot projects, preparatory actions, prerogatives and other actions	p.m.	0,5	p.m.	1,4		- 0,9		-65,0 %	2,0
— Preparatory actions	p.m.	0,5	p.m.	1,4		- 0,9		-65,0 %	2,0
Total Defence cluster	1 578,4	1 301,1	1 427,9	649,3	150,5	651,7	10,5 %	100,4 %	1 874,0

3.7.3.1. Priorities for 2024

In the area of defence, the Union encourages and leverages Member States' collaboration in developing the defence capabilities needed to address common security challenges by co-funding with the Member States industrial consortia to collaborate on both large and small research and development actions. The **European Defence Fund** ⁽¹⁾ is implemented through annual work programmes including calls for proposals. Priorities identified in these work programmes are in line with the Union capability priorities commonly agreed by Member States, in particular through the Capability Development Plan.

In the context of the Russian invasion of Ukraine, to reinforce spending in the area of defence and to collectively address Europe's short-term and medium-term defence investment gaps, the Commission has proposed a short-term instrument (EDIRPA), designed in a spirit of solidarity, to reinforce European defence industrial capacities through joint procurement between the Member States in order to fill the most urgent and critical gaps, for which EUR 260 million should be invested in 2024.

In addition to EDIRPA, the Commission proposed the Act in Support of Ammunition Production (ASAP) establishing a **Defence Industrial Reinforcement Instrument**. The new instrument aims at targeting the industrial capacity ramp up and ensuring availability of ground to ground and artillery ammunition as well as missiles which have been endangered through the continuous support to Ukraine. The proposed budget amounts to EUR 500 million spread over 2023 and 2024.

2023 will also see the start of the implementation of the **Union Secure connectivity programme** under Heading 5. The related appropriations under Heading 5 will amount to EUR 500 million over the 2023-2027 period, of which EUR 96 million in 2024.

3.7.4. Payment appropriations for this heading

Summary payment appropriations	Payment appropriations in DB 2024	DB 2024 - Share of total payment appropriations in heading 5	Payment appropriations in Budget 2023
Payments on spending programmes	1 735,9	85,6 %	939,3
<i>of which for the multiannual financial framework 2021-2027</i>	1 524,8	75,2 %	720,8
<i>of which for the multiannual financial framework 2014-2020 and earlier</i>	211,1	10,4 %	218,5
Other payments ⁽¹⁾	292,5	14,4 %	269,1
Total	2 028,4	100,0 %	1 208,4
⁽¹⁾ Payments related to administrative support expenditure, decentralised agencies, pilot projects, preparatory actions, actions financed under the prerogatives of the European Commission and other actions.			

The table above shows the total payment appropriations requested for the heading, broken down according to whether they will be needed to finance new programmes, or the outstanding commitments of prior multiannual periods.

The proposal for payments for the ISF programme is based on a thorough analysis of the delivery mechanisms. Payments on new commitments are expected to relate partly to pre-financing and interim payments under both the national programmes as well as the Thematic Facility. The payments level requested for interim payments is the result of an assessment of the latest available Member States' forecasts, past experience regarding the pace of implementation of the programmes and available information regarding the current implementation on the ground. Payments to be made on outstanding commitments are almost exclusively interim and final payments, based on the accounts estimates provided by the Member States for their national programmes as well as the payment patterns for Union actions and emergency assistance of recent years.

⁽¹⁾ Regulation (EU) 2021/697 of the European Parliament and of the Council of 29 April 2021 establishing the European Defence Fund and repealing Regulation (EU) 2018/1092, OJ L 170, 12.5.2021, p. 149–177.

The payment appropriations requested for the European Defence Fund reflect the pace of implementation of the EDF activities on the ground, with large pre-financing payments expected to be made in 2024. The increased payment appropriations for the Secure Connectivity programme are justified by a large pre-financing payment expected in 2024, after the signature of the contracts which covers both 2023 and 2024 commitments.

3.8. Heading 6 – Neighbourhood and the world

In 2024, the progress on achieving the EU's external policy objectives such as promoting democracy, peace, solidarity, stability, poverty reduction, prosperity and the preservation of natural resources through external action instruments, will continue to be linked to the overarching UN framework of Sustainable Development Goals and tied to the ripple effect of climate change, especially in the field of human development. In addition, Russia's war of aggression against Ukraine continues causing significant disruptions globally, including further aggravating humanitarian needs. The focus will therefore be on bolstering global food security and minimising the impact of rising food and commodities prices on the poorest and most import dependent countries. The Union's assistance to Ukraine will continue to focus on budget support, humanitarian needs and early recovery, while covering most urgent needs in critical sectors. Support to partner countries in their progress to sustainable development, stability, consolidation of democracy and tackling disinformation, socio-economic development and the eradication of poverty will also continue.

The EU's flagship policy initiative, the Global Gateway, will further aim to maximise the impact of the EU budget, Member States and development finance institutions, and mobilise private investment, to boost sustainable investments in digital, transport, energy and climate, health, education and research. Global Gateway is the EU's positive offer of cooperation to our partner countries in support of their own strategic autonomy, aligning partner countries and EU interests, by scaling up high-quality geostrategic investments and promoting sustainable financing. Global Gateway covers both hard infrastructure connectivity and the enabling environment as well as regulatory frameworks, norms, standards and good governance principles, technology transfer and know-how. Its ambition is to present transformative, large-scale projects that combine public and private financing for investments, with a strong infrastructure element. The EU, together with Member States and European Financial Institutions are planning to mobilise up to EUR 300 billion of investments until 2027.

EU pre-accession assistance will continue supporting necessary reforms to prepare candidate and potential candidate countries on their respective accession paths. The EU will also continue tackling the ongoing crises such as in Syria, Afghanistan and other continuing challenges on the development and reform agenda, including conflicts, the negative effects of climate change and food insecurity. EU funding will support and promote democracy, the rule of law and the rules-based multilateral global system. Migration remains a key priority, with actions addressing the root causes of irregular migration and forced displacement, protection of the most vulnerable fleeing conflicts, as well as assisting third countries in strengthening border security and fight against human trafficking. The average annual funding for migration for the Southern Neighbourhood from the NDICI-GE Neighbourhood allocation will remain at the level of at least EUR 208 million in 2024 ⁽¹⁾.

⁽¹⁾ As proposed in the NDICI Regulation, 30 % of NDICI budget expenditure is expected to contribute to climate objectives; at least 20 % to social inclusion and human development, and 10 % to actions supporting management and governance of migration and forced displacement, within the objectives of the NDICI-Global Europe.

3.8.1. Summary table for commitment (CA) and payment (PA) appropriations

(in million EUR, rounded figures at current prices)

Heading 6 Neighbourhood and the world by cluster	Draft budget (DB)		Budget		Difference		Difference		Outstanding commitments as of 01/01/2023
	2024		2023		2024 - 2023		2024 / 2023		
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
— External Action	13 713,5	13 136,5	14 680,8	11 404,3	- 967,3	1 732,2	-6,6 %	15,2 %	29 252,1
— Pre-Accession Assistance	2 116,5	1 974,6	2 531,1	2 590,6	- 414,6	- 616,0	-16,4 %	-23,8 %	7 646,4
Total voted appropriations	15 830,0	15 111,2	17 211,9	13 994,9	- 1 381,9	29 106,1	-8,0 %	8,0 %	36 898,5
<i>Ceiling</i>	15 830,0		16 329,0						
<i>of which under Flexibility Instrument</i>			882,9						
<i>of which under Single Margin Instrument (Article 11(1) point (a))</i>									
<i>of which under Single Margin Instrument (Article 11(1) point (c))</i>									
<i>Margin</i>									
Total available	15 830,0	15 111,2	17 211,9	13 994,9	- 1 381,9	1 116,2	-8,0 %	8,0 %	36 898,5

3.8.2. External action cluster

(in million EUR, rounded figures at current prices)

External action cluster by programmes and objectives	Draft budget (DB) 2024		Budget 2023		Difference 2024 - 2023		Difference 2024 / 2023		Outstanding commit- ments as of 01/01/2023
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	
Neighbourhood, Development and International Cooperation Instrument — Global Europe	11 373,9	10 743,8	12 250,8	8 943,7	- 876,9	1 800,1	-7,2 %	20,1 %	27 582,1
— Geographic programmes	8 282,1	6 215,9	9 011,0	4 002,8	- 728,8	2 213,2	-8,1 %	55,3 %	14 789,9
— Thematic programmes	990,8	851,8	1 047,9	644,0	- 57,1	207,8	-5,5 %	32,3 %	1 689,0
— Rapid response actions	437,8	506,1	461,7	454,8	- 23,8	51,3	-5,2 %	11,3 %	1 245,2
— Emerging challenges and priorities cushion	1 323,6	1 150,0	1 395,1	800,0	- 71,5	350,0	-5,1 %	43,8 %	
— Support expenditure	339,6	339,6	335,1	335,1	4,4	4,4	1,3 %	1,3 %	
— Completion of previous programmes and activities	p.m.	1 680,4	p.m.	2 707,0		- 1 026,6	0	-37,9 %	9 858,0
European Instrument for International Nuclear Safety Cooperation (INSC)	41,8	27,1	39,9	32,1	1,8	- 5,0	4,6 %	-15,7 %	141,4
— Nuclear safety, radiation protection and safeguards	37,7	8,0	35,1	10,5	2,6	- 2,5	7,4 %	-23,5 %	68,5
— INSC — Provisioning of the common provisioning fund	2,5	2,5	3,3	3,3	- 0,8	- 0,8	-23,8 %	-23,8 %	
— Support expenditure	1,5	1,5	1,5	1,5	0,0	0,0	0,7 %	0,7 %	
— Completion of previous programmes and activities	p.m.	15,0	p.m.	16,8		- 1,8		-10,7 %	73,0
Overseas Countries and Territories (OCT)	71,4	71,6	70,0	59,3	1,4	12,4	2,0 %	20,9 %	106,8
— All overseas countries and territories	3,2	1,2	2,5	1,8	0,7	- 0,6	28,0 %	-35,1 %	3,0
— Overseas countries and territories other than Greenland	36,8	28,4	43,7	25,4	- 6,8	3,0	-15,6 %	11,8 %	69,8
— Greenland	30,0	40,0	22,5	30,0	7,5	10,0	33,3 %	33,3 %	31,4
— Support expenditure	1,4	1,4	1,4	1,4	0,0	0,0	1,3 %	1,3 %	
— Completion of previous programmes and activities	p.m.	0,7	p.m.	0,7					2,6
Humanitarian aid (HUMA)	1 660,7	1 737,4	1 776,9	1 834,2	- 116,2	- 96,9	-6,5 %	-5,3 %	1 120,7
— Humanitarian aid	1 569,1	1 649,3	1 687,0	1 747,5	- 117,9	- 98,2	-7,0 %	-5,6 %	1 077,5
— Disaster prevention, disaster risk reduction and preparedness	79,6	76,1	78,0	74,9	1,6	1,1	2,0 %	1,5 %	43,2

External action cluster by programmes and objectives	Draft budget (DB) 2024		Budget 2023		Difference 2024 - 2023		Difference 2024 / 2023		Outstanding commitments as of 01/01/2023
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
— Support expenditure	12,0	12,0	11,8	11,8	0,2	0,2	1,5 %	1,5 %	
Common Foreign and Security Policy (CFSP)	384,7	384,7	371,8	380,6	12,8	4,1	3,5 %	1,1 %	135,7
— Civilian Common Security and Defence Policy (CSDP)	330,3	330,3	319,9	328,7	10,4	1,6	3,2 %	0,5 %	73,1
— European Union Special Representatives	22,0	22,0	24,4	24,4	- 2,4	- 2,4	-9,9 %	-9,9 %	2,8
— Non-proliferation and disarmament	30,7	30,7	26,9	26,9	3,8	3,8	14,2 %	14,2 %	59,8
— Support expenditure	1,6	1,6	0,6	0,6	1,0	1,0	175,0 %	175,0 %	
Ukraine Macro-financial Assistance Plus (MFA+)	5,0	5,0	p.m.	p.m.	5,0	5,0			
— Ukraine MFA+ interest rate subsidy	5,0	5,0	p.m.	p.m.	5,0	5,0			
— Ukraine MFA+ non-repayable support	p.m.	p.m.	p.m.	p.m.					
— Support expenditure	p.m.	p.m.	p.m.	p.m.					
Pilot projects, preparatory actions, prerogatives and other actions	176,1	167,0	171,4	154,4	4,7	12,6	2,7 %	8,2 %	165,4
— Pilot projects	p.m.	p.m.							0,6
— Preparatory actions	p.m.	p.m.							0,9
— Other actions	81,3	81,3	78,4	61,6	2,9	19,7	3,7 %	32,1 %	15,8
— Macro-financial assistance (MFA) grants	57,4	57,4	56,7	39,9	0,7	17,5	1,2 %	43,8 %	15,1
— International organisations and agreements	24,0	24,0	21,7	21,7	2,3	2,3	10,4 %	10,4 %	0,7
— Actions financed under the prerogatives of the Commission and specific powers conferred to the Commission	94,7	85,6	93,0	92,8	1,8	- 7,1	1,9 %	-7,7 %	148,1
— International Organisations of Vine and Wine	0,1	p.m.	0,1	0,1					
— External trade relations and Aid for Trade	19,5	18,3	19,0	17,8	0,5	0,5	2,6 %	2,8 %	24,4
— Information policy and strategic communication for external action	47,8	43,2	45,8	43,1	2,0	0,0	4,4 %	0,1 %	43,5
— Strategic evaluations and audits	19,5	18,4	20,4	25,8	- 0,9	- 7,4	-4,7 %	-28,5 %	64,7
— Promotion of the coordination between the Union and Member States on development cooperation and humanitarian aid	7,8	5,6	7,6	5,9	0,2	- 0,3	2,6 %	-5,6 %	15,6
Total External Action cluster	13 713,5	13 136,5	14 680,8	11 404,3	- 967,3	1 732,2	-6,6 %	15,2 %	29 252,1

3.8.2.1. Priorities for 2024

The priorities for the **Neighbourhood, Development and International Cooperation Instrument – Global Europe** (NDICI – GE) ⁽¹⁾ have been defined in the programming exercise, based on the EU's strategic interests and in coordination with partner countries. These are tailored to regional/country needs, and include inter alia: green transition, digital transformation, sustainable investment and jobs, migration and mobility, peace, human development, security and governance. The support for Ukraine, Moldova and Georgia in 2024 will continue through the Eastern Neighbourhood geographic line, as well as human rights and civil society thematic lines of NDICI-GE. In addition, under NDICI-GE the EU will cover the interest rate subsidy for EUR 6 billion of loans provided to Ukraine in 2022, which will have an estimated impact of EUR 195 million in 2024.

Assistance to the Syrian population and refugees in neighbouring countries will be sustained in 2024. For Jordan, Lebanon, Iraq as well as Syria itself, assistance will amount to EUR 560 million, of which EUR 330 million from NDICI-GE and EUR 230 million from humanitarian aid. For Syrian Refugees in Türkiye, funding under the NDICI-GE Resilience line will be reinforced from the NDICI-GE cushion, to support projects including to increase and improve resilience and self-reliance of refugees in Türkiye.

Funding for migration for the Southern Neighbourhood will continue to be a priority in 2024 and the Commission will continue to deliver on its commitment to maintain the annual average level of funding at EUR 208 million. The current multiannual programming foresees an amount of EUR 100 million for this purpose, and the remaining amount will be covered through the use of recoveries and redeployment within the Neighbourhood lines of the instrument, as in 2023. The NDICI-GE cushion may be mobilised as a last resort option. In addition, it should be noted that activities tackling irregular migration in Sub-Saharan Africa to the direct benefit of the Southern Neighbourhood have mobilised on average EUR 160 million per year over 2021-2023 under the 'whole-of-route' approach, which is at the core of the two migration Team Europe Initiatives on the Atlantic and Western and Central Mediterranean migration routes. The sustainability and predictability of future migration financing will be given due consideration in the frame of the upcoming NDICI-GE programming mid-term review to be completed in 2024.

In terms of implementing modalities, the NDICI-GE demonstrates a shift from traditional grant funding to a larger use of financial instruments and budgetary guarantees, thus creating a leverage effect for increased investment. The EU's policy initiative for fostering connectivity in and with partner countries, the Global Gateway, will take full advantage of this modality mix. After committing considerable amounts for provisioning to the Common Provisioning Fund in 2021 and 2022, the Commission proposes a compensating lower amount in commitment appropriations in 2024, as in 2023, thus increasing the geographic budget lines. The contributions to provisioning will then stabilise at around EUR 1,5-1,8 billion per year in the financial programming 2025-2027. The overall amount on the budget line for 2021-2027 increases compared to earlier programming due to needs to cover legacy provisioning for the Guarantee Fund for External Action.

⁽¹⁾ Regulation (EU) 2021/947 of the European Parliament and of the Council of 9 June 2021 establishing the Neighbourhood, Development and International Cooperation Instrument – Global Europe, amending and repealing Decision No 466/2014/EU of the European Parliament and of the Council and repealing Regulation (EU) 2017/1601 of the European Parliament and of the Council and Council Regulation (EC, Euratom) No 480/2009, OJ L 209, 14.6.2021, p. 1–78.

(in million EUR, rounded figures at current prices)

Geographic and thematic programmes of the NDICI — Global Europe	Draft budget (DB)		Budget		Difference		Difference		Outstanding commit- ments as of 01/01/2023
	2024		2023		2024 - 2023		2024 / 2023		
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	
Geographic programmes	8 282,1	6 215,9	9 011,0	4 002,8	- 728,8	2 213,2	-8,1 %	55,3 %	14 789,9
— Southern Neighbourhood	1 630,9	762,0	1 727,2	444,9	- 96,3	317,1	-5,6 %	71,3 %	2 649,7
— Eastern Neighbourhood	622,5	416,2	828,9	265,6	- 206,4	150,6	-24,9 %	56,7 %	932,3
— Neighbourhood — Territorial and cross-border cooperation and supporting measures	113,6	81,8	111,9	78,7	1,8	3,1	1,6 %	3,9 %	113,5
— West Africa	1 540,8	811,9	1 625,0	640,3	- 84,2	171,6	-5,2 %	26,8 %	2 350,4
— East and Central Africa	1 502,2	784,1	1 584,3	582,5	- 82,1	201,5	-5,2 %	34,6 %	2 308,1
— Southern Africa and Indian Ocean	808,9	378,8	853,1	249,7	- 44,2	129,1	-5,2 %	51,7 %	1 219,9
— Middle East and Central Asia	371,8	213,0	395,4	171,0	- 23,7	42,0	-6,0 %	24,6 %	667,9
— South and East Asia	603,6	320,0	631,0	191,0	- 27,4	129,0	-4,3 %	67,5 %	904,9
— The Pacific	113,2	63,0	119,1	38,0	- 5,9	25,0	-5,0 %	65,8 %	177,9
— The Americas	326,3	160,0	340,7	120,0	- 14,4	40,0	-4,2 %	33,3 %	505,1
— The Caribbean	101,5	50,0	101,5	48,0	0,0	2,0	0,0 %	4,2 %	209,8
— Erasmus+ — NDICI — Global Europe contribution	296,7	237,6	296,7	210,0		27,6		13,1 %	178,7
— European Development Fund — ACP Investment Facility reflows	p.m.	p.m.	p.m.	p.m.					
— NDICI — Global Europe — Provisioning of the common provisioning fund	250,1	1 937,6	396,2	963,0	- 146,0	974,6	-36,9 %	101,2 %	2 571,7
Thematic programmes	990,8	851,8	1 047,9	644,0	- 57,1	207,8	-5,5 %	32,3 %	1 689,0
— Election observation missions — Human Rights and Democracy	47,0	30,7	49,5	31,0	- 2,6	- 0,3	-5,2 %	-0,9 %	45,6
— Fundamental rights and freedoms — Human Rights and Democracy	141,0	150,0	148,6	105,0	- 7,6	45,0	-5,1 %	42,9 %	333,7
— Civil Society Organisations	188,0	196,9	198,2	129,5	- 10,2	67,4	-5,1 %	52,0 %	525,5

Geographic and thematic programmes of the NDICI — Global Europe	Draft budget (DB) 2024		Budget 2023		Difference 2024 - 2023		Difference 2024 / 2023		Outstanding commit- ments as of 01/01/2023
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	
— Peace, Stability and Conflict Prevention	124,6	84,0	131,4	70,0	- 6,8	14,0	-5,2 %	20,0 %	231,2
— People — Global Challenges	227,7	229,9	199,4	173,5	28,2	56,4	14,2 %	32,5 %	35,4
— Planet — Global Challenges	138,6	53,4	124,7	42,6	13,9	10,8	11,1 %	25,4 %	185,8
— Prosperity — Global Challenges	85,9	71,0	152,1	48,8	- 66,2	22,2	-43,5 %	45,5 %	251,8
— Partnerships — Global Challenges	38,0	35,8	43,9	43,6	- 5,9	- 7,8	-13,5 %	-17,8 %	79,9
Rapid response actions	437,8	506,1	461,7	454,8	- 23,8	51,3	-5,2 %	11,3 %	1 245,2
— Crisis response	242,5	245,0	255,8	245,0	- 13,3		-5,2 %		194,4
— Resilience	149,5	229,1	157,6	192,8	- 8,1	36,3	-5,1 %	18,8 %	968,6
— Foreign policy needs	45,8	32,0	48,3	17,0	- 2,5	15,0	-5,2 %	88,2 %	82,2
Emerging challenges and priorities cushion	1 323,6	1 150,0	1 395,1	800,0	- 71,5	350,0	-5,1 %	43,8 %	
Support expenditure	339,6	339,6	335,1	335,1	4,4	4,4	1,3 %	1,3 %	
Completion of previous programmes and activities	p.m.	1 680,4	p.m.	2 707,0		- 1 026,6		-37,9 %	9 858,0
Sub-total	11 373,9	10 743,8	12 250,8	8 943,7	- 876,9	1 800,1	-7,2 %	20,1 %	27 582,1

The **European Instrument for International Nuclear Safety Cooperation** (INSC) ⁽¹⁾ promotes a high level of nuclear safety and radiation protection as well as the application of effective and efficient safeguards of nuclear materials in third countries. It continues the long-standing commitment of the European Union to support nuclear safety worldwide and, in particular, in its neighbourhood. In 2024, the annual programme will face new challenges linked to the consequences of the unprovoked Russian aggression in Ukraine. INSC will also continue to deliver on EU commitments, such as monitoring and supporting countries embarking in nuclear energy and emerging technologies (Türkiye and countries in Africa) and countries where nuclear safety must be strengthened (in particular Armenia and the Eastern neighbourhood).

The Council Decision on the association of the **Overseas Countries and Territories** including Greenland (OCTs) ⁽²⁾ aims to promote the economic and social development of the OCTs and to establish close economic relations between them and the Union as a whole. The association pursues this general objective by enhancing the OCTs' competitiveness and resilience, reducing their economic and environmental vulnerability and the promotion of cooperation between them and other partners. With regard to Greenland, the main focus will be on the education sector and on green growth. Funding in 2024 will cover a second education programme for Greenland, a Territorial programme for Wallis & Futuna, a Regional programme for the Caribbean OCTs and an Intra-regional programme for cooperation of OCTs with neighbouring partners.

Together with its international partners and action by Member States, the Union continues to play a leading role in the provision of humanitarian aid. Through the **Humanitarian Aid** instrument, the Commission provides needs-based delivery of EU assistance to save and preserve lives, prevent and alleviate human suffering, and safeguard the integrity and dignity of populations affected by natural disasters or man-made crises. Climate change, conflict and the Russian aggression in Ukraine will continue to influence the need for humanitarian assistance in 2024, notably in relation to wide scale and severe global food insecurity. The situation triggered by the war in Ukraine and the earthquake in Türkiye and Syria have increased the pressure on EU humanitarian assistance, over and above other continuing crises. It is expected that humanitarian needs at global level will continue increasing in 2024.

The Union also contributes to the prevention of crises, restoration of peace, public order, or stabilisation in countries or regions faced with conflict or disorder. The **Common Foreign and Security Policy** (CFSP) contributes to the preservation of peace, the prevention of conflicts, and strengthening international security through the Common Defence and Security Policy (CSDP) missions, notably EULEX Kosovo, EUMM Georgia and others, as well as the nine EU Special Representatives (EUSRs). Given the recent establishment of the European Union Mission in Armenia and the European Union Partnership Mission in Moldova, the Commission proposes to slightly reinforce the budget chapter. Funding under CFSP also covers the development and maintenance of the IT database on EU restrictive measures. In light of the unprecedented level of restrictive measures adopted by the Council since the start of the Russian aggression in Ukraine, additional funding is proposed for the development of new functionalities while reinforcing the cyber protection of the IT sanctions suite.

⁽¹⁾ Council Regulation (Euratom) 2021/948 of 27 May 2021 establishing a European Instrument for International Nuclear Safety Cooperation complementing the Neighbourhood, Development and International Cooperation Instrument – Global Europe on the basis of the Treaty establishing the European Atomic Energy Community, and repealing Regulation (Euratom) No 237/2014, OJ L 209, 14.6.2021, p. 79–90.

⁽²⁾ Council Decision (EU) 2021/1764 of 5 October 2021 on the association of the Overseas Countries and Territories with the European Union including relations between the European Union on the one hand, and Greenland and the Kingdom of Denmark on the other (Decision on the Overseas Association, including Greenland), OJ L 355, 7.10.2021, p. 6–134.

3.8.3. Pre-accession assistance cluster

(in million EUR, rounded figures at current prices)

Pre-accession assistance cluster by programmes and objectives	Draft budget (DB)		Budget		Difference		Difference		Outstanding commitments as of 01/01/2023
	2024		2023		2024 - 2023		2024 / 2023		
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
Pre-Accession Assistance (IPA III)	2 116,5	1 974,6	2 531,1	2 590,6	- 414,6	- 616,0	-16,4 %	-23,8 %	7 646,4
— Fundamentals, Union policies and people-to-people	666,0	510,2	1 135,2	387,2	- 469,2	123,0	-41,3 %	31,8 %	1 228,6
— Investment for Growth and Employment	1 299,6	639,4	1 270,7	586,6	28,9	52,8	2,3 %	9,0 %	1 228,6
— Territorial and cross-border cooperation	92,8	32,1	74,6	49,9	18,2	- 17,7	24,4 %	-35,6 %	39,9
— Support expenditure	58,0	58,0	50,6	50,6	7,5	7,5	14,8 %	14,8 %	
— Completion of previous programmes and activities	p.m.	734,9	p.m.	1 516,5		- 781,6		-51,5 %	4 145,2
Total Pre-Accession Assistance cluster	2 116,5	1 974,6	2 531,1	2 590,6	- 414,6	- 616,0	-16,4 %	-23,8 %	7 646,4

3.8.3.1. Priorities for 2024

The **Instrument for Pre-Accession Assistance (IPA III)** ⁽¹⁾ continues to support candidate countries and potential candidates in meeting the requirements of the EU's enhanced accession process ⁽²⁾ with the aim of implementing agreed political, institutional, legal, administrative, social and economic reforms to progressively align with EU rules, standards, policies and practices, with a view to future EU membership. The Economic and Investment Plan for the Western Balkans ⁽³⁾ sets out a substantial investment package for the region to support competitiveness and inclusive growth, sustainable connectivity, and the green and digital transition. The intention is to direct most of this support towards key productive investments and sustainable infrastructure in the Western Balkans, notably in the fields of sustainable transport, clean energy, environment and climate, digital future, private sector competitiveness and human capital infrastructures. The instrument contributes to the achievement of broader European objectives of ensuring stability, security and prosperity in the immediate neighbourhood of the EU. Russia's war of aggression against Ukraine has a heavy impact on the Western Balkans, including on food and energy security, hindering the economic rebound following the COVID-19 pandemic. The priorities of IPA III also reflect developments in relations with Türkiye following the European Council's offer of a possible positive agenda, Türkiye's desire to adopt the European Green Deal as well as in relation to the hosting of refugees. Following the catastrophic earthquakes of February 2023, another aim will be to support reconstruction in the affected regions and contribute to the medium and long-term socio-economic recovery of the affected areas, including through the mobilisation of industry, the private sector and small and medium-size enterprises.

The support to the Syrian refugees and host communities in Türkiye in 2024 will focus on the continuation of the Complementary Emergency Social Safety Net (C-ESSN), which allows for the provision of monthly financial support to the most vulnerable refugees. The programme's continuation aims to avoid adverse consequences in case of an interruption in delivery, further progress on the humanitarian-development nexus and transition assistance to the Turkish authorities. The Commission proposes to reinforce IPA III by EUR 100 million from the heading 6 margin for this purpose.

3.8.4. *Macro-financial assistance and Macro-financial assistance+ loans*

Macro-financial assistance (MFA) is a form of financial aid extended to partner countries that are geographically, economically and politically close to the Union. These include mainly candidate and potential candidate countries, and countries covered by the European Neighbourhood policy. It is complementary to the other crisis response mechanisms and financial instruments, and its primary objective is to help countries overcome acute economic crises and restore their economy on a sustainable growth path, to be achieved through economic adjustments and structural reforms set out in policy conditionalities. MFA takes the form of medium/long-term loans or grants, or a combination of these. Loans to Ukraine have been disbursed in 2022 for an amount of EUR 7,2 billion, and EUR 150 million will be provided to the Republic of Moldova, of which EUR 120 million in loans and EUR 30 million in grants. In early 2023, the Commission proposed to increase the ongoing MFA for the Republic of Moldova by EUR 145 million, of which EUR 100 million in loans and EUR 45 million in grants, as well as to provide up to EUR 100 million of MFA loans to North Macedonia. Although the instrument is not programmed, in 2024 MFA will continue being granted on the basis of case-by-case decisions, and an amount of EUR 57,4 million is budgeted for grants in 2024. The provisioning of the MFA loans is funded by NDICI-GE and IPA III.

Macro-financial Assistance Plus (MFA+) ⁽⁴⁾ is an EU financial instrument for providing support to Ukraine in the form of loans of up to EUR 18 billion in 2023. The objective of this instrument is to provide short term financial relief in a predictable, continuous, orderly and timely manner, as well as financing of rehabilitation and initial support towards post-war reconstruction, where appropriate, with a view to supporting Ukraine on its path towards European integration. These loans to Ukraine are guaranteed through the headroom of the EU budget and are highly concessional, to be repaid in the course of a maximum of 35 years starting in 2033. The EU also proposes to provide Ukraine with a subsidy of the loan-related interest rate costs, which would be financed by the EU budget, depending on the availabilities, as well as by the EU Member States in the form of external assigned revenue to the EU budget until the end of 2027. Given the limited availabilities in 2024, the Commission proposes an amount of EUR 5 million for this purpose in the draft budget.

⁽¹⁾ Regulation (EU) 2021/1529 of the European Parliament and of the Council of 15 September 2021 establishing the Instrument for Pre-Accession assistance (IPA III), OJ L 330, 20.9.2021, p. 1–26.

⁽²⁾ COM(2020) 57 final, 5.2.2020.

⁽³⁾ SWD(2020) 223 final, 6.10.2020.

⁽⁴⁾ Regulation (EU) 2022/2463 of the European Parliament and of the Council of 14 December 2022 establishing an instrument for providing support to Ukraine for 2023 (macro-financial assistance +), OJ L 322, 16.12.2022, p. 1–14.

3.8.5. *Payment appropriations for this heading*

Summary payment appropriations	Payment appropriations in DB 2024	DB 2024 - Share of total payment appropriations in heading 6	Payment appropriations in Budget 2023
Payments on spending programmes	14 530,0	96,2 %	13 439,5
<i>of which for the multiannual financial framework 2021-2027</i>	12 099,0	80,1 %	9 198,7
<i>of which for the multiannual financial framework 2014-2020 and earlier</i>	3 376,5	16,1 %	5 431,4
Other payments ⁽¹⁾	581,2	3,8 %	555,4
Total	15 111,2	100,0 %	13 994,9
⁽¹⁾ Payments related to administrative support expenditure, decentralised agencies, pilot projects, preparatory actions, actions financed under the prerogatives of the European Commission and other actions.			

The table above shows the total payment appropriations requested for the heading, split by payment needs to fund new programmes or outstanding commitments of prior multiannual periods. Payment needs remain relatively dynamic, with implementation progressing as expected. Some unpredictability is still observed for payment schedules of large-scale budget support programmes that are linked to the achievement of agreed targets by third countries.

The payments to the Common Provisioning Fund for the External Action Guarantee (EAG, EUR 10 billion in total in 2021-2027) are separate from the commitments, but need to be completed within the MFF period. With this in mind, the Commission proposes an amount of around EUR 1,9 billion in total in 2024, which is an increase of some EUR 1 billion compared to 2023. For the legacy provisioning to the GFEA, the payments are equal to the commitments needed in the annual budget for the year.

Payments on outstanding commitments of prior MFF periods are expected to follow the implementation patterns of the 2014-2020 programmes, and gradually phasing out, so that in 2024, they continue decreasing. Payments on outstanding commitments made under the previous European Development Funds will continue to be carried out outside the EU budget and be covered by contributions from Member States.

3.9. Heading 7 – European public administration

The European public administration, and in particular its staff, are at the core of ensuring that the Union can deliver on its priorities, and properly implement policies and programmes in the common European interest. Heading 7 must be adequately resourced in order to support an efficient and modern public administration at the service of all Europeans.

In the preparation of the 2024 draft budget, the Commission once again has applied the principles of stable staffing and a maximum 2 % increase in non-salary related expenditure for all institutions, without exemptions. Continued high inflation has direct and significant consequences for administrative costs (salaries and pensions), for rents, energy, purchases (information systems development, IT hardware, licences) and contracts for services (IT, cleaning, guarding of buildings, etc). The Commission has again used all possibilities for internal reprioritisation, and it has revised the requests of all other institutions, in order to present a draft budget which respects all legal obligations, while seeking to limit expenditure beyond the ceilings of the MFF.

Despite these actions, and based on current parameters, recourse to the Single Margin Instrument is necessary for an amount of EUR 176,6 million, in order to respect all legal obligations. Nevertheless, the overall envelope for heading 7 in the 2021-2027 MFF is still respected, given that the unused margin of heading 7 in 2021 and 2022 amounted to EUR 467 million., As in previous years, this situation will be reviewed in the autumn, when the parameters for the adjustment of remuneration are final, and any changes will be reflected in the request.

Bearing in mind the volatility of the main parameters for the adjustment of remuneration, and in order to take a prudent approach in the preparation of the 2024 draft budget, the Commission has kept the parameters for remuneration as used by all institutions unchanged. The final result will depend on the observed inflation and on the decisions taken currently by the Member States in relation to national wage agreements for public sector workers within the reference period until the end of June.

3.9.1. Summary table for commitment (CA) and payment (PA) appropriations

(in million EUR, rounded figures at current prices)

	Draft budget (DB)	Budget	Share	Difference	
	2024	2023	of total heading	2024 - 2023	
— European Schools and Pensions	2 812,6	2 567,5	23,5 %	245,1	9,5 %
— Pensions	2 565,5	2 342,0	21,5 %	223,5	9,5 %
— Staff Pensions	2 515,0	2 295,7	21,0 %	219,3	9,6 %
— Pensions of former Members — Institutions	50,4	46,2	0,4 %	4,2	9,0 %
— European Schools	247,2	225,5	2,1 %	21,6	9,6 %
— Commission	246,1	224,5	1,9 %	21,6	9,6 %
— Other institutions	1,1	1,0	0,0 %	0,1	0,3 %
(European School) European Parliament	0,8	0,8	0,0 %	0,0	5,4 %
(European School) Court of Justice of the European Union	0,1	0,0	0,0 %	0,0	14,6 %
(European School) European Ombudsman	0,2	0,2	0,0 %	0,0	4,8 %
(European School) European External Action Service	0,0	0,0	0,0 %	0,0	6,7 %

	Draft budget (DB)	Budget	Share	Difference	
	2024	2023	of total heading	2024 - 2023	
— Administrative expenditure of the institutions	9 137,0	8 745,6	76,5 %	391,4	4,5 %
— Commission	4 221,4	4 059,7	35,3 %	161,8	4,0 %
— Other institutions	4 915,6	4 685,9	41,1 %	229,6	4,9 %
— European Parliament	2 354,9	2 246,3	19,7 %	108,5	4,8 %
— European Council and Council	676,8	647,9	5,7 %	28,9	4,5 %
— Court of Justice of the European Union	502,4	486,0	4,2 %	16,5	3,4 %
— European Court of Auditors	184,8	175,1	1,5 %	9,7	5,6 %
— European Economic and Social Committee	164,9	158,8	1,4 %	6,2	3,9 %
— European Committee of the Regions	121,9	116,1	1,0 %	5,8	5,0 %
— European Ombudsman	13,7	13,0	0,1 %	0,6	4,8 %
— European Data Protection Supervisor	23,9	22,6	0,2 %	1,3	5,7 %
— European External Action Service	872,2	820,1	7,3 %	52,1	6,4 %
Total	11 949,6	11 313,1	100,0 %	636,5	5,6 %
Ceiling	11 773,0	11 419,0			
of which under Flexibility Instrument					
of which under Single Margin Instrument (Article 11(1) point (a))	176,6				
of which under Single Margin Instrument (Article 11(1) point (c))					
Margin		105,9			
Of which Administrative expenditure of the institutions	9 137,0	8 745,6		391,4	4,5 %
Sub-ceiling	9 006,0	8 772,0			
Sub-margin		26,4			

3.9.1.1. Priorities for 2024

The key priority for 2024 is to contain the administrative expenditure as much as possible, while allowing all institutions to meet their legal and contractual obligations. The year 2024 will also bring changes in mandate for a number of institutions, most notably for the European Parliament and the Commission. Despite the related additional costs, the Commission has maintained the overall limit of a 2 % increase in non-salary related expenditure to reduce to the maximum extent possible the necessary recourse to special instruments to cover the overshooting of the heading.

The Commission, for its part, continues to optimise its costs, notably in relation to building expenditure, as evidenced by the ongoing steps to reduce the surface area occupied by its buildings, especially following some sales in Brussels. Mission expenditure has been frozen at the 2023 level, and building on the new ways of working, further savings have been realised in particular in relation to meetings, committees, conferences etc.

Faced with increasing threats, strengthened cybersecurity is essential to ensure a safe and secure working environment, in particular through the interinstitutional CERT-EU project. CERT-EU provides an opportunity to pool resources, which not only would lead to more effective defence against cyber risks, but also potentially to bring savings thanks to more efficient use of resources. As agreed in the Conciliation on the 2023 budget, the Cybersecurity Resources Assessment of the EU institutions, bodies and agencies (EUIBA) will be presented by mid-2023.

3.9.2. *European schools and pensions*

The 9,6 % increase in appropriations for staff **pensions** is a result of the growing number of pensioners expected (+ 5,0 %) and the annual updates estimated (2023 and 2024). The budget request takes account of the expected assigned revenues stemming from the UK pension contribution relating to pension expenditure in 2023, which will be paid in 2024, and is estimated at EUR 282,3 million.

For pensions relating to former **Members of the institutions**, the 9,0 % increase in appropriations takes into account the evolution in the number of beneficiaries expected in each institution (+ 3,0 %), and the annual updates (2023 and 2024).

The appropriations for the contribution to the **European schools** (‘Type I’) EUR 244,8 million, show an increase of 9,7 % as compared to 2023, which is mainly due to the salary updates for 2023, the rising number of pupils and increasing utility bills.

The contribution to the ‘Type II’ European schools amounts to EUR 1,2 million. The slight decrease compared to 2023 is mainly due to lower than expected number of the Commission staff children enrolled in Accredited European Schools.

3.9.3. Administrative expenditure of the institutions

(in million EUR, rounded figures at current prices)

Administrative expenditure of the institutions by type	Staff remuneration	Non-salary expenditure									Draft budget 2024
		Members	Other staff expenditure	Information and communication technology	Rent, purchase and linked to buildings	Meeting people	Information	General administrative expenditure	Specific to the institution	Sub-total	
— Commission	3 189,1	18,4	76,9	281,1	505,3	62,0	28,1	60,5		1 032,4	4 221,4
<i>Evolution vs previous year (%)</i>	4,7 %	28,3 %	-1,5 %	2,5 %	1,9 %	-5,3 %	24,1 %	-1,9 %		2,0 %	4,0 %
— European Parliament	1 215,0	258,9	32,9	182,9	233,2	31,4	22,5	105,1	272,9	1 139,8	2 354,9
<i>Evolution vs previous year (%)</i>	7,6 %	15,0 %	5,3 %	6,3 %	0,6 %	0,9 %	-8,8 %	-6,3 %	-5,6 %	2,0 %	4,8 %
— European Council and Council	420,6	2,6	11,1	54,0	59,9	27,6	3,2	97,8		256,3	676,8
<i>Evolution vs previous year (%)</i>	6,0 %	27,5 %	0,4 %	2,2 %	1,2 %	2,6 %	-0,6 %	1,9 %		2,0 %	4,5 %
— Court of Justice of the European Union	333,2	41,0	8,3	33,2	59,9	0,9	2,1	23,8	0,1	169,2	502,4
<i>Evolution vs previous year (%)</i>	4,1 %	2,0 %	-8,8 %	5,1 %	2,4 %	-0,1 %	-2,0 %	1,4 %	3,6 %	2,0 %	3,4 %
— European Court of Auditors	148,9	12,6	3,3	8,6	4,3	2,7	1,8	2,6		35,9	184,8
<i>Evolution vs previous year (%)</i>	6,5 %	5,7 %	-10,7 %	1,3 %	0,3 %	5,3 %	2,7 %	3,9 %		2,0 %	5,6 %
— European Economic and Social Committee	91,4	21,5	2,5	8,3	25,2	2,6	1,3	12,2		73,5	164,9
<i>Evolution vs previous year (%)</i>	5,5 %	-0,1 %	0,7 %	0,4 %	3,5 %	1,5 %	36,9 %	1,6 %		2,0 %	3,9 %
— European Committee of the Regions	74,9	9,2	1,9	5,9	18,2	2,5	1,7	6,8	0,7	47,0	121,9
<i>Evolution vs previous year (%)</i>	6,9 %	-2,2 %	1,5 %	5,2 %	4,8 %	1,8 %	1,2 %	-1,4 %	0,5 %	2,0 %	5,0 %
— European Ombudsman	10,3	0,5	0,2	0,3	1,6	0,2	0,0	0,5		3,3	13,7
<i>Evolution vs previous year (%)</i>	5,7 %	-3,0 %	-2,9 %		9,9 %	-22,7 %		0,4 %		2,0 %	4,8 %

Administrative expenditure of the institutions by type	Staff remuneration	Non-salary expenditure									Draft budget 2024
		Members	Other staff expenditure	Information and communication technology	Rent, purchase and linked to buildings	Meeting people	Information	General administrative expenditure	Specific to the institution	Sub-total	
— European Data Protection Supervisor	15,5	0,5	0,5	1,7	2,3	0,8	0,2	2,6		8,4	23,9
<i>Evolution vs previous year (%)</i>	10,1 %	6,6 %	3,9 %	0,0 %		9,4 %	-66,7 %	2,0 %		-1,6 %	5,7 %
— European External Action Service	478,2		43,7	20,7	254,2	10,1	2,3	63,1		394,0	872,2
<i>Evolution vs previous year (%)</i>	10,2 %		1,1 %	6,1 %	2,4 %	1,9 %	-0,4 %	-0,3 %		2,0 %	6,4 %
Total by type	5 977,1	365,2	181,1	596,6	1 164,1	140,9	63,2	375,0	273,6	3 159,9	9 137,0
<i>Evolution vs previous year (%)</i>	5,8 %	12,2 %	-0,0 %	3,8 %	1,8 %	-1,5 %	5,6 %	-1,6 %	-5,6 %	2,0 %	4,5 %

3.9.3.1. Administrative expenditure of the other institutions

The administrative expenditure of all institutions combined increases by 4,5 % (excluding pensions and European schools). The proposed increase is 4,0 % for the Commission and 4,9 % for the other institutions.

The Commission has encouraged all EU institutions and bodies to follow the same rigorous approach in respect of the request for administrative expenditure and staff, aiming at a stable staffing policy while limiting the increase for all non-salary related expenditure (excluding pensions and the European Schools) to a maximum of 2 % compared to the 2023 level.

This has been very difficult for all institutions, and the particular challenges of each institution are outlined below. The key areas driving non-salary expenditure upward are high energy costs and the changes in mandate foreseen in 2024. The requests for additional staff arise from increased workload and new tasks, which cannot easily be met through redeployment alone. In total, there are requests for some 104 posts and 280 FTE of external staff (contract agents, seconded national experts, local agents and agency staff). At the same time, the European Parliament has significantly reduced the number of its parliamentary assistants by 223.

In previous budget exercises, exceptional expenditure needs related to changes in mandate, or critical infrastructure have been exempted from the limit on non-salary expenditure. However, in the context of the overall pressure on the ceiling of heading 7, the Commission has adjusted downwards the original draft estimates of the other institutions by a total amount of EUR 180,7 million, by not increasing staffing levels compared to 2023 for any institution (establishment plan posts and other categories of staff), while keeping non-salary related expenditure capped at an increase of 2 % compared to 2023, without exemptions.

European Parliament

The Parliament's statement of estimates includes an overall expenditure increase by EUR 136,3 million (6,1%) compared to 2023 mainly linked to the change of mandate. The Parliament did not request additional permanent or temporary posts. As regards external staff, the EP has requested appropriations for 109 additional staff (104 contact agents and five seconded national experts), while the number of parliamentary assistants has been reduced by 223. By limiting all non-salary expenditure to a maximum 2 % increase and maintaining a stable staffing level, the Commission proposes an increase in the Parliament's 2024 budget expenditure of 4,8 % compared to 2023, down from the 6,1 % initially requested.

European Council and Council

The Council established a statement of estimates in line with the Commission's budgetary guidelines for non-salary related expenditure, with the exception however of an increase of EUR 5,5 million related to energy expenditure. Furthermore, appropriations for four additional contract agents are requested. By limiting all non-salary expenditure to a maximum 2 % increase, the Commission proposes an increase in the Council's 2024 budget expenditure of 4,5 % compared to 2023, down from the 5,4 % initially requested.

Court of Justice of the European Union

The Court of Justice established a statement of estimates in line with the Commission's budgetary guidelines for non-salary related expenditure, with the exception however of an increase of EUR 4,6 million related to energy expenditure and EUR 1,9 million related to the expenditure for the partial renewal of the mandate of members of the Court of Justice. By limiting all non-salary expenditure to a maximum 2 % increase, the Commission proposes an increase in the Court of Justice's 2024 budget request of 3,4 % compared to 2023, down from the 4,6 % increase originally requested.

European Court of Auditors

The European Court of Auditors established a statement of estimates in line with the Commission's budgetary guidelines for non-salary related expenditure, with the exception however of EUR 1,4 million related to energy expenditure. Furthermore, appropriations for seven additional external staff are requested. By limiting all non-salary expenditure to a maximum 2 % increase and maintaining a stable staffing level, the Commission proposes an increase in the Court of Auditors' 2024 budget request of 5,6 % compared to 2023, down from the 6,6 % increase originally requested.

European Economic and Social Committee

The European Economic and Social Committee established a statement of estimates in line with the Commission's budgetary guidelines for non-salary related expenditure, with the exception however of EUR 2,9 million related to buildings (energy, rent, leasing, maintenance and security) and EUR 0,2 million related to the indexation of cost for interpretation. Furthermore, appropriations for one additional post and two additional contract agents are requested. By limiting all non-salary expenditure to a maximum 2 % increase and maintaining a stable staffing level, the Commission proposes an increase in the Committee's 2024 budget request of 3,9 % compared to 2023, down from the 6,0 % increase originally requested.

European Committee of the Regions

The European Committee of the Regions established a statement of estimates showing a large increase of 20,8 % compared to 2023. Of this request, EUR 14,7 million relate to the new project "Tapping into the regional and local authorities' potential to strengthen the EU" and correspond to 50 % of the overall project cost. This project entails a request for 50 additional posts, 50 additional contract agents and six additional seconded national experts. Furthermore, the Committee requested two additional establishment plan posts and eight additional contract agents in relation to its recurrent work. By not integrating the budget request for the new project, and limiting all recurrent non-salary expenditure to a maximum 2 % increase and maintaining a stable staffing level, the Commission proposes an increase in the Committee's 2024 budget expenditure of 5,0 % compared to 2023, down from the 20,8 % initially requested.

European Ombudsman

The European Ombudsman established a statement of estimates in line with the Commission's budgetary guidelines for non-salary related expenditure, with the exception however of an amount of EUR 0,08 million linked to contractual indexations. By limiting all recurrent non-salary expenditure to a maximum 2 % increase, the Commission proposes an increase in the Ombudsman's 2024 budget request of 4,8 % compared to 2023, down from the 5,4 % increase originally requested.

European Data Protection Supervisor (EDPS)

The European Data Protection Supervisor established a statement of estimates showing an increase of 24,9 % compared to 2023, exceeding the 2 % maximum increase for non-salary related expenditure by EUR 2,3 million. Furthermore, appropriations for 12 additional posts and three additional contract agents for the EDPS and five additional posts and four additional contract agents for the European Data Protection Board (EDPB) are requested. By limiting all non-salary expenditure to a maximum 2% increase and maintaining a stable staffing level, the Commission proposes an increase in the 2024 budget request of the EDPS of 5,7 % compared to 2023, down from the 24,9 % increase originally requested.

European External Action Service (EEAS)

The European External Action Service, pointing at the new geopolitical situation following the invasion of Ukraine, established a statement of estimates showing an increase of 20,2 % compared to 2023, exceeding the 2 % maximum increase for non-salary related expenditure by EUR 105,5 million. Furthermore, appropriations for 36 additional posts and 92 additional external staff are requested. By limiting all non-salary expenditure to a maximum 2% increase and maintaining a stable staffing level, the Commission proposes an increase in the 2024 budget request of the EEAS of 6,4 % compared to 2023, down from the 20,2 % increase originally requested.

The table below shows the comparison between the draft budget and the original estimates of the other institutions as sent to the Commission.

Comparative table of the other institutions (in EUR)	Original Statement of Estimates 2024	Draft Budget 2024	Difference
— European Parliament	2 383 401 312	2 355 693 619	- 27 707 693
— European Council and Council	682 631 234	676 842 943	- 5 788 291
— Court of Justice of the European Union	508 344 000	502 498 711	- 5 845 289
— European Court of Auditors	186 553 000	184 803 430	- 1 749 570
— European Economic and Social Committee	168 215 671	164 945 524	- 3 270 147
— European Committee of the Regions	140 300 402	121 878 345	- 18 422 057
— European Ombudsman	13 925 191	13 843 160	- 82 031
— European Data Protection Supervisor	27 880 000	23 921 966	- 3 958 034
— European External Action Service	986 078 026	872 230 603	- 113 847 423
Total	5 097 328 836	4 916 658 301	- 180 670 535

3.9.3.2. Administrative expenditure of the European Commission

High inflation and rising energy prices continue to create substantial pressure on administrative expenditure. The Commission has again carefully assessed the budget request for its own administrative appropriations for 2024 and sought to offset any necessary increases by reprioritisation and reductions in all possible areas.

The following table shows the evolution by nature of the administrative expenditure for the Commission:

(in million EUR, rounded figures at current prices)

Administrative expenditure of the European Commission by nature	Draft budget (DB)	Budget	Difference	Difference
	2024	2023	2024 - 2023	2024 / 2023
	(1)	(2)	(1 - 2)	(1 / 2)
Staff remunerations	3 189,1	3 047,2	141,8	4,7 %
— Remuneration statutory staff	2 901,3	2 779,3	294,9	11,3 %
— Remuneration external staff	287,7	268,0	19,8	7,4 %
Non salary-related expenditure	1 032,4	1 012,4	19,9	2,0 %
— Members	18,4	14,3	4,1	28,3 %
— Members - Salaries and allowances	17,7	14,3	3,4	23,5 %
— Members - Temporary allowances	0,7		0,7	
— Other staff expenditure	76,9	78,0	- 1,2	- 1,5 %
— Recruitment costs	32,1	31,0	1,1	3,5 %
— Termination of service	7,5	9,0	- 1,5	- 16,5 %
— Training costs	16,0	16,4	- 0,5	- 3,0 %
— Social and Mobility	21,3	21,6	- 0,3	- 1,2 %

Administrative expenditure of the European Commission by nature	Draft budget (DB)	Budget	Difference	Difference
	2024	2023	2024 - 2023	2024 / 2023
	(1)	(2)	(1 - 2)	(1 / 2)
— Information and communication technology	281,1	274,4	6,7	2,5 %
— Information Systems	110,7	103,6	7,1	6,8 %
— Digital Workplace	43,7	44,3	- 0,6	-1,4 %
— Data Centre and Networking services	119,0	121,2	- 2,3	-1,9 %
— Inter-institutional computer emergency response team for the Union's institutions, bodies and agencies (CERT-EU)	7,8	5,3	2,5	47,7 %
— Rent, purchase and linked to buildings	505,3	495,9	9,4	1,9 %
— Rents and purchases	311,6	311,3	0,3	0,1 %
— Linked to buildings	129,8	123,5	6,3	5,1 %
— Security	63,9	61,1	2,8	4,6 %
— Meeting people	62,0	65,5	- 3,5	-5,3 %
— Mission and representation	43,2	43,1	0,1	0,2 %
— Meetings, committees, conference	18,8	22,4	- 3,6	-16,0 %
— Information	28,1	22,6	5,5	24,5 %
— Official journal	6,7	2,7	4,0	146,0 %
— Publications	10,4	10,4	0,0	0,2 %
— Acquisition of information	6,5	5,2	1,3	25,9 %
— Studies and investigations	4,5	4,3	0,2	4,7 %
— General administrative expenditure	60,5	61,7	- 1,2	-1,9 %
— General equipment, vehicle, furniture	15,1	16,2	- 1,1	-6,5 %
— Linguistic external services	27,8	27,4	0,4	1,3 %
— Other administrative expenditure	17,6	18,1	- 0,5	-2,7 %
Sub-total administrative expenditure of the European Commission	4 221,4	4 059,7	161,8	4,0 %
— Pensions	2 565,5	2 342,0	223,5	9,5 %
— Staff Pensions	2 515,0	2 295,7	219,3	9,6 %
— Pensions of former Members — Institutions	50,4	46,2	4,2	9,0 %
— European Schools (Commission)	246,1	224,5	21,6	9,6 %
Sub-total	2 811,5	2 566,5	245,0	9,5 %
Total section III	7 033,0	6 626,2	406,8	6,1 %

The Commission's administrative expenditure (excluding pensions and European schools) shows an increase of 4,0 %.

Expenditure for staff remuneration increases by 4,7%. It accounts for more than two thirds of the Commission administrative expenditure, and results mainly from:

— The estimated annual salary update as of 1 July 2023 (+4,4 %) and as of 1 July 2024 (+3,4 % on a six-month basis).

- External staff (Full Time Equivalent - FTE) under heading 7 increases mainly due to the conversion of establishment plan posts (ex-D officials) into contract agents (seven in the Commission, two in OIL and 11 in OIB), and a limited reinforcement of four FTE to the Offices, offset in other parts in the Commission. In line with the corresponding revised legislative financial statement, the external staff number also includes a reinforcement of eight FTE to the Global Envelope for the implementation of the Carbon Border Adjustment Mechanism (CBAM), over and above the four FTE requested for this purpose in DAB 1/2023.

Non-salary-related expenditure increases by 2,0 %. This mainly results from statutory and contractual obligations, a change in the production of the Official Journal for security reasons (+ 146 %), investments in information technology (+ 2,5 %) and investments in greening building projects, in particular expenditure for gas and electricity (+ 23 %). However, the Commission has mitigated these significant increases by freezing or cutting other types of expenditure (missions, meetings, committees, training and furniture), by postponing some investments (other greening building projects, equipment of meeting rooms) and by reducing instalments of real estate through the use of revenue from the sale of buildings in Brussels.

The 2,5 % increase in IT expenditure reflects the continuous focus on security to address the increasing challenges both in numbers and complexity, with a particular effort in favour of inter-institutional cybersecurity through CERT-EU. It also reflects the efforts put into steering the Commission digital transformation through information systems investments. The investments in corporate systems such as the Reusable Solutions Platform, the Dual Pillar Approach, data analytics, collaboration tools and integration will continue with a view to seeking synergies and efficiencies in the existing IT landscape, while introducing innovative delivery modes in support of Commission activities.

3.9.3.3. Offices and delegations

(in million EUR, rounded figures at current prices)

Offices and delegations	Draft budget (DB)	Budget	Difference	Difference
	2024	2023	2024 - 2023	2024 / 2023
	(1)	(2)	(1 - 2)	(1 / 2)
Delegations in third countries	208,1	194,9	13,2	6,8 %
Offices	395,6	381,8	13,8	3,6 %
— Publications Office	120,5	120,1	0,3	0,3 %
— European Personnel Selection Office	27,7	27,9	-0,2	-0,6 %
— Office for Administration and Payment of Individual Entitlements	53,8	51,1	2,7	5,4 %
— Office for Infrastructure and Logistics — Brussels	94,7	90,0	4,6	5,1 %
— Office for Infrastructure and Logistics — Luxembourg	31,7	29,1	2,7	9,1 %
— European Anti-Fraud Office (OLAF)	67,2	63,5	3,6	5,7 %

Expenditure for the six **European offices** is included in the budget of the Commission although they provide services to all institutions. The same cost-containment objectives as in the Commission's central administration apply to all the offices, resulting in an overall increase of 3,6 % compared to 2023:

- OP: the lower increase in the Publications Office budget is due to the end of the period of overlapping expenditure related to the move to the new building, but it also takes into account the increase of appropriations for the Official Journal resulting from changes in production which are necessary for security reasons.
- EPSO: the stable level in the EPSO budget mainly results from the adjustment of the level of appropriations required for the interinstitutional competitions.

- PMO: the PMO budget request takes into account an update of the average costs of external staff and an increase of IT appropriations compared to 2023. It includes a temporary reinforcement of two external staff for handling the unemployment files of Accredited Parliamentary Assistants and for addressing the increased workload due to Brexit and managing audit questions with the UK authorities.
- OIB: the increase in the OIB budget results mainly from the transformation of posts into appropriations, the transfer of posts to the Commission and an adjustment of IT appropriations compared to 2023.
- OIL: the OIL budget request takes into account the increase in rental and energy expenditure and an adjustment of IT appropriations compared to 2023.
- OLAF: the variations in the OLAF budget result mainly from the reinforcement of two external staff for the monitoring of funds in relation to Ukraine. This reinforcement is made possible by redeployment of posts within the Commission.

The same cost-containment objectives as in the Commission's Headquarters administration also apply to the Commission's appropriations for the Union **Delegations in third countries**. The combined impact of the posts returned to the headquarters, the salary updates, the increasing rental expenditure and the freezing of missions and representation appropriations, lead to an overall increase in delegations' expenditure (including external staff) of 6,8 % compared to 2023.

4. HORIZONTAL ISSUES

4.1. Human resources

4.1.1. Human resources by institution

The overview table below presents, for each institution, the number of establishment plan posts authorised in the 2023 budget and the number of posts requested in the 2024 draft budget.

The Commission's requests for staff and appropriations are more than compensated by the reduction of 24 posts linked to the delegation of tasks to executive agencies and a net reduction of 20 posts, transformed into appropriations for external staff following the progressive phase-out of 'former D' posts. The requests for the other institutions are presented in the table below:

(Number of posts in the establishment plans of the institutions)

Institution	Budget 2023	Initial request May 2023	Integrated into DB 2024			2024 DB total	Change 2024 - 2023
			Of which reductions	Of which requests	Remarks		
European Parliament	6 923			0	(a)	6 923	0
European Council and Council	3 029	0	0	0		3 029	0
European Commission	23 415		- 44	6	(b)	23 377	- 38
Court of Justice of the European Union	2 114	0	0	0		2 114	0
European Court of Auditors	882	0	0	0		882	0
European Economic and Social Committee	671	0	- 1	0	(b)	670	- 1
Committee of the Regions	496	52	0	0		496	0
European Ombudsman	75	0	0	0		75	0
European Data Protection Supervisor	89	17	0	0		89	0
European External Action Service	1 753	35	- 1	0		1 752	- 1
Total institutions	39 447	104	- 46	6		39 407	- 40

(a) Includes 98 temporary permanent posts created in the 2023 budget to facilitate the application of Article 29(4) of the Staff Regulation. The corresponding posts shall be cancelled after the 'Passerelle' competitions are completed.

(b) 24 posts reduced due to delegation of tasks to executive agencies (from research establishment plan) + transformation of 20 posts into appropriations (TEC) + 1 post transferred from the EESC for cyber-security + 5 posts requested for CBAM.

The section below presents in more detail the Commission's request for human resources. Details on the initial requests for human resources for the other institutions can be found in their respective statements of estimates for 2024. Section 4.3 below presents an overview of the Commission request as regards the establishment plan posts for the decentralised agencies and other bodies.

4.1.2. Commission human resources

The Commission will continue to simplify and rationalise working methods to the extent possible, and to ensure the efficient use of scarce resources, aligned to political priorities. It will strive to cope with the increasing challenges faced by the EU with stable resources. However, this is becoming more and more challenging, especially with all new tasks entrusted to the Commission. For instance, and as set out in more detail in draft amending budget 1/2023 ⁽¹⁾, the centralised governance model for the Carbon Border Adjustment Mechanism (CBAM) as decided by Parliament and Council requires the Commission to foresee additional staff for this purpose. The related request increases from 16 posts in 2023 to 21 posts in 2024, and from four FTE to 12 FTE for external staff.

⁽¹⁾ COM(2023) 150, 16.3.2023.

Otherwise, the Commission maintains its commitment to meet the EU's priorities with stable staffing: DB 2024 shows a net decrease by 38 posts. Delivery of new Commission priorities will be covered to the maximum possible extent through efficiency gains and redeployment. However, this is reaching its limits.

With respect to the establishment plans, the change of the number of posts results from:

- The reduction linked to the delegation of tasks to executive agencies (34 posts, see section 4.3.1), which is partially offset by the transfer back of specific tasks from EISMEA related to the European Innovation Council (10 posts), resulting in a net decrease of 24 posts;
- The increase linked to the Carbon Border Adjustment Mechanism (CBAM), by 5 additional posts in 2024;
- The transfer of one post from the European Economic and Social Committee to the Commission, in relation to cyber-security;
- The transformation of 20 posts into appropriations;
- Concerning external personnel, the budget includes an increase of eight FTE for CBAM, an increase of three FTE linked to the transfer back of specific tasks from EISMEA related to the European Innovation Council and a reduction of 28 FTE financed from the administrative support lines of operational programmes.

Net of these changes, **the overall number of human resources in the Commission** shows a net decrease of 36 Full Time Equivalents (FTE, -0,11 %), with a net reduction of 38 establishment plan posts (-0,16 %) and a marginal increase of 2 FTE (0,02 %) of external personnel.

Details of the evolution of the Commission's human resources can be found in Working Document II accompanying this draft budget.

	2023 Budget Authorisation (Posts & estimated FTE of external Personnel)	2024 staff request	Change 2024/2023	
Establishment Plan Posts				
Commission	18 757	18 757	0	0
Research - Direct Actions	1 683	1 660	-1,4 %	- 23
Research - Indirect Actions	1 373	1 372	-0,1 %	- 1
OP	581	581	0	0
OLAF	316	316	0	0
EPSO	109	109	0	0
OIB	316	304	-3,9 %	- 12
OIL	117	115	-1,7 %	- 2
PMO	163	163	0	0
Total Commission Posts	23 415	23 377	-0,16 %	- 38
External Personnel				
Under Heading 7	4 271	4 298	0,63%	27
Global envelope	2 339	2 351	0,51%	12
Other Heading 7*	1 932	1 947	0,78%	15

	2023 Budget Authorisation (Posts & estimated FTE of external Personnel)	2024 staff request	Change 2024/2023	
Outside Heading 7	4 559	4 534	-0,55%	- 25
Headings 1,2,3 and 6**	3 270	3 242	-0,86%	- 28
Direct Research	739	739	-	-
Indirect Research	550	553	0,5%	3
Total Commission External Personnel	8 830	8 832	0,02%	2
Total Commission human resources				
	32 245	32 209	-0,11 %	- 36
* Includes: reduction of 5 FTE in the administrative support lines of operational programmes (ex-BA lines) and the transfer of 1 FTE from the Commission to the EEAS.				
Executive agencies staff				
EISMEA	383	359	-6,3%	- 24
EACEA	530	552	4,2%	22
HADEA	421	440	4,5%	19
CINEA	500	515	3,0%	15
ERCEA	519	513	-1,2%	- 6
REA	874	889	1,7%	15
Total executive agencies staff	3 227	3 268	1,0%	41
**including posts in the establishment plans financed from NGEU and programmes outside the EU budget, as follows: for 2023, 30 posts in CINEA, 12 posts in HaDEA, 16 posts in EISMEA, 8 posts in ERCEA, 7 posts in REA and 4 posts in EACEA; for 2024, 44 posts in CINEA, 11 posts in HADEA, 15 posts in EISMEA, 8 posts in ERCEA, 7 posts in REA and 4 posts in EACEA.				

NextGenerationEU leads to the temporary reinforcement of several programmes through external assigned revenue, which will partially be used to finance expenditure for administrative and technical assistance related to the implementation of these programmes, including external staff. The impact in 2024 is at the level of 261 FTEs (including 28 FTE for research external personnel) and corresponding appropriations.

The finalisation of third country association agreements and the increase in third country participation to certain programmes leads to additional staff linked to which all direct and indirect costs are fully financed from the operational contributions and fees received from third countries. The impact for the Commission already in 2023 is estimated at the level of some 77 FTE and corresponding appropriations, including 34 FTEs for the research external staff. This will be complemented by eight FTEs as from 2024 and will be continued in 2024, when further association agreements with third countries are expected to be finalised. In addition, the staff financed from assigned revenues stemming from the fees charged under the Digital Services Act will increase from 40 FTE as proposed in the Amending Letter 1/2023 ⁽¹⁾ to 70 FTE as from 2024.

The 2024 draft budget includes some changes in the function group composition of the existing establishment plans in order to allow the Commission to adapt the structure of its human resources to its needs. This includes the budgetary neutral transformation of 120 AST posts into AD posts and of 54 AST posts into AST/SC posts.

⁽¹⁾ COM(2022) 670, 5.10.2022.

The Commission continues to reallocate posts to political priorities by internal redeployment. In this context, the implementation of the rationalisation of horizontal functions and delivery models continues, notably in the areas of Human resources management, ICT, logistics and translation, to enable the Commission to redeploy staff to priority areas/tasks. The use of flexible arrangements continues, such as the mechanism of temporary allocations for specific time-bound tasks that is still being used to allow the temporary reinforcement of services facing a sustained increased workload.

Finally, in relation to its human resources, the Commission regularly monitors the geographical balance, verifying that staff is recruited on the broadest possible geographical basis from among nationals of Member States and that there is no significant and unjustified imbalance between nationalities among officials.

4.2. Commission administrative expenditure outside heading 7

4.2.1. Support expenditure for programmes under headings 1-6

Most EU multiannual programmes provide for technical and administrative support expenditure directly linked to the implementation of the operational programmes and financed from the financial envelope of the programme. This technical and administrative support expenditure is now much more clearly identified in the EU budget. This is reflected in the presentation of each programme in section 3 above, and the global overview is presented in the table below. These appropriations are used to carry out activities such as evaluation of calls for proposals, studies, information systems, expert meetings and audits, needed to achieve value for money and ensure sound financial management.

(in million EUR, at current prices)

Administrative expenditure by headings, clusters and programmes	Draft budget (DB)		Budget		Difference		Difference	
	2024		2023		2024 - 2023		2024 / 2023	
	(1)		(2)		(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA
Single Market, Innovation and Digital	1 005,6	1 005,6	951,9	951,9	53,6	35,8	5,6 %	5,6 %
— Research and Innovation	928,9	928,9	878,6	878,6	50,3	50,3	5,7 %	5,7 %
— Horizon Europe	813,2	813,2	763,6	763,6	49,6	49,6	6,5 %	6,5 %
— Euratom Research and Training Programme	107,5	107,5	107,3	107,3	0,2	0,2	0,2 %	0,2 %
— International Thermonuclear Experimental Reactor (ITER)	8,3	8,3	7,7	7,7	0,6	0,6	7,5 %	7,5 %
— European Strategic Investments	39,5	39,5	38,2	38,2	1,3	1,3	3,5 %	3,5 %
— InvestEU Fund	1,0	1,0	1,0	1,0	0	0	0	0
— Connecting Europe Facility (CEF)	20,7	20,7	20,2	20,2	0,5	0,5	0,0	0,0
— Digital Europe Programme	17,8	17,8	17,0	17,0	0,8	0,8	4,7 %	4,7 %
— Other actions	0	0	0	0	0	0	0	0
— Single Market	0	29,5	28,2	28,2	1,4	1,4	4,8 %	4,8 %
— Single Market Programme	28,9	28,9	27,6	27,6	1,4	1,4	4,9 %	4,9 %
— Cooperation in the field of taxation (Fiscalis)	0,3	0,3	0,3	0,3	0	0	0	0

Administrative expenditure by headings, clusters and programmes	Draft budget (DB) 2024		Budget 2023		Difference 2024 - 2023		Difference 2024 / 2023	
	(1)		(2)		(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA
— Cooperation in the field of customs (Customs)	0,3	0,3	0,3	0,3	0	0	0	0
— Space	7,8	7,8	7,2	7,2	0,6	0,6	8,3 %	8,3 %
— Union Space Programme	7,6	7,6	7,0	7,0	0,6	0,6	9,4 %	9,4 %
— Union Secure Connectivity Programme	0,2	0,2	0,2	0,2	-0,0	-0,0	-20,0 %	-20,0 %
Cohesion, Resilience and Values	158,4	158,4	149,7	149,7	8,7	8,7	5,8 %	5,8 %
— Regional Development and Cohesion	15,2	15,2	14,9	14,9	0,3	0,3	1,8 %	1,8 %
— European Regional Development Fund (ERDF)	5,1	5,1	4,8	4,8	0,3	0,3	6,5 %	6,5 %
— Cohesion Fund (CF)	8,1	8,1	8,2	8,2	-0,1	-0,1	-1,7 %	-1,7 %
— Support to the Turkish Cypriot community	2,0	2,0	1,9	1,9	0,1	0,1	5,1 %	5,1 %
— Recovery and resilience	35,2	35,2	32,4	32,4	2,8	2,8	8,6 %	8,6 %
— European Recovery and Resilience Facility and Technical Support Instrument	2,1	2,1	2,1	2,1	0,0	0,0	2,0 %	2,0 %
— Protection of the euro against counterfeiting	p.m.	p.m.	0,2	0,2	-0,2	-0,2	-100,0 %	-100,0 %
— European Union Recovery Instrument (EURI)	6,0	6,0	6,0	6,0				
— Union Civil Protection Mechanism	p.m.	p.m.	p.m.	p.m.				
— EU4Health Programme	27,1	27,1	24,1	24,1	2,9	2,9	12,2 %	12,2 %
— Emergency support within the Union	p.m.	p.m.	p.m.	p.m.				
— Investing in People, Social Cohesion and Values	108,0	108,0	102,4	102,4	5,6	5,6	5,5 %	5,5 %
— European Social Fund Plus (ESF+)	9,1	9,1	8,5	8,5	0,6	0,6	7,4 %	7,4 %
— Erasmus+	57,1	57,1	54,1	54,1	3,0	3,0	5,6 %	5,6 %
— European Solidarity Corps	7,0	7,0	6,9	6,9	0,1	0,1	2,0 %	2,0 %
— Creative Europe	23,6	23,6	22,5	22,5	1,2	1,2	5,2 %	5,2 %
— Citizens, Equality, Rights and Values	10,0	10,0	9,3	9,3	0,6	0,6	7,0 %	7,0 %
— Justice	1,1	1,1	1,1	1,1				
Natural Resources and Environment	40,4	40,4	39,9	39,9	0,5	0,5	1,2 %	1,2 %
— Agriculture and Maritime policy	14,6	14,6	14,1	14,1	0,5	0,5	3,6 %	3,6 %

Administrative expenditure by headings, clusters and programmes	Draft budget (DB) 2024		Budget 2023		Difference 2024 - 2023		Difference 2024 / 2023	
	(1)		(2)		(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA
— European Agricultural Guarantee Fund (EAGF)	4,9	4,9	4,6	4,6	0,3	0,3	6,3 %	6,3 %
— European Agricultural Fund for Rural Development (EAFRD)	1,9	1,9	1,8	1,8	0,0	0,0	2,0 %	2,0 %
— European Maritime, Fisheries and Aquaculture Fund (EMFAF)	7,9	7,9	7,7	7,7	0,2	0,2	2,4 %	2,4 %
— Environment and climate action	25,8	25,8	25,8	25,8	-0,0	-0,0	-0,0 %	-0,0 %
— Programme for the Environment and Climate Action (LIFE)	25,8	25,8	25,8	25,8	-0,0	-0,0	-0,0 %	-0,0 %
— Just Transition Fund (JTF)								
— Public sector loan facility under the Just Transition Mechanism (JTM)								
Migration and Border Management	7,2	7,2	5,1	5,1	2,1	2,1	41,4 %	41,4 %
— Migration	4,3	4,3	3,0	3,0	1,3	1,3	43,3 %	43,3 %
— Asylum, Migration and Integration Fund (AMIF)	4,3	4,3	3,0	3,0	1,3	1,3	43,3 %	43,3 %
— Border Management	2,9	2,9	2,1	2,1	0,8	0,8	38,5 %	38,5 %
— Integrated Border Management Fund (IBMF) — Instrument for financial support for border management and visa	2,8	2,8	2,0	2,0	0,8	0,8	40,0 %	40,0 %
— Integrated Border Management Fund (IBMF) — Instrument for financial support for customs control equipment	0,1	0,1	0,1	0,1	0,0	0,0	1,2 %	1,2 %
Security and Defence	18,9	18,9	17,3	17,3	1,7	1,7	9,6 %	9,6 %
— Security	4,9	4,9	4,8	4,8	0,0	0,0	1,0 %	1,0 %
— Internal Security Fund (ISF)	2,4	2,4	2,4	2,4				
— Nuclear decommissioning for Lithuania	p.m.	p.m.	p.m.	p.m.				
— Nuclear Safety and decommissioning, including for Bulgaria and Slovakia	2,4	2,4	2,4	2,4	0,0	0,0	2,0 %	2,0 %
— Defence	14,1	14,1	12,5	12,5	1,6	1,6	12,9 %	12,9 %
— European Defence Fund (EDF) — Non-research	2,5	2,5	2,6	2,6	-0,1	-0,1	-3,8 %	-3,8 %
— European Defence Fund (EDF) — Research	9,8	9,8	8,1	8,1	1,7	1,7	20,9 %	20,9 %
— Military mobility	1,7	1,7	1,7	1,7	0,0	0,0	0,7 %	0,7 %

Administrative expenditure by headings, clusters and programmes	Draft budget (DB)		Budget		Difference		Difference	
	2024		2023		2024 - 2023		2024 / 2023	
	(1)		(2)		(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA
— Short-term Defence instrument on common procurement								
— Defence Industrial Reinforcement Instrument								
Neighbourhood and the World	414,2	414,2	401,0	401,0	13,2	13,2	3,3 %	3,3 %
— External Action	356,2	356,2	350,5	350,5	5,7	5,7	1,6 %	1,6 %
— Neighbourhood, Development and International Cooperation Instrument — Global Europe	339,6	58,0	335,1	335,1	4,4	4,4	1,3 %	1,3 %
— Humanitarian Aid	12,0	12,0	11,8	11,8	0,2	0,2	1,5 %	1,5 %
— Common Foreign and Security Policy	1,6	1,6	0,6	0,6	1,0	1,0	175,0 %	175,0 %
— Overseas countries and territories	1,4	1,4	1,4	1,4	0,0	0,0	1,3 %	1,3 %
— European Instrument for International Nuclear Safety Cooperation (INSC)	1,5	1,5	1,5	1,5	0,0	0,0	0,7 %	0,7 %
— Ukraine Macro-Financial Assistance Plus (MFA+)								
— Pre-Accession Assistance	58,0	58,0	50,6	50,6	7,5	7,5	14,8 %	14,8 %
— Pre-accession Assistance	58,0	58,0	50,6	50,6	7,5	7,5	14,8 %	14,8 %
Total	1 644,9	1 644,9	1 565,2	1 565,2	79,7	79,7	5,1 %	5,1 %

The Commission has used the appropriations for administrative support in the 2023 budget as a benchmark for the 2024 draft budget, taking into account budget execution in 2022, as well as the expected level of operational appropriations to be managed in 2024.

Support expenditure for research and innovation

The support expenditure requested for the Research and Innovation programmes fully respects the ceilings proposed in the legal bases for indirect research support expenditure of Horizon Europe and the Euratom Research and Training Programme. It covers the appropriations needed for salaries of staff under the research establishment plans, external research personnel and other administrative expenditure needed for programme management and implementation (preparation, monitoring, control, audits and evaluations of achievements, information and communication actions etc.). The level of appropriations for salaries has been adjusted to take account of the allocation of research staff for 2024 and the salary updates of 2023 and 2024 as expected at the time of the preparation of the Draft Budget.

The administrative expenditure of Horizon Europe also includes EU budget contributions to the operating budget of the executive agencies that will implement the programme. More detailed information is given in Section 4.3.1.

Support expenditure in heading 1-6

The evolution of external personnel financed by heading 1 to 6 shows a reduction of 28 FTE linked with transfer of staff financed temporarily by credits under Digital Services Act to be paid by assigned revenues and limited increase of 12 FTE to work on the tasks created by the EU candidate status of Ukraine and Republic of Moldova and additional workload in EU Delegations.

4.3. Bodies set up by the European Union and having legal personality

4.3.1. Executive Agencies

This section presents an overview for the six executive agencies as concerns their establishment plans and external personnel. In 2024, the Commission will continue to make intensive use of executive agencies in the management of the 2021-2027 spending programmes. The staffing levels foreseen for the agencies in the 2024 draft budget are generally in line with the Commission's 'delegation package' for the 2021-2027 period, as adopted on 12 February 2021 ⁽¹⁾. However, the proposed subsidies to the agencies take account of the higher than expected salary adjustment for the years 2022-2024, which could not be foreseen at the time of the delegation package, and which has a substantial impact on the running costs of the executive agencies. In addition, the proposed funding for several executive agencies also includes the estimated costs of their move to new premises.

Staffing levels

As in the 2023 budget, the main change reflected for the 2024 draft budget compared to the delegation package relates to a revision of the Innovation Fund staffing levels. Due to carbon price changes, the volume of the Innovation Fund supported by the EU Emissions Trading System will increase substantially, as compared to the assumption for the amount to be delegated in the cost-benefit analysis of the Innovation Fund. Furthermore, the recently revised ETS Directive introduced a new implementation mechanism, the 'competitive bidding'. As a follow-up, the first auction under the European Hydrogen Bank, with budgetary impact in 2024, will be launched by CINEA at the end of this year. Finally, the revised ETS Directive allows budgetary commitments in annual instalments, which will further increase the call volumes to be managed by CINEA in 2024. Therefore, the CINEA establishment plan will include 12 additional posts to manage the implementation of the additional appropriations. However, this change does not impact the EU contribution to the agency in the 2024 Draft Budget, as compared to the delegation package.

A second change compared to the delegation package relates to the European Innovation Council. Due to an ongoing restructuring of the EIC Fund, a number of tasks currently carried out by EISMEA in relation to payments and monitoring of the reporting, will be performed in an indirect management set-up by entrusting these tasks to the European Investment Bank (EIB). In addition, following an internal analysis on the functioning and implementation of the European Innovation Council (EIC), certain tasks delegated to EISMEA will be returned to the Commission. By reducing the staff of the agency and increasing the staff in the Commission, this headcount neutral operation will have an impact on human resources of 13 FTE, of which 10 posts and three contract agents.

Moreover, the operational contributions of third countries to EU programmes are generating additional workload in the executive agencies. The staff levels are adjusted accordingly, while all direct and indirect administrative costs incurred by this staff, including the employer's contributions to pensions, are fully covered by the amounts resulting from the third country contributions.

As a consequence, the proposed number of staff in the executive agencies increases to 3 268 FTE in 2024 (+ 41 FTE compared to 2023, of which 14 temporary agents and 27 contract agents), including establishment plan posts financed outside the EU budget (+ 11 temporary agent posts compared to 2023). Overall, the total staff increase is in line with the staff numbers foreseen in the specific financial statements accompanying the Commission's delegation decisions, as well as in the Communication to the Commission on the delegation of tasks to executive agencies. More details on the staffing levels by agency are shown in the table below:

⁽¹⁾ Communication to the Commission on the delegation of the management of the 2021-2027 EU programmes to executive agencies (C(2021)946 of 12.2.2021).

Staffing levels in executive agencies	Staffing levels for 2023		Staffing levels requested in DB 2024 (as per 'delegation package')	
	Establishment plan posts (*)	Contract agents (FTE)	Establishment plan posts (*)	Contract agents (FTE)
European Climate, Infrastructure and Environment Executive Agency (CINEA)	146	354	160	355
European Health and Digital Executive Agency (HaDEA)	113	308	118	322
European Research Executive Agency (REA)	225	649	229	660
European Research Council Executive Agency (ERCEA)	137	382	136	377
European Innovation Council and SMEs Executive Agency (EISMEA)	120	263	106	253
European Education and Culture Executive Agency (EACEA)	136	395	141	411
Total	876	2 351	890	2 378
Grand Total	3 227		3 268	

(*) including posts in the establishment plans financed from NGEU and programmes outside the EU budget, as follows: for 2023, 30 posts in CINEA, 12 posts in HaDEA, 16 posts in EISMEA, 8 posts in ERCEA, 7 posts in REA and 4 posts in EACEA. For 2024, 44 posts in CINEA, 11 posts in HADEA, 15 posts in EISMEA, 8 posts in ERCEA, 7 posts in REA and 4 posts in EACEA.

Financing

In general, the EU budget contribution to cover the running costs of the six executive agencies in the 2024 draft budget (EUR 383,1 million) is larger than the amounts foreseen in the final version of the delegation package for 2024, due the impact of the upward revision of salary expenditure and the one-off costs for the move of several executive agencies to new premises. The amounts requested for individual agencies take account of observed vacancy rates and the impact of the salary updates in 2023 and 2024 as expected at the time of the preparation of the draft budget.

The table below shows the requested appropriations for 2024 by agency, as compared to the amounts included in the 2023 budget. The increased contribution requested for 2024 is mainly due to the requested staff increase for 2024 and the salary adjustment.

(in million EUR, at current prices)

EU budget contribution to executive agencies	Draft budget (DB)		Budget		Difference		Difference	
	2024		2023		2024 - 2023		2024 / 2023	
	(1)	(2)	(1)	(2)	(1 - 2)	(1 / 2)	(1 / 2)	(1 / 2)
	CA	PA	CA	PA	CA	PA	CA	PA
European Climate, Infrastructure and Environment Executive Agency (CINEA)	52,8	52,8	53,0	53,0	- 0,2	- 0,2	-0,5 %	-0,5 %
European Health and Digital Executive Agency (HaDEA)	51,8	51,8	45,7	45,7	6,1	6,1	13,3 %	13,3 %
European Research Executive Agency (REA)	109,1	109,1	103,2	103,2	5,7	5,9	5,7 %	5,7 %
European Research Council Executive Agency (ERCEA)	59,0	59,0	58,4	58,4	0,6	0,6	1,0 %	1,0 %
European Innovation Council and SMEs Executive Agency (EISMEA)	43,3	43,3	43,8	43,8	- 0,5	- 0,5	-1,3 %	-1,3 %
European Education and Culture Executive Agency (EACEA)	67,1	67,1	63,2	63,2	3,9	3,9	6,1 %	6,1 %
Total	383,1	383,1	367,5	367,5	15,6	15,6	4,2 %	4,2 %

Impact on the Commission staffing

The necessary additional staff increase in the agencies following the delegation of tasks is compensated by a reduction of human resources in the Commission. The increase in the staffing levels and related administrative expenditure in the executive agencies in 2024 linked to the delegation of tasks is compensated by a further reduction of 34 FTE in the Commission (33 'freed' posts in the establishment plans and one 'frozen' post that was freed). This will be partially compensated by an increase of staff in the Commission following the return to the Commission of certain tasks linked to the European Innovation Council which were previously delegated to EISMEA (10 posts and 3 FTE). This results in a net reduction of the Commission establishment plans of 24 posts. The total number of 'freed' and 'frozen' posts is shown in the table below:

'Freed' and 'frozen' posts: ensuring budgetary neutrality	Total number of freed and frozen posts in 2023		Total number of freed and frozen posts in 2024	
	Establishment plan posts	Contract agents (FTE)	Establishment plan posts	Contract agents (FTE)
Total 'freed'	41		34	
Total 'frozen'				
Total	41		34	
Grand Total	41		34	

4.3.2. Decentralised agencies

The draft budget request for decentralised agencies is based on a thorough assessment of the resources needs of each of the agencies, both for the EU contribution and staffing levels. Against the backdrop of the indicative amounts for the agencies by policy cluster in the 2021-2027 multiannual financial framework, the draft budget considers new or ongoing proposals to extend the mandates of certain agencies, as set out below. The reinforcements requested for specific agencies reflect the decisions of the European Parliament and the Council as legislator, typically to pool tasks at Union level that were previously performed by the Member States, resulting in better coordination and harmonisation.

As part of the preparation of this draft budget, the Commission continues its policy of deducting assigned revenue resulting from the recovery of decentralised agency surpluses for the year 2022 from the 2024 EU contribution to the agencies in question, which lowers the need for new appropriations to be entered in the 2024 budget.

Against the backdrop of high inflation in 2022, the Commission encouraged all decentralised agencies to try to absorb the expected impact of salary updates in 2023 and 2024 and indexation of contractual obligations (e.g. rent) within the annual 2 % indexation of the EU contribution to the decentralised agencies. The Commission also encouraged to increase efficiency and continue searching for synergies in the agencies. The proposed level of the EU contribution is EUR 2 700,6 million, of which 2 565,7 million covered by 2024 appropriations. Of the overall amount, one third is allocated to Frontex. The proposed number of establishment plan posts, excluding fully self-financed agencies, is 8 157. Overall, this exercise results in an EUR 174,0 million increase in expenditure compared to the 2023 authorised budget, and an increase by 398 posts in the establishment plans for all (fully or partially) EU-financed decentralised agencies, mainly in favour of Frontex but also Europol and AMLA.

The breakdown in terms of the EU contribution and establishment plan posts is shown in detail in the table below:

(commitment appropriations, in million EUR, rounded figures at current prices)

	Draft budget 2024		Budget 2023		Difference 2024 / 2023	
	Total EU contribution	Of which budget	Total EU contribution	Of which budget	Total EU contribution	Of which budget
Agencies fully financed through EU contribution						
European Maritime Safety Agency (EMSA)	89,8	89,0	86,8	85,5	3,4 %	4,0 %
<i>authorised establishment plan posts</i>	212		212		0	
European Union Agency for Cybersecurity (ENISA)	25,0	24,7	24,5	24,2	2,0 %	2,2 %
<i>authorised establishment plan posts</i>	82		82		0	
Agency for Support for BEREC (BEREC Office)	7,9	7,8	7,7	7,6	2,0 %	2,2 %
<i>authorised establishment plan posts</i>	17		17		0	
European Union Agency for the Space Programme (EUSPA)	78,6	78,5	74,8	74,8	5,2 %	5,0 %
<i>authorised establishment plan posts</i>	270		267		3	
European Centre for Disease Prevention and Control (ECDC)	90,3	72,4	87,7	85,9	3,0 %	-15,7 %
<i>authorised establishment plan posts</i>	225		222		3	
European Food Safety Authority (EFSA)	154,0	153,3	151,0	150,5	2,0 %	1,9 %
<i>authorised establishment plan posts</i>	405		405		0	
European Foundation for the Improvement of Living and Working Conditions (Eurofound)	24,1	24,0	23,6	23,6	1,9 %	2,0 %
<i>authorised establishment plan posts</i>	91		91		0	
European Agency for Safety and Health at Work (EU-OSHA)	16,8	16,5	16,5	16,3	2,0 %	1,2 %
<i>authorised establishment plan posts</i>	40		40		0	
European Centre for the Development of Vocational Training (Cedefop)	19,5	19,2	19,1	18,9	2,0 %	1,4 %
<i>authorised establishment plan posts</i>	91		91		0	
European Union Agency for Fundamental Rights (FRA)	26,6	26,5	24,7	24,6	7,7 %	7,7 %
<i>authorised establishment plan posts</i>	72		72		0	
European Institute for Gender Equality (EIGE)	9,3	9,1	8,7	8,6	7,3 %	5,9 %
<i>authorised establishment plan posts</i>	27		27		0	
European Training Foundation (ETF)	23,2	23,1	22,6	22,5	2,4 %	2,5 %
<i>authorised establishment plan posts</i>	86		86		0	
European Union Agency for Criminal Justice Cooperation (Eurojust)	57,9	57,8	52,8	52,5	9,8 %	10,1 %
<i>authorised establishment plan posts</i>	239		232		7	
European Public Prosecutor's Office (EPPO)	65,9	64,3	65,5	64,6	0,6 %	-0,5 %
<i>authorised establishment plan posts</i>	191		191		0	
European Labour Authority (ELA)	48,4	48,4	40,0	39,4	21,1 %	22,8 %
<i>authorised establishment plan posts</i>	69		69		0	
European Fisheries Control Agency (EFCA)	30,6	29,9	30,1	29,5	1,6 %	1,1 %
<i>authorised establishment plan posts</i>	77		77		0	

	Draft budget 2024		Budget 2023		Difference 2024 / 2023	
	Total EU contribution	Of which budget	Total EU contribution	Of which budget	Total EU contribution	Of which budget
European Union Agency for Asylum (EUAA)	180,7	168,1	180,1	172,2	0,3 %	-2,4 %
<i>authorised establishment plan posts</i>	371		371		0	
European Border and Coast Guard Agency (Frontex)	873,9	824,3	788,9	743,6	10,8 %	10,9 %
<i>authorised establishment plan posts</i>	1 545		1 300		245	
European Union Agency for the operational management of large-scale IT systems in the area of freedom, security and justice (eu-LISA)	285,3	259,0	262,2	259,2	8,8 %	-0,1 %
<i>authorised establishment plan posts</i>	232		222		10	
European Union Agency for Law Enforcement Cooperation (Europol)	218,2	207,9	207,2	202,1	5,3 %	2,9 %
<i>authorised establishment plan posts</i>	754		716		38	
European Union Agency for Law Enforcement Training (CEPOL)	11,4	11,2	11,2	10,8	2,0 %	3,2 %
<i>authorised establishment plan posts</i>	33		33		0	
European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	32,1	32,1	17,6	17,5	82,1 %	83,0 %
<i>authorised establishment plan posts</i>	89		76		13	
Subtotal – EU contribution	2 369,3	2 247,0	2 203,2	2 134,4	7,5 %	5,3 %
<i>authorised establishment plan posts</i>	5 218		4 899		319	
Decentralised agencies with national co-financing						
European Banking Authority (EBA)	20,8	20,6	19,4	19,0	6,9 %	8,4 %
<i>authorised establishment plan posts</i>	189		184		5	
European Insurance and Occupational Pensions Authority (EIOPA)	13,7	13,5	13,5	13,4	2,0 %	1,3 %
<i>authorised establishment plan posts</i>	145		145		0	
European Securities and Markets Authority (ESMA)	20,3	20,1	18,6	18,3	9,4 %	9,7 %
<i>authorised establishment plan posts</i>	268		263		5	
Subtotal – EU contribution	54,8	54,3	51,5	50,8	6,5 %	7,0 %
<i>authorised establishment plan posts</i>	602		592		10	
Agencies financed through EU contribution and fees & charges						
European Union Aviation Safety Agency (EASA)	44,6	44,4	43,5	43,2	2,5 %	2,7 %
<i>authorised establishment plan posts</i>	683		682		1	
Authority for Anti-Money Laundering and Countering the Financing of Terrorism (AMLA)	5,1	5,1			100,0 %	100,0 %
<i>authorised establishment plan posts</i>	35		8		27	
European Union Agency for Railways (ERA)	28,6	28,6	27,4	27,3	4,5 %	4,4 %
<i>authorised establishment plan posts</i>	166		166		0	
Agency for the Cooperation of Energy Regulators (ACER)	19,5	19,0	19,0	17,5	2,4 %	8,6 %
<i>authorised establishment plan posts</i>	107		96		11	
European Chemicals Agency (ECHA) - Activities in the field of chemicals legislation	74,0	69,8	70,7	68,4	4,6 %	2,1 %
<i>authorised establishment plan posts</i>	404		404		0	
European Chemicals Agency (ECHA) - Activities in the field of biocides legislation	7,7	6,3	7,6	6,5	2,5 %	-2,6 %
<i>authorised establishment plan posts</i>	52		52		0	

	Draft budget 2024		Budget 2023		Difference 2024 / 2023	
	Total EU contribution	Of which budget	Total EU contribution	Of which budget	Total EU contribution	Of which budget
European Medicines Agency (EMA)	34,0	23,5	49,4	24,4	-31,2 %	-3,7 %
<i>authorised establishment plan posts</i>	691		682		9	
European Chemicals Agency (ECHA) - Environmental directives and International conventions	6,9	6,9	4,9	4,8	41,2 %	43,7 %
<i>authorised establishment plan posts</i>	23		13		10	
European Environment Agency (EEA)	61,0	60,7	54,4	54,2	12,2 %	12,1 %
<i>authorised establishment plan posts</i>	176		165		11	
Subtotal – EU contribution	281,3	264,4	275,6	246,4	2,1 %	7,3 %
<i>authorised establishment plan posts</i>	2 337		2 268		69	
TOTAL – EU contribution	2 705,7	2 565,7	2 531,7	2 431,5	6,9 %	5,5 %
<i>authorised establishment plan posts</i>	8 157		7 759		398	
Translation Centre for the Bodies of the European Union (CdT)	0	0	0	0		
<i>authorised establishment plan posts</i>	193		193		0	

The proposed level of EU contribution and the staffing level of individual agencies reflect their stage of development. Agencies that have recently been created, are proposed to be created or have recently been assigned new tasks require additional appropriations and additional staff, whereas agencies at ‘cruising speed’ generally have stable budgets and structures.

Detailed justifications for the requests in terms of the EU contribution and staff for each of the agencies can be found in Working Document III accompanying this draft budget. The section below summarises the main developments.

Heading 1 Single Market, Innovation and Digital

The Commission proposal on ensuring a level playing field for sustainable air transport (ReFuelEU Aviation) ⁽¹⁾ requires one additional post for the European Union Aviation Safety Agency (EASA), as well as an increase in the EU contribution to the agency of EUR 1,25 million in 2024.

The Commission proposal on the use of renewable and low-carbon fuels in maritime transport ⁽²⁾ reinforces the European Maritime Safety Agency (EMSA) with one contract agent and an increase in the EU contribution of EUR 1,2 million in 2024.

The Commission proposes to increase the budget of the European Union Agency for Railways (ERA) with a one-off top-up of the budget with EUR 679 273 to ensure the agency can recruit sufficient staff for the execution of the Agency Strengthening Plan as agreed by the Management Board.

The European Union Agency for the Cooperation of Energy Regulators (ACER) is proposed to be reinforced by nine establishment plan posts and eleven contract agents linked to the review of the sufficiency of the Agency’s human and financial resources, which has been carried out in line with Article 33(10) of the Agency’s basic act, the Commission proposal on decarbonising gas markets and promoting hydrogen ⁽³⁾ and the Commission proposal on the electricity market design ⁽⁴⁾. The staff increases for the agency lead to a corresponding increase in the EU contribution to the agency.

⁽¹⁾ COM(2021) 561, 14.07.2021.

⁽²⁾ COM(2021) 562, 14.07.2021.

⁽³⁾ COM(2021) 803, 15.12.2021.

⁽⁴⁾ COM(2023) 148, 14.03.2023.

Regulation (EU) 2022/2554 on digital operational resilience for the financial sector (DORA) and the Regulation on markets in crypto-assets (MICA) extended the mandates of the European Banking Authority (EBA), the European Insurance and Occupational Pensions Authority (EIOPA) and the European Securities and Markets Authority (ESMA) in order to supervise the markets and mitigate the risks stemming from reliance of financial entities on information and communications technology. In 2024, EBA will be reinforced by five establishment plan posts and two contract agents and ESMA will receive two more establishment plan posts and two contract agents in order to implement the agreed MICA mandate. As a financial reinforcement in 2024, both agencies will receive EUR 0,35 million each from the EU budget for the tasks of overseeing crypto-assets service providers and reviewing the crypto-assets. EBA will also need to develop the necessary IT system for all three supervisory agencies for DORA related tasks and for that will receive funding from the EU budget of EUR 0,6 million in 2024. ESMA is also proposed to be reinforced by three establishment plan posts and EUR 1 million in 2024 to establish and operate an information system that provides investors with a centralised access to company data, as part of the proposal for a Regulation establishing a European Single Access Point ⁽¹⁾.

In order to transform and strengthen anti-money laundering and countering the financing of terrorism supervision and enhance cooperation and analytical capacity among Financial Intelligence Units in Member States, the Commission proposed to create a new EU-level Anti-Money Laundering Authority ⁽²⁾. In 2024, AMLA is expected to start its operations with 35 establishment plan posts, 10 contract agent posts and three seconded national experts, with an EU contribution of EUR 5,1 million.

To ensure the operation and operational security of the governmental infrastructure of the Union Secure Connectivity, the European Union Agency for the Space Programme (EUSPA) requires a further staff increase of three establishment plan posts, one contract agent and an accompanying budgetary reinforcement. The funding is proposed to be financed from the envelope of the Union Secure Connectivity programme.

Sub-heading 2b Resilience and Values

The COVID-19 pandemic has shown the need to better equip the European Centre for Disease Prevention and Control (ECDC) and the European Medicines Agency (EMA). The draft budget 2024 includes the reinforcement of ECDC deriving from the phasing in of the European Health Union package (three establishment plan posts, two contract agents and + EUR 1 million). For EMA the structural reinforcement granted in 2023 is maintained. Out of the temporary reinforcement of 40 establishment plan posts granted for the COVID crisis, 30 will remain in place in 2024, to be reduced to 20 in 2025, while 10 establishment plan posts will remain in place after 2025 as a structural reinforcement. With the proposal of the pharmaceutical package, the draft budget incorporates a further proposed reinforcement by 19 establishment plan posts. All reinforcements taken together result in a total staff level for EMA of 691 establishment plan posts, 203 contract agents and 45 seconded national experts, i.e. an increase by 85 staff compared to 2020. All additional staff can be financed by fees and charges.

The EU contribution to the European Foundation for the Improvement of Living and Working conditions (EUROFOUND) is proposed to be increased in 2024 by EUR 0,7 million, so as to allow the agency to cover its increasing salary costs also in view of the sharp rise in the correction coefficient over the last three years, which led to an increase of nearly 15 percentage points. The increase is proposed to be consolidated in the financial programming for the EU contribution to Eurofound.

The EU contribution to the European Gender Equality Institute (EIGE) is proposed to be increased in 2024 by EUR 0,3 million, so as to allow the agency to cover its increasing salary costs, while the EU contribution to the Fundamental Rights Agency (FRA) is proposed to be increased in 2024 by EUR 1.4 million, to allow the agency to cover the costs of two major surveys on Roma and on immigrants.

The request for Eurojust incorporates the mandate extension to support Ukraine with the collection, preservation and analysis of evidence relating to war crimes. In parallel, the Commission also proposes to frontload five establishment plan posts so as to promote further judicial cooperation on cross-border crime ⁽³⁾. An increase in the EU contribution by EUR 5,2 million compared to 2023 allows covering the planned activities as well as the salaries for the staff frontloaded already in 2023 and those frontloaded in 2024 on a full-year basis.

⁽¹⁾ COM(2021) 725, 25.11.2021.

⁽²⁾ COM(2021) 421, 20.7. 2021.

⁽³⁾ COM(2021) 756 and 757, 1.12.2021.

The European Public Prosecutor's Office (EPPO) has started its operations on 1 June 2021. In the 2023 budget, the EPPO received the conversion of 20 contract agent positions into establishment plan posts, resulting in 191 establishment plan posts. The Commission proposes to consolidate the significantly reinforced resources of the EPPO in the draft budget, by keeping the staffing level and the distribution across staff categories stable and proposing an EU contribution of EUR 66 million. This accommodates the salaries of the staff conversions authorised in the 2023 budget on a full-year basis.

Given the high percentage of seconded national experts in its total staff, the Commission proposes to take the European Labour Authority's request for changes across staff categories partially into account, by transforming five seconded national experts into contract agent positions. The EU contribution to ELA takes account of the seat of the agency in Bratislava, in particular as regards the impact of the correction coefficient and the rental arrangements agreed between ELA and the Slovak authorities.

Heading 3 Natural resources and Environment

As part of the European Green Deal, the European Chemical Agency (ECHA - Environmental directives and International conventions) is proposed to be reinforced following the proposals for a Directive on industrial emissions ⁽¹⁾ and a Directive on Integrated water management ⁽²⁾, which confer additional tasks on the agency, such as identifying hazardous substances in the agro-industrial installations from their presence in the materials to their presence in the emissions or a prioritisation of substances and mixtures for the further development of standards to protect the aquatic environment. These new tasks require an increase in the agency in staff (10 establishment plan posts and 4 contract agents) and in the EU contribution of EUR 2 million in 2024, which will be compensated by a corresponding reduction in the envelope of the LIFE programme.

The European Environment Agency (EEA) is proposed to be reinforced in 2024 by eight establishment plan posts and six contract agents in order to perform new tasks planned to be given to the agency by the proposals for a Directive on Integrated water management ⁽³⁾, a Regulation on strengthening the CO₂ emission performance standards for new heavy-duty vehicles ⁽⁴⁾ and a Regulation on reporting of environmental data from industrial installations and establishing an Industrial Emissions Portal ⁽⁵⁾. Once these proposals are adopted, the agency's tasks will include the processing and monitoring of water status data coming from the Member States and data collection, monitoring and analyses of information regarding the CO₂ emission performance reported by the Member States and the management of the Industrial Emissions Portal. The financial contribution to the agency with respect to these initiatives will be increased and compensated by a corresponding reduction in the envelope of the LIFE programme. The agency will also receive three further establishment plan posts for the proposed Regulation as regards the land use, forestry and agriculture sector ⁽⁶⁾.

Heading 4 Migration and border management

Recognising the crucial role of the European Union Agency for Asylum (EUAA) in the refugee crisis caused by the Russian invasion in Ukraine, in the draft budget the Commission proposes a prolongation in 2024 of 60 contract agents (out of a past temporary reinforcement), of which 40 will remain until 2025, after which it will be fully phased out. No increase in EU contribution is required, as the agency's reduced dependence on interim workers makes the necessary credits available.

The European Border and Coast Guard Agency (FRONTEX) will continue to phase in its new mandate, including the build-up of the standing corps of border guards. The Commission proposes a substantial increase of the EU contribution compared to the 2023 budget, dedicated to building up the standing corps, supporting return operations and procuring (and maintaining) the equipment required for the standing corps, while shifting an amount of EUR 50 million programmed for FRONTEX to the Border Management and Visa Instrument (BMVI). The increase of the total EU contribution by 11 % or EUR 85 million compared to the 2023 budget supports the planned recruitment of 245 additional temporary agents and 214 contract agents in 2024. The Commission will continue closely monitoring the recruitment progress in the agency, so that all the necessary staff are in place in line with the requirements of the EBCG Regulation and the establishment plan. FRONTEX will also provide financial support and training for the increase of the national border guard component in Member States and will provide enhanced support to Member States for returning third-country nationals.

⁽¹⁾ COM(2022) 156, 05.04.2022.

⁽²⁾ COM(2022) 540, 26.10.2022.

⁽³⁾ COM(2022) 540, 26.10.2022.

⁽⁴⁾ COM(2023) 88, 14.02.2023.

⁽⁵⁾ COM(2022) 157, 05.04.2022.

⁽⁶⁾ COM(2021) 554, 14.07.2021.

The EU contribution and allocation of posts proposed for 2024 takes into account the impact of the development of the ETIAS system, as set out for eu-LISA and Europol below. The Commission will regularly follow-up on the agency's mandate implementation and budget needs, and it will propose adjustments as necessary.

The European Union Agency for the Operational Management of Large-Scale IT systems in the Area of Freedom, Security and Justice (eu-LISA) will continue revising and upgrading existing EU information systems in the area of Freedom, Security and Justice (Schengen Information System, Visa Information System and Eurodac) and developing new systems (Entry/Exit System, European Travel Information and Authorisation System, European Criminal Records Information System for third-country nationals (ECRIS-TCN)). The proposed reinforcement of eu-LISA by ten establishment plan posts in 2024 is the net result of the various ongoing workstreams of the agency: IT projects in development phase require additional staff, whereas other projects are being finalised, which allows for redeployments. As a priority, eu-LISA will develop the necessary actions to enable interoperability between the EU information systems.

To speed up the development of the ETIAS IT system, in agreement with the two agencies concerned, the Commission proposes to temporarily reinforce eu-LISA by 21 contract agents in 2024, offset in the same period by 21 contract agents which were initially planned to be recruited by FRONTEX for the related workload in the ETIAS Central Unit in the agency for the same period. This was already included in the budgets 2022 and 2023, and the EU contribution levels for 2024 have been adapted accordingly.

Heading 5 Security and defence

In line with the agreement to expand Europol's mandate, the Commission proposes to reinforce the EU contribution to Europol in 2024 by EUR 11,1 million compared with the 2023 budget, and to authorise 23 additional establishment plan posts in 2024. This will enable Europol to further increase the operational support it gives to Member States' law enforcement authorities, including by investing in Europol's IT systems. As requested by Europol and in agreement with Frontex and Europol, the Commission proposes to temporarily reinforce Europol by five establishment plan posts and 20 contract agents, offset by recruitments initially planned in Frontex in 2024. The additional staff will allow Europol to start testing and using the ETIAS system once it becomes operational.

In line with the political agreement on the Commission proposal for a Regulation of the European Parliament and of the Council on the European Union Drugs Agency ⁽¹⁾ the Commission proposes to reinforce the EU Contribution to EMCDDA with EUR 14,5 million compared to the 2023 budget, and to authorise 13 additional establishment plan posts in 2024.

4.3.3. Bodies created in the field of research and innovation

This section presents an overview of the Horizon Europe institutionalised partnerships (joint undertakings set up pursuant to Article 187 TFEU), the European Institute of Innovation and Technology (EIT), Fusion4Energy (F4E), which is the joint undertaking (JU) implementing the Euratom contribution to the ITER project, and the Cyber Security Competence Centre, a Union body which receives contributions from both the Digital Europe programme and Horizon Europe.

The EIT will continue to operate by providing grants to its Knowledge and Innovation Communities (KICs): large-scale European partnerships which address specific societal challenges by bringing together education, research and business organisations (the so-called knowledge triangle). The EIT contributes to Europe's priorities such as the European Green Deal and channels innovations through eight KICs intervening in different areas: climate, digitisation, renewable energy, health, sustainable raw material, food, manufacturing, and urban mobility. In line with the overall financial programming, the Commission proposes to increase the 2024 budget for the EIT by 4,4 % as compared to 2023.

⁽¹⁾ COM(2022)18, 12.1.2022.

The EU contribution to F4E for 2024 has been revised downwards compared to the Council Decision establishing the indicative Euratom contribution to the Joint Undertaking for the 2021-2027 period ⁽¹⁾, by a total of EUR 250 million compared to the financial programming for 2024. The ITER project indeed faces some technical difficulties in its implementation on the ground, such as for the assembly of the tokamak, which leads to significantly reduced budgetary needs for 2024.

The Council Regulation establishing the 2021-2027 generation of joint undertakings under Horizon Europe ⁽²⁾ covers nine joint undertakings: Circular Bio-based Europe, Clean Aviation, Clean Hydrogen, Europe's Rail, Global Health EDCTP3, Innovative Health Initiative, Chips (new name of the 'Key Digital Technologies Joint Undertaking'), Single European Sky ATM Research 3 and Smart Networks and Services. As from their establishment, most of these new joint undertakings (except Global Health EDCTP3 and Smart Networks and Services, which were newly set up) have succeeded the previous joint undertakings established in the 2014-2020 period, and they will continue to implement the Horizon 2020 budget until the completion of the actions launched prior to 2021, in line with the actual needs and requirements.

Euro HPC was created in 2018 to provide a framework for acquisition and access to an integrated world-class pre-exascale supercomputing and data infrastructure in the Union and support the development of latest High Performance Computing and Data Infrastructure technologies and its applications. The Commission's proposal to continue the EuroHPC JU activities under the 2021-2027 programmes (Horizon Europe, Digital Europe Programme and Connecting Europe Facility) was adopted in July 2021 ⁽³⁾.

The European Cybersecurity Industrial, Technological and Research Competence Centre will be at the heart of a European network of cybersecurity competence centres to complement the existing capacity building efforts in this area at Union and national level ⁽⁴⁾. Following the reduction in the budget to be managed by the Centre compared to the initial assumptions, the staff levels for the Centre, instead of increasing further, remain stable compared to 2023, at 38 FTE. The number of establishment plan posts remains stable as compared to 2023 (10 posts).

The overall evolution of the total EU contribution to joint undertakings compared to 2023 results from a series of factors, such as: the significant reinforcement of the Chips (ex-KDT) joint undertaking in the context of the European Chips Act; the substantial reduction in the contribution to Fusion4Energy (F4E), linked to the delays in the implementation of the ITER project (EUR 250 million); the frontloading (EUR 37,5 million) of the EU contribution to the Clean Hydrogen joint undertaking; and on a more general level the non-linear profile of the EU contribution to most joint undertakings, which for some of them peaks in 2024, rather than towards the end of the MFF period.

Further information on the Article 187 TFEU bodies and the EIT can be found in Working Document III accompanying this draft budget.

(commitment appropriations, in million EUR, rounded figures at current prices)

Name	Draft budget 2024	Budget 2023	Difference 2024 / 2023
	EU contribution	EU contribution	
Horizon Europe ⁽¹⁾			
European Institute of Innovation and Technology (EIT)	409,4	392,0	4,4 %
<i>establishment plan posts</i>	45	45	0
Single European Sky Air Traffic Management Research Joint Undertaking (SESAR)	91,1	86,5	5,3 %
<i>establishment plan posts</i>	37	37	0
Circular Bio-based Europe Joint Undertaking	144,2	147,8	-2,5 %
<i>establishment plan posts</i>	13	13	0

⁽¹⁾ Council Decision (Euratom) 2021/281 of 22 February 2021 amending Decision 2007/198/Euratom establishing the European Joint Undertaking for ITER and the Development of Fusion Energy and conferring advantages upon it, OJ L 62, 23.2.2021, p. 41–44.

⁽²⁾ Council Regulation (EU) 2021/2085 of 19 November 2021 establishing the Joint Undertakings under Horizon Europe and repealing Regulations (EC) No 219/2007, (EU) No 557/2014, (EU) No 558/2014, (EU) No 559/2014, (EU) No 560/2014, (EU) No 561/2014 and (EU) No 642/2014, OJ L 427, 30.11.2021, p. 17–119.

⁽³⁾ Council Regulation (EU) 2021/1173 of 13 July 2021 on establishing the European High Performance Computing Joint Undertaking and repealing Regulation (EU) 2018/1488, OJ L 256, 19.7.2021, p. 3–51.

⁽⁴⁾ Regulation (EU) 2021/887 of the European Parliament and of the Council of 20 May 2021 establishing the European Cybersecurity Industrial, Technology and Research Competence Centre and the Network of National Coordination Centres, OJ L 202, 8.6.2021, p. 1–31.

Name	Draft budget 2024	Budget 2023	Difference 2024 / 2023
	EU contribution	EU contribution	
Clean Aviation Joint Undertaking	148,9	231,6	-35,7 %
<i>establishment plan posts</i>	36	35	1
Chips Joint Undertaking	919,4	758,0	21,3 %
<i>establishment plan posts</i>	19	17	2
European High Performance Computing Joint Undertaking	201,7	450,0	-55,2 %
<i>establishment plan posts</i>	27	27	0
Clean Hydrogen Joint Undertaking	117,0	195,2	-40,1 %
<i>establishment plan posts</i>	27	27	0
Innovative Health Initiative Joint Undertaking	176,6	201,4	-12,3 %
<i>establishment plan posts</i>	39	39	0
Europe's Rail Joint Undertaking	104,0	91,7	13,4 %
<i>establishment plan posts</i>	10	10	0
Global Health EDCTP3 Joint Undertaking	144,2	133,7	7,8 %
<i>establishment plan posts</i>	26	22	4
Smart Networks and Services Joint Undertaking ^(?)	127,3	131,2	-2,9 %
<i>establishment plan posts</i>	7	7	0
Subtotal	2 583,7	2 819,0	-8,3 %
<i>establishment plan posts</i>	286	279	7
International Thermonuclear Experimental Reactor (ITER)			
European Joint Undertaking for ITER - Fusion for Energy (F4E)	548,0	832,1	-34,1 %
<i>establishment plan posts</i>	305	305	0
Subtotal	548,0	832,1	-34,1 %
<i>establishment plan posts</i>	305	305	0
Digital Europe Programme			
European Cybersecurity Industrial, Technology and Research Competence Centre (ECCC) ^(?)	211,3	179,1	18,0 %
<i>establishment plan posts</i>	10	10	0
Subtotal	211,3	179,1	18,0 %
<i>establishment plan posts</i>	10	10	0
TOTAL	3 343,0	3 820,2	-12,7%
<i>establishment plan posts</i>	601	594	7
<p>⁽¹⁾ The EU contribution to the Horizon Europe bodies in 2023 and 2024 is based on voted budget appropriations.</p> <p>⁽²⁾ The EuroHPC joint undertaking is financed from Horizon Europe, the Digital Europe programme and the Connecting Europe Facility.</p> <p>⁽³⁾ The ECCC is financed from Horizon Europe and the Digital Europe programme.</p>			

4.4. Actions without a specific basic act

Article 58 of the Financial Regulation states that 'Appropriations entered in the budget for any Union action shall only be used if a basic act has been adopted'. However, the Financial Regulation also provides for five exceptions to this rule: 1) pilot projects; 2) preparatory actions; 3) preparatory measures in the field of Title V of the Treaty on European Union; 4) actions undertaken on the basis of the institutional prerogatives and specific powers conferred on the Commission by the Treaties; and 5) operations of each institution under its administrative autonomy.

The actions financed under the institutional prerogatives of the Commission amount to EUR 312,4 million for the 2024 draft budget. The amounts per cluster are presented in section 3, and all the actions are listed in Document II (Table 2.11) of this draft budget.

4.4.1. Programmes, activities and agencies for which the basic act is outstanding

Article 49 of the Financial Regulation requires appropriations to be entered into the reserve (the 'provisions' title) until the basic act is adopted by the legislator. The table below shows the amounts in reserve, which relate to new spending programmes, decentralised agencies or other new initiatives.

(in thousand EUR, at current prices)

Legislative proposal	Budget line	Date of the proposal	2024 Commitment appropriations	2024 Payment appropriations	Remarks
Various	08 05 01	Various	69 410,0	40 810,0	International fisheries agreements
COM(2021) 561	02 10 01	14 July 2021	2 774,0	2 774,0	Proposal for a Regulation of the European Parliament and of the Council on ensuring a level playing field for sustainable air transport, with budget impact on EASA
COM(2021) 562	02 10 02	14 July 2021	1 191,0	1 191,0	Proposal for a Regulation of the European Parliament and of the Council on the use of renewable and low-carbon fuels in maritime transport and amending Directive 2009/16/EC, with impact on EMSA
COM(2021) 805	02 10 06	15 December 2021	152,0	152,0	Proposal for a Regulation of the European Parliament and of the Council on methane emissions reduction in the energy sector and amending Regulation (EU) 2019/942, with impact on ACER
COM(2021) 803	02 10 06	15 December 2021	994,0	994,0	Proposal for a Directive of the European Parliament and of the Council on common rules for the internal markets in renewable and natural gases and in hydrogen, with impact on ACER
COM(2023) 148	02 10 06	14 March 2023	684,0	684,0	Proposal for a Regulation of the European Parliament and of the Council amending Regulation (EU) 2019/943 and (EU) 2019/942 as well as Directives (EU) 2018/2001 and (EU) 2019/944 to improve the EU's electricity market design, with impact on ACER
COM(2021) 725	03 10 04	25 November 2021	1 007,0	1 007,0	Proposal for a Regulation of the European Parliament and of the Council amending certain Regulations as regards the establishment and functioning of the European single access point

Legislative proposal	Budget line	Date of the proposal	2024 Commitment appropriations	2024 Payment appropriations	Remarks
COM(2021) 421	03 10 05	20 July 2021	5 107,8	5 107,8	Proposal for a Regulation of the European Parliament and of the Council establishing the Authority for Anti-Money Laundering and Countering the Financing of Terrorism and amending Regulations (EU) No 1093/2010, (EU) 1094/2010, (EU) 1095/2010
COM(2021) 757	07 10 07	1 December 2021	2 158,0	1 693,0	Proposal for a Regulation of the European Parliament and of the Council amending Regulation (EU) 2018/1727 of the European Parliament and the Council and Council Decision 2005/671/JHA, as regards the digital information exchange in terrorism cases, with impact on Eurojust
COM(2022) 156	09 10 01	5 April 2022	619,8	619,8	Proposal for a Directive of the European Parliament and of the Council amending Directive 2010/75/EU of the European Parliament and of the Council of 24 November 2010 on industrial emissions (integrated pollution prevention and control) and Council Directive 1999/31/EC of 26 April 1999 on the landfill of waste
COM(2022) 540	09 10 01	26 October 2022	1 596,4	1 596,4	Proposal for a Directive of the European Parliament and of the Council, submitted by the Commission on 26 October 2022, amending Directive 2000/60/EC establishing a framework for Community action in the field of water policy, Directive 2006/118/EC on the protection of groundwater against pollution and deterioration and Directive 2008/105/EC on environmental quality standards in the field of water policy
COM(2022) 157	09 10 02	5 April 2022	649,8	649,8	Proposal for a Regulation of the European Parliament and of the Council on reporting of environmental data from industrial installations and establishing an Industrial Emissions Portal
COM(2022) 304	09 10 02	22 June 2022	2 954,1	2 954,1	Proposal for a Regulation of the European Parliament and of the Council on nature restoration
COM(2022) 540	09 10 02	26 October 2022	1 187,5	1 187,5	Proposal for a Directive of the European Parliament and of the Council, submitted by the Commission on 26 October 2022, amending Directive 2000/60/EC establishing a framework for Community action in the field of water policy, Directive 2006/118/EC on the protection of groundwater against pollution and deterioration and Directive 2008/105/EC on environmental quality standards in the field of water policy

Legislative proposal	Budget line	Date of the proposal	2024 Commitment appropriations	2024 Payment appropriations	Remarks
COM(2023) 88	09 10 02	14 February 2023	379,0	379,0	Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 14 February 2023, amending Regulation (EU) 2019/1242 as regards strengthening the CO ₂ emission performance standards for new heavy-duty vehicles and integrating reporting obligations, and repealing Regulation (EU) 2018/956
COM(2021) 784	11 10 02	8 December 2021	4 606,0	4 606,0	Proposal for a Regulation of the European Parliament and of the Council on automated data exchange for police cooperation ('Prüm II'), amending Council Decisions 2008/615/JHA and 2008/616/JHA and Regulations (EU) 2018/1726, 2019/817 and 2019/818 of the European Parliament and of the Council, with budget impact on eu-LISA
COM(2022) 658	11 10 02	27 April 2022	19 945,0	19 945,0	Proposal for a Regulation of the European Parliament and of the Council amending Regulations (EC) No 767/2008, (EC) No 810/2009 and (EU) 2017/2226 of the European Parliament and of the Council, Council Regulations (EC) No 1683/95, (EC) No 333/2002, (EC) No 693/2003 and (EC) No 694/2003 and Convention implementing the Schengen Agreement, as regards the digitalisation of the visa procedure, with impact on eu-LISA
COM(2022) 729	11 10 02	13 December 2022	157,0	157,0	Proposal for a Regulation of the European Parliament and of the Council On the collection and transfer of advance passenger information (API) for enhancing and facilitating external border controls, amending Regulation (EU) 2019/817 and Regulation (EU) 2018/1726, and repealing Council Directive 2004/82/EC, with impact on eu-LISA
COM(2021) 784	12 10 01	8 December 2021	2 041,0	2 041,0	Proposal for a Regulation of the European Parliament and of the Council on automated data exchange for police cooperation ('Prüm II'), amending Council Decisions 2008/615/JHA and 2008/616/JHA and Regulations (EU) 2018/1726, 2019/817 and 2019/818 of the European Parliament and of the Council, with budget impact on Europol
COM(2022) 349	13 06 01	19 July 2022	259 972,3	100 000,0	Proposal for a Regulation of the European Parliament and of the Council on establishing the European defence industry Reinforcement through common Procurement Act
COM(2023) 237	13 07 01	3 May 2023	343 000,0	78 500,0	Proposal for a Regulation of the European Parliament and of the Council on establishing the Act in Support of Ammunition Production

4.4.2. *Pilot projects and preparatory actions*

For the 2024 draft budget, the Commission does not include any commitment appropriations for pilot projects and preparatory actions.

Detailed information on existing pilot projects and preparatory actions is presented in Working Document IV accompanying this draft budget.

4.5. **Mainstreaming**

4.5.1. *Climate Mainstreaming*

The Interinstitutional Agreement (IIA) ⁽¹⁾ sets a target of 30 % of EU expenditure within the multiannual financial framework contributing to climate objectives. The funds under NextGenerationEU, in particular the Recovery and Resilience Facility, as well as the additional financing for the Just Transition Fund, further play an important role in achieving the green transition. With that in mind, they fully contribute to the achievement of the overall target, and they are integrated into the climate tracking methodology framework.

To ensure that the 30 % target will be achieved, all basic acts for the 2021-2027 period include a recital on climate and biodiversity. Where relevant, specific targets are set for the indicative contributions per programme, to allow the 30 % target for the budget as a whole to be reached over the course of the 2021-2027 period. Work programmes will also include a section outlining how the programme will address the EU's climate objectives in order to reinforce the contribution towards the target.

All EU spending programmes and instruments are expected to contribute to the mainstreaming of climate objectives. The absence of a specific target indicated in the basic act of certain spending programmes reflects the difficulty of setting an ex-ante contribution for policy areas where achieving climate goals is not a primary objective. The actual annual contribution of each programme will be tracked, including for programmes without specific ex ante targets. This will be reported in detail in the Programme Statements and, at aggregate level, in the Statement of Estimates.

As part of the agreement on the 2021-2027 MFF, the climate architecture has been strengthened through several new features, such as the inclusion of specific targets in sectorial legislation, a reinforced methodology and the integration of the 'do no significant harm' principle throughout the budget. In June 2022, the Commission published a detailed overview ⁽²⁾ of the climate mainstreaming architecture for the 2021-2027 period.

The table below presents an overview of the climate contribution of the main programmes in the 2021-2027 period. The amounts presented for direct management programmes in 2022 are aggregated based on individual projects financed by the EU budget, whereas the amounts presented for shared management programmes reflect the content of the Member States' reports. The estimates for future years are based on the most up-to-date information available for each programme. This has resulted in more precise estimates for direct management programmes such as Horizon Europe, which are based on adopted work programmes. For the Common Agricultural Policy, the estimates are based on the adopted strategic plans. For the Regional Policy funds, the information is based on the Operational Plans. The Commission will continue to provide updates, both for expenditure made and future estimates, in function of data becoming available.

⁽¹⁾ Interinstitutional Agreement between the European Parliament, the Council of the European Union and the European Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management, as well as on new own resources, including a roadmap towards the introduction of new own resources (OJ L 433 I/28).

⁽²⁾ SWD(2022) 225, 20.6.2022.

(EUR million, commitment appropriations, including external assigned revenue and loans from NextGenerationEU)

Programme	Budget 2021	Budget 2022	Budget 2023	Draft budget (DB) 2024	Financial programming			Total 2021-2027	% of climate expenditure on total envelope	% target in the basic act
					2025	2026	2027			
For reference: Total EU budget (section III-Commission, financial programming) and NextGenerationEU	427 191,9	332 416,0	293 034,0	182 897,1	182 690,1	174 418,6	179 759,1	1 772 406,8		
Total climate financing in the EU budget	134 511,1	119 365,5	95 726,2	58 134,0	58 396,9	55 628,3	56 502,1	578 264,0		
Share of climate-relevant spending in EU budget	31,5%	35,9%	32,7%	31,8%	32,0%	31,9%	31,4%	32,6%		
Horizon Europe	4 193,2	4 419,8	4 748,0	4 604,0	4 302,6	4 392,5	4 682,5	31 342,6	34%	35%
Euratom Research and Training Programme	121,3	125,2	134,2	137,9	143,1			661,7	33%	
International Thermonuclear Experimental Reactor (ITER)	857,1	703,0	832,1	556,3	688,8	854,7	665,3	5 157,3	100%	
InvestEU Programme	727,1	964,7	867,3	116,8	115,8	119,9	195,0	3 106,6	32%	30%
Connecting Europe Facility (CEF) including Military Mobility	3 191,2	3 293,5	3 489,0	3 532,0	3 421,0	3 552,0	3 661,0	24 139,7	72%	60%
Digital Europe Programme	90,2	55,5	64,4					210,1	3%	
Single Market Programme	47,4	65,3						112,7	3%	
Cooperation in the field of taxation (Fiscalis)		4,1						4,1	2%	
Cooperation in the field of customs (Customs)	0,1	4,1						4,2	0%	
European Space Programme	224,4	296,1	310,4	319,1	321,8	333,1	338,8	2 143,7	15%	
Regional Policy (European Regional and Development Fund and Cohesion Fund)	41,0	13 159,8	16 150,9	16 604,4	17 074,3	14 511,5	15 012,6	92 554,5	35%	
Support to the Turkish Cypriot Community	0,0	0,7						0,7	0%	
Recovery and Resilience Facility	97 461,7	62 833,1	42 580,9					202 875,7	40%	37%
Technical Support Instrument	25,0	21,5						46,5	5%	
Union Civil Protection Mechanism	82,0	261,0						343,1	10%	
EU4Health Programme	7,5	0,3						7,8	0%	
Emergency support within the Union (ESI)	0,2							0,2	0%	
European Social Fund +	0,5	1 263,4	984,0	1 010,7	1 036,4	874,5	901,6	6 071,1	6%	
Erasmus+	226,4	353,1						579,5	2%	
European Solidarity Corps (ESC)	18,0	15,8						33,7	3%	
Creative Europe	78,7	90,5						169,2	8%	
Justice	0,1	0,1						0,2	0%	
Citizenship Equality Rights and Values	0,4	3,0						3,4	0%	
Communication	4,4	2,1	3,3	3,3	3,3	3,3	3,3	22,8	3%	
Common Agricultural Policy (CAP)	17 236,9	17 574,1	13 296,2	24 461,3	24 496,9	24 526,8	24 528,2	146 120,4	38%	40%

Programme	Budget 2021	Budget 2022	Budget 2023	Draft budget (DB) 2024	Financial programming			Total 2021-2027	% of climate expenditure on total envelope	% target in the basic act
					2025	2026	2027			
European Maritime Fisheries and Aquaculture Fund (EMFAF)	35,3	598,3	586,3	566,1	517,3	436,3	442,8	3 182,4	52%	
Sustainable Fisheries Partnership Agreements (SFPA) and Regional Fisheries Management Organisations (RFMO)	15,7	17,7	12,7	10,4	18,1	18,2	18,2	110,9	10%	
Programme for Environment and Climate Action (LIFE)	442,5	567,9	454,9	439,4	453,3	474,0	493,0	3 325,1	61%	61%
Just Transition Mechanism (JTM)	1,7	6 393,5	7 032,4	1 585,7	1 611,8	1 337,2	1 364,3	19 326,6	96%	100%
Asylum and Migration Fund (AMF)	0,6	0,7						1,2	0%	
Integrated Border Management Fund (IBMF)	0,2							0,2	0%	
Internal Security Fund (ISF)	0,0	0,0						0,1	0%	
Nuclear Safety and decommissioning (incl. For Bulgaria and Slovakia)	0,4	0,3						0,6	0%	
European Defence Fund (EDF)	41,7							41,7	1%	
Neighbourhood Development and International Cooperation Instrument	1 426,1	2 902,4	3 626,5	3 626,5	3 626,5	3 626,5	3 626,5	22 461,1	28%	30%
European Instrument for Nuclear Safety Cooperataion		3,7						3,7	1%	
Humanitarian Aid (HUMA)	840,7	1 016,3						1 857,0	14%	
Overseas Countries and Territories (OCT) (including Greenland)	0,0	50,3						50,3	10%	
Macro-Financial Assistance (MFA)	0,0	0,9						0,9	0%	
Pre-Accession Assistance (IPA III)	697,0	555,0	549,0	560,0	566,0	568,0	569,0	4 064,0	28%	18%
Non-programme by its nature (special instruments compensations)	136,5	72,5						209,0	0%	
ReactEU	6 237,6	1 676,3	3,7	0,0	0,0	0,0	0,0	7 917,6	16%	25%

The table shows that the EU budget is on track to achieve the 30 % climate target and that nearly all instruments are in line with their sectorial targets. More detailed information on the implementation of the climate mainstreaming targets in the 2021-2027 MFF, in compliance with point 16(d) of the Interinstitutional Agreement (IIA), is provided in Working Document I accompanying the draft budget.

4.5.2. Biodiversity mainstreaming

Protecting biodiversity is a global issue requiring transnational intervention and coordination. To halt and reverse the decline of biodiversity in the EU is a major objective of the Union, which is also reflected in the European Green Deal and the European Green Deal Investment Plan.

For the 2021-2027 period, point 16(e) of the IIA sets out that biodiversity should be mainstreamed in the EU programmes, with the ambition of reaching annual spending levels of 7,5 % in 2024, increasing to 10 % in 2026 and in 2027, while considering the existing overlaps between climate and biodiversity goals. In the same vein, the biodiversity strategy for 2030 concluded that biodiversity action requires at least EUR 20 billion per year stemming from private and public funding at national and EU level, of which the EU budget will be a key enabler.

The table below presents an overview of biodiversity relevant expenditure. This is based to the extent possible on commitments made by 2022, the expected programming of expenditure for the coming years and the new biodiversity methodology for the Common Agricultural Policy (CAP). More details can be found in the Programme Performance Statements.

(EUR million, commitment appropriations, including external assigned revenue and loans from NextGenerationEU)

Programme	Budget 2021	Budget 2022	Budget 2023	Draft budget (DB) 2024	Financial programming				% of biodiversity expenditure on total envelope
					2025	2026	2027	Total 2021-2027	
For reference: Total EU budget (section III-Commission, financial programming) and NextGenerationEU	427 191,9	332 416,0	293 034,0	182 897,1	182 690,1	174 418,6	179 759,1	1 772 406,8	
Total biodiversity financing in the EU budget	18 362,5	19 364,3	17 737,0	14 376,4	15 401,9	14 985,7	15 035,8	115 263,6	
Share of biodiversity relevant spending in EU budget	4,3%	5,8%	6,1%	7,9%	8,4%	8,6%	8,4%	6,5%	
Horizon Europe – the Framework Programme for Research and Innovation	1 050,8	1 050,8	1 284,5	862,4	884,0	902,0	920,0	6 954,4	7,5%
European Space Programme	120,0	120,0	120,0	120,0	120,0	165,0	165,0	930,0	6,5%
Regional Policy (European Regional and Development Fund and Cohesion Fund)	0,0	2 645,0	2 700,9	2 799,7	2 878,9	2 446,8	2 531,3	16 002,6	6,1%
React EU - Regional Policy (European Regional and Development Fund and Cohesion Fund)	0,9	37,7		0,0	0,0	0,0	0,0	38,5	0,1%
Recovery and Resilience Facility	6 217,2	4 274,4	2 700,9	2 799,7	2 878,9	2 446,8	2 531,3	13 184,6	2,6%
Union Civil Protection Mechanism	43,1	30,3						73,4	2,1%
Common Agricultural Policy (CAP)	9 943,2	9 236,2	9 020,9	8 786,0	9 485,0	9 485,0	9 485,0	65 441,3	16,9%
European Maritime Fisheries and Aquaculture Fund (EMFAF)	52,5	339,0	330,9	320,9	296,7	256,1	259,5	1 855,7	30,5%
Sustainable Fisheries Partnership Agreements (SFPA) and Regional Fisheries Management Organisations (RFMO)	18,8	21,1	16,2	14,1	21,9	22,0	22,0	136,1	11,8%
Programme for Environment and Climate Action (LIFE)	353,3	356,7	356,9	360,8	380,7	407,8	438,7	2 654,9	48,7%
Just Transition Mechanism (JTM)	0,0	258,8	282,3	63,7	64,8	53,7	54,8	778,2	3,9%
Neighbourhood, Development and International Cooperation Instrument - Global Europe (NDICI - Global Europe)	529,7	924,3	837,4	952,8	1 173,9	1 150,2	1 057,5	6 625,8	8,3%
Overseas Countries and Territories (OCT) (including Greenland)	0,0	2,1						2,1	0,4%
Pre-Accession Assistance (IPA III)	33,1	67,9	94,0	96,0	96,0	97,0	102,0	586,0	4,0%

The table above shows that further work is necessary to ensure that the ambition set for the years 2026 and 2027 will be met. With this in mind, the Commission is trying to ensure that Member States will dedicate sufficient funding to biodiversity in the context of the European structural and investment funds and the Common Agricultural Policy. More detailed information on the implementation of the biodiversity ambition in the 2021-2027 MFF, in compliance with article 16 of the IIA, is provided in Working Document I accompanying the draft budget.

4.5.3. Gender equality mainstreaming

The Commission applies a dual approach to gender equality. On the one hand, it promotes gender equality through gender mainstreaming, by increasingly including the gender equality perspective in all stages of EU action, making use of policies, legislative measures and funding programmes; and on the other hand, through specific targeted measures to address persistent inequalities, including within relevant EU funding programmes.

In accordance with point 16(f) of the IIA, the Commission has developed a pilot methodology to track gender equality related expenditure in the 2021-2027 MFF. The methodology aims to improve gender mainstreaming in the Commission's budgetary process, through the annual tracking of the contributions made by policy design and resource allocation to promote gender equality. The Commission applies the methodology across all EU funding programmes in a pilot phase in the context of Draft Budget 2024. By doing so, the Commission is ahead of the ambition of the IIA, both with regard to the scope of implementation and the timeline of its delivery.

On that basis, the table below presents an overview of gender equality relevant expenditures based on commitments made in 2022.

Contributions to Gender Equality				
Consolidated information about the annual commitments implemented in 2021 and 2022 (total per score by programme in EUR million)				
	SCORE 0	SCORE 0*	SCORE 1	SCORE 2
HEADING/ PROGRAMME	No significant impact on gender equality)	(Likely but yet unclear impact on gender equality)	(Gender equality is significant objective)	(Gender equality is principal objective)
Heading 1: Single Market, Innovation and Digital	4 162,6	38 871,5	1 684,3	96,6
Horizon Europe	265,0	21 586,8	1 684,3	96,6
Euratom Research and Training Programme	0,0	534,4	0,0	0,0
International Thermonuclear Experimental Reactor (ITER)	1 574,0	0,0	0,0	0,0
InvestEU Programme	0,0	2 009,7	0,0	0,0
Connecting Europe Facility (CEF) including Military Mobility	0,0	9 074,2	0,0	0,0
Digital Europe Programme	0,0	2 361,6	0,0	0,0
Single Market Programme	0,0	1 267,0	0,0	0,0
EU Anti-Fraud Programme	48,4	0,0	0,0	0,0
Cooperation in the field of taxation (Fiscalis)	56,9	14,9	0,0	0,0
Cooperation in the field of customs (Customs)	241,3	14,4	0,0	0,0
European Space Programme	1 977,1	2 008,5	0,0	0,0
Heading 2: Cohesion, Resilience and Values	39 525,7	408 263,5	15 385,8	6 156,8
Cohesion Policy Funds	38 620,4	0,0	348,9	4 606,3
Support to the Turkish Cypriot Community	0,0	65,5	0,8	0,0

Contributions to Gender Equality				
Consolidated information about the annual commitments implemented in 2021 and 2022 (total per score by programme in EUR million)				
	SCORE 0	SCORE 0*	SCORE 1	SCORE 2
HEADING/ PROGRAMME	No significant impact on gender equality)	(Likely but yet unclear impact on gender equality)	(Gender equality is significant objective)	(Gender equality is principal objective)
Recovery and Resilience Facility	0,0	400 511,7	0,0	0,0
Technical Support Instrument	0,0	232,4	0,0	2,4
Protection of the Euro Against Counterfeiting	1,6	0,0	0,0	0,0
Union Civil Protection Mechanism	0,0	536,7	0,0	0,0
EU4Health Programme	0,0	102,5	0,0	0,0
Emergency support within the Union (ESI)	224,0	7,7	0,0	0,0
European Social Fund +	646,7	1 228,2	13 461,8	715,8
Erasmus+	0,0	4 278,0	1 390,0	650,0
European Solidarity Corps (ESC)	0,0	191,8	0,0	85,3
Creative Europe	0,0	662,9	0,0	39,2
Justice	10,2	177,1	5,5	0,0
Citizenship Equality Rights and Values	22,8	54,6	178,8	57,7
Communication	0,0	214,3	0,0	0,0
Heading 3: Natural Resources and Environment	7 562,8	107 642,9	1 830,1	51,4
Common Agricultural Policy (CAP)	0,0	107 622,3	0,0	0,0
European Maritime Fisheries and Aquaculture Fund (EMFAF)	1 217,3	20,6	0,0	0,0
Sustainable Fisheries Partnership Agreements (SFPAs) and Regional Fisheries Management Organisations (RFMO)	310,8	0,0	0,0	0,0
Programme for Environment and Climate Action (LIFE)	1 489,6	0,0	4,5	0,0
Just Transition Mechanism (JTM)	4 545,0	0,0	1 825,6	51,4
Heading 4: Migration and Border Management	1 266,1	1 901,3	0,0	0,0
Asylum, Migration and Integration Fund (AMIF)	0,0	1 887,7	0,0	0,0
Integrated Border Management Fund (IBMF)	1 266,1	13,6	0,0	0,0
Heading 5: Security and Defence	1 508,9	982,3	0,0	0,0
Internal Security Fund (ISF)	278,8	41,9	0,0	0,0
Nuclear Decommissioning (Lithuania)	171,4	0,0	0,0	0,0
Nuclear Safety and decommissioning (incl. For Bulgaria and Slovakia)	113,0	0,0	0,0	0,0

Contributions to Gender Equality				
Consolidated information about the annual commitments implemented in 2021 and 2022 (total per score by programme in EUR million)				
	SCORE 0	SCORE 0*	SCORE 1	SCORE 2
HEADING/ PROGRAMME	No significant impact on gender equality)	(Likely but yet unclear impact on gender equality)	(Gender equality is significant objective)	(Gender equality is principal objective)
European Defence Fund (EDF)	945,7	940,4	0,0	0,0
Heading 6: Neighbourhood and the world	6 872,9	399,3	24 594,3	701,8
European Instrument for Nuclear Safety Cooperataion	5,9	0,0	70,2	0,0
Neighbourhood Development and International Cooperation Instrument	4 055,5	10,6	18 361,4	643,5
Humanitarian Aid (HUMA)	0,0	0,0	4 609,9	0,0
Common foreign and security policy (CFSP)	678,0	0,0	31,1	4,5
Overseas Countries and Territories (OCT) (including Greenland)	3,9	0,0	127,6	0,0
Macro-Financial Assistance (MFA)	0,0	388,7	0,0	0,0
Pre-Accession Assistance (IPA III)	2 129,6	0,0	1 394,0	53,8
Special Instruments and outside the MFF	1 216,7	3 135,4	0,0	0,0
European Union Solidarity Fund	809,5	0,0	0,0	0,0
European Globalisation Adjustment Fund	0,0	35,9	0,0	0,0
Innovation Fund	0,0	3 099,5	0,0	0,0
Brexit Adjustment Reserve	407,2	0,0	0,0	0,0
Total	62 115,6	561 196,3	43 494,5	7 006,5

The table shows that gender equality mainstreaming is integrated in the EU budget. Only 10 of the EU funding programmes have none or insignificant bearing to gender equality (score 0). For 24 programmes that qualify for score 0*, their impact on the promotion of gender equality is likely, but not yet clearly determined. Once sufficient information becomes available, the Commission will report on their contribution through updated scores. Furthermore, 12 programmes have set the promotion of gender equality as a significant objective, whereas eight programmes undertake interventions specifically targeting the promotion of gender equality. Working Document I accompanying the Draft Budget contains a more detailed methodology about how to calculate the contribution of EU funding programmes to gender equality in the 2021-2027 MFF.

5. MECHANISMS OUTSIDE THE ANNUAL CEILINGS SET OUT IN THE MULTIANNUAL FINANCIAL FRAMEWORK

5.1. Special instruments

The special instruments provided for in chapter 3 of the MFF Regulation allow the EU to respond swiftly to unforeseen circumstances and emergencies.

The Solidarity and Emergency Aid Reserve, the European Globalisation Adjustment Fund for Displaced Workers, the Brexit Adjustment Reserve and the Flexibility Instrument provide additional funds and the related commitment and payment appropriations are outside the expenditure ceilings of the MFF.

The Single Margin Instrument allows for the use of available commitment and/or payment margins (past, current or future) of particular headings to finance additional expenditure above the ceilings of another heading. They therefore do not increase the overall amount for the whole MFF.

The details on availabilities and mobilisations in previous years are provided in the technical adjustment of the MFF for 2024 ⁽¹⁾.

5.1.1. *European Globalisation Adjustment Fund for Displaced Workers*

The European Globalisation Adjustment Fund for Displaced Workers (EGF) continues as a solidarity and emergency relief instrument offering one-off assistance to support workers who lose their jobs in large-scale restructuring events and to help them to find another job as rapidly as possible. In the 2021 EGF Regulation ⁽²⁾, the application requirements and eligibility criteria have been revised, to ensure that the EGF can be mobilised when a restructuring event has a significant impact, irrespective of its cause. Therefore, the 2021 Regulation extends the scope to also cover assistance in case of major restructuring events caused by important changes in trade relations of the EU or the composition of the internal market, the transition to a low-carbon economy, as a consequence of digitisation or automation and economic crisis. The minimum threshold of workers made redundant or self-employed persons has been lowered from 500 to 200.

The level of EGF commitment appropriations in reserve for 2024 is set at EUR 209,5 million, corresponding to the maximum annual amount of EUR 186 million (2018 prices) available in accordance with Article 8 of the MFF Regulation. Based on the experience with the implementation in the past, EUR 20,0 million in payment appropriations is included in the draft budget.

5.1.2. *Solidarity and Emergency Aid Reserve*

The Solidarity and Emergency Aid Reserve (SEAR) may be used to finance assistance to respond to major natural disasters and public health emergencies that are covered by the European Union Solidarity Fund (EUSF) ⁽³⁾, reinforce EU action in response to all aspects of the health crisis, as well as other emergency needs within the Union or in third countries following events which could not be foreseen when the budget was established. In particular, it may be used for emergency response and support operations following natural or man-made disasters, humanitarian crises, cases of large-scale public health, veterinary or phytosanitary threats, and also in situations of particular pressure resulting from migratory flows at the Union's external borders where circumstances so require.

⁽¹⁾ Technical adjustment of the multiannual financial framework for 2024 in accordance with Article 4 of Council Regulation (EU, Euratom) 2020/2093 laying down the multiannual financial framework for the years 2021 to 2027, COM(2023) 320, 6.6.2023.

⁽²⁾ Regulation (EU) 2021/691 of the European Parliament and of the Council of 28 April 2021 on the European Globalisation Adjustment Fund for Displaced Workers (EGF) and repealing Regulation (EU) No 1309/2013, OJ L 153, 3.5.2021, p. 48–70.

⁽³⁾ Council Regulation (EC) No 2012/2002 of 11 November 2002 establishing the European Union Solidarity Fund, OJ L 311, 14.11.2002, p. 3-8.

The annual amount of appropriations for the SEAR for 2024 is EUR 1 351,4 million in line with the ceiling in Article 9 of the MFF Regulation and is included in this draft budget both in commitment and payment appropriations. Any amount remaining available from the SEAR at the end of 2023 will be carried over to 2024.

In accordance with Article 4a (4) of Council Regulation (EC) 2012/2002 ⁽¹⁾, it is proposed to mobilise an amount of EUR 50,0 million to ensure the timely availability of sufficient budgetary resources for EUSF advance payments. The amount would be mobilised in commitment and payment appropriations and would be entered into the budget (in budget article 16 02 01). The remaining amount of EUR 1 301,4 million will be entered in the budget as a provision in line with Art. 9(3) of the MFF Regulation (budget article 30 04 01). When the conditions for mobilising the Solidarity and Emergency Aid Reserve are met, the Commission will submit a proposal to the European Parliament and to the Council for a transfer from the reserve to the corresponding budget lines in accordance with the Financial Regulation.

Solidarity and Emergency Aid Reserve (SEAR)								
								EUR million
	2021	2022	2023 ⁽¹⁾	2024	2025	2026	2027	Total
Annual amounts in 2018 prices	1 200,0	1 200,0	1 200,0	1 200,0	1 200,0	1 200,0	1 200,0	8 400,0
Annual amounts in current prices	1 273,5	1 298,9	1 324,9	1 351,4	1 378,4	1 406,0	1 434,1	9 467,2
Carried-over from the previous year	48,0	40,8						
<i>Internal (excluding EUSF)</i>	143,3	146,1	149,1	152,0	155,1	158,2	161,3	1 065,1
<i>EUSF</i>	477,5	487,1	496,8	506,8	516,9	527,2	537,8	3 550,2
<i>External</i>	334,3	341,0	347,8	354,7	361,8	369,1	376,5	2 485,1
<i>End-of-Year Cushion (25%)</i>	318,4	324,7	331,2	337,8	344,6	351,5	358,5	2 366,8
Total annual mobilisation	1 280,7	1 339,7	433,8					3 054,1
Carried-over to the following year	40,8							

(¹) 2023 includes DEC 03/2023, DEC 05/2023 and DEC 09/2023.

5.1.3. Brexit Adjustment Reserve

The Brexit Adjustment Reserve (BAR) ⁽²⁾ helps countering the adverse economic and social consequences in the Member States and sectors that are worst affected by departure of the United Kingdom from the EU. The reserve can support measures such as (i) support to economic sectors, businesses and local communities, including those that are dependent on fishing activities in the UK waters; (ii) support to employment, including through short-time work schemes, re-skilling and training and (iii) ensuring the functioning of border, customs, sanitary and phytosanitary and security controls, fisheries control, certification and authorisation regimes for products, communication, information and awareness raising for citizens and businesses.

In accordance with the BAR Regulation, the pre-financing amount has been made available and paid in three instalments over the period 2021-2023 and the remaining provisionally allocated amount will be made available in 2025. Therefore, no appropriations will be entered in the 2024 budget.

(¹) Council regulation (EC) No 2012/2002 of 11 November 2002 establishing the European Union Solidarity Fund (OJ L 311, 14.11.2002, p. 3), as last amended by Regulation (EU) 2020/461 of the European Parliament and of the Council of 30 March 2020 (OJ L 99, 31.3.2020, p. 9).

(²) Regulation (EU) 2021/1755 of the European Parliament and of the Council of 6 October 2021 establishing the Brexit Adjustment Reserve, OJ L 357, 8.10.2021, p. 1–26.

Following the adoption of the Regulation (EU) 2023/435 amending the RRF Regulation (EU) 2021/241 as regards REPowerEU chapters in the recovery and resilience plans and amending the BAR Regulation (EU) 2021/1755, Member States were allowed to voluntarily transfer all or part of their initial BAR allocation to the RRF. Based on the requests submitted by Member States, the total amount to be transferred from the BAR to the RRF is EUR 2,1 billion. The implementing decisions setting out the provisional BAR allocation per Member State, as well as the annual pre-financing amounts, have been adjusted accordingly.

5.1.4. *Single Margin Instrument (SMI)*

The Single Margin Instrument streamlines three previously separate instruments:

- The Global Margin for Commitments, corresponding to the new element defined in Article 11(1)(a) of the MFF Regulation;
- The Contingency Margin, corresponding to the new element defined in Article 11(1)(c) of the MFF Regulation; and
- The Global Margin for Payments, corresponding to the new element defined in Article 11(1)(b) of the MFF Regulation. The margin is the difference between executed payment appropriations and the relevant ceiling.

With this instrument, new commitment and/or payment appropriations can be entered in the EU budget over and above the ceilings of specific headings in a given year – as of 2022 by using (i) commitment and payment appropriations that are left unused below the expenditure ceilings from previous years as from 2021 (Article 11(1)(a) of the MFF Regulation) and (ii) as a last resort an additional amount from commitment and payment appropriations from the current or future financial years (Article 11(1)(c) of the MFF Regulation). The adjustment of the payment ceiling in line with the element defined in Article 11(1)(b) of the MFF Regulation has been carried out in the technical adjustment for the financial year 2024.

The 2021 unused margin made available EUR 629 million (2021 prices). EUR 280 million was mobilised in the 2023 budget to reinforce the EURI/NGEU interest budget line. In the final budget for 2022, the margin left available under the commitment ceiling amounted to EUR 705,4 million in current prices, or EUR 719,5 million in current prices in 2023 with the application of the 2 % annual deflator. Assuming this remains unused in 2023, the SMI Article 11(1)(a) originating from both 2021 and 2022 which will be available in 2024 will be equal to EUR 1 115,8 million (in current prices 2024).

The amount of the SMI part 11(1)(b) originating from 2022 in 2018 prices corresponds to EUR 3 718 million and is transferred in equal parts to the payment ceilings of the years 2025 (EUR 1 239 million), 2026 (EUR 1 239 million) and 2027 (EUR 1 239 million). This results in an unchanged overall payment ceiling for the period 2021-2027 in 2018 prices. Consequently, applying the 2 % deflator, the 2022 payment ceiling in current prices is therefore reduced by EUR 4 024 million and the ceiling in current prices is increased by EUR 1 424 million for 2025, EUR 1 452 million for 2026 and EUR 1 481 million for 2027 as a result of the application of Article 11(1)(b). The total annual amount mobilised under the Article 11(1)(a) (replacing the Global Margin for Commitments) and Article 11(1)(c) (replacing the Contingency Margin) components of the Single Margin Instrument cannot exceed 0,04 % of EU gross national income (GNI) in commitment appropriations, and 0,03 % of EU GNI in payment appropriations. These amounts also need to be consistent with the own resources ceiling. The amounts available and the thresholds are established every year in the technical adjustment of the financial framework.

Heading 7 (European Public Administration) remains under pressure in both 2023 and 2024 due to high inflation and persistently high energy prices, which have a direct impact on administrative costs. Despite the major efforts to maintain stable staffing and limit the increases in non-salary expenditure under challenging conditions, recourse to the Single Margin Instrument Article 11(1)(a) is necessary in order to respect all legal obligations, for an amount of EUR 131 million. A further EUR 45,6 million from the Single Margin Instrument Article 11(1)(a) is required to cover the increasing expenditure for pensions of all institutions and bodies. Overall, however, the necessary use of the Single Margin Instrument for EUR 176,6 million in 2024 means that total expenditure for administration under heading 7 in the period 2021-2024 remains within the ceilings set for this heading in the MFF Regulation, given that the unused margins in heading 7 in 2021-2022 amounted to EUR 467 million.

At the same time, the unprecedentedly rapid rise of interest rates on the markets leads to much higher needs for the funding costs linked to the borrowing operations in the 2024 budget, as compared to the financial programming for 2024. This requires using the Single Margin Instrument Article 11(1)(a) for an amount of EUR 372,8 million and the Flexibility Instrument for an amount of EUR 1 335,4 million. As a consequence, only EUR 566 million remains available under SMI Article 11(1)(a), as shown in the table below:

EUR million (current prices)	2021	2022	2023	2024
Commitment margin remaining available at year end	629,0	705,4		
Annual SMI art. 11(1)(a) available		641,5	1 373,9	1 115,8
<i>SMI art. 11(1)(a) from 2021</i>		641,5	654,4	381,9
<i>SMI art. 11(1)(a) from 2022</i>			719,5	733,9
Annual use of SMI art. 11(1)(a)		0,0	280,0	549,4
<i>SMI art. 11(1)(a) from 2021</i>		0,0	280,0	381,9
<i>SMI art. 11(1)(a) from 2022</i>			0,0	167,6
Remaining SMI art. 11(1)(a) at year-end		641,5	1 093,9	566,3
<i>SMI art. 11(1)(a) from 2021</i>		641,5	374,4	0,0
<i>SMI art. 11(1)(a) from 2022</i>			719,5	566,3

5.1.5. Flexibility Instrument

The Flexibility Instrument may be used for the financing of specific unforeseen expenditure, in commitment and corresponding payment appropriations, which cannot be financed within the limits of the ceilings available for one or more headings.

In accordance with Article 12 of the MFF Regulation, the annual amount of the Flexibility Instrument for the year 2024 is EUR 1 030,4 million (EUR 915 million in 2018 prices). Any unused portion of the annual amount may be used until year n+2. Any amount remaining available at the end of 2023 will be carried over to 2024.

As part of the financing of the short-term defence instrument and the act to support the production of ammunition, the Commission proposes to use EUR 300,2 million from the Flexibility Instrument in heading 5 (Security and Defence) in 2024.

Additionally, the unprecedentedly rapid rise of interest rates on the markets leads to much higher needs for the funding costs linked to the borrowing operations in the 2024 budget, as compared to the financial programming for 2024. This requires using the Single Margin Instrument for an amount of EUR 372,8 million and the Flexibility Instrument for an amount of EUR 1 335,4 million, thereby fully exhausting the remaining availabilities of the Flexibility Instrument, including for 2023.

Prior mobilisation decisions of the Flexibility Instrument, for the years 2021, 2022, 2023 and 2024, have an impact on the level of payment appropriations of the Draft Budget 2024 for a total amount of EUR 1 747,3 million. The payment profiles of these mobilisation decisions are detailed in the following table:

(million EUR, rounded figures at current prices)

<i>Commitment budget year & Decision reference</i>	2024	2025	2026	2027	Total
— 2021 voted budget as adopted on 18 December 2020 (OJ L 93 17.03.2021)	7,6	0,0	0,0	0,0	7,6
— 2022 voted budget as adopted on 22 December 2021 (OJ L 45 24.02.2022)	49,8	36,7	0,0	0,0	358,4
— 2023 voted budget as adopted on 23 November 2022 (OJ L 58 23.02.2023)	279,0	120,6	83,2	0,0	482,8
— 2024 draft budget as adopted on 07 June 2023	1 410,8	85,3	83,9	55,5	1 635,5
Total	1 747,3	242,6	167,1	55,5	2 212,5

5.2. Borrowing and lending operations, and budgetary guarantees

The Commission, on behalf of the EU, operates four financial assistance programmes (see sections 5.2.1 to 5.2.4 below) which are funded in the capital markets. These are borrowings contracted by the Commission which are subsequently on-lent to Member States or third countries. A fifth and radically different mechanism, NextGenerationEU, has also been created. Three of the first four have no effect on the budget other than potential risk of default. The fourth one – Macro-Financial Assistance loans to third countries - has a direct budgetary impact insofar as, subject to exceptions, 9 % of the amount of loans are set aside in the Common Provisioning Fund as a safety buffer against possible defaults. These four programmes are outlined below for information. NextGenerationEU is described in the following section, because of its significant effect on the budget. More detailed information can be found in an annex to this draft budget, 'Borrowing and lending operations'.

The Commission also implements the EU's budgetary guarantees, which are an efficient way to catalyse the investment needed to achieve EU's economic and sustainable growth ambitions. The Financial Regulation ⁽¹⁾ and the 2021-2027 MFF make a major step towards streamlining the mechanism for provisioning and managing guarantees. The main form of EU budgetary support for investment within the EU is InvestEU; the main support for guaranteed lending outside the EU is the European Fund for Sustainable Development+ , backed by the External Action Guarantee (EAG). The provisioning for these instruments is pooled into one Common Provisioning Fund (CPF). These instruments are detailed under the relevant headings in Section 3, and in Working Document XI accompanying this draft budget.

5.2.1. Instrument for temporary Support to mitigate Unemployment Risks in an Emergency (SURE)

SURE ⁽²⁾ is an additional temporary instrument to allow for Union financial assistance up to EUR 100 billion in the form of loans from the Union to affected Member States. The contingent liability arising from those loans from the Union are made compatible with the EU budget constraints with guarantees from Member States to the Union budget, representing 25 % of the loans granted. These guarantees were provided by each Member State in line with their respective share in total GNI of the Union. SURE is an additional financial assistance, coming on top of national measures and further to the regular grant support provided for similar purposes under the European Social Fund.

⁽¹⁾ Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012, OJ L 193, 30.7.2018, p.1.

⁽²⁾ Council Regulation (EU) 2020/672 of 19 May 2020 on the establishment of a European instrument for temporary support to mitigate unemployment risks in an emergency (SURE) following the COVID-19 outbreak, OJ L 159, 20.5.2020, p.1.

5.2.2. *Balance of payments facility (BoP)*

The Balance of Payments facility helps a Member State keep stable the sum of its financial transactions with the rest of the world (balance of payments). The facility implements the mechanism foreseen by Article 143 TFEU whereby the EU can assist Member States outside the euro area that are having difficulties linked to their balance of payments or their currency. The Commission borrows on behalf of the EU and on-lends to the beneficiary Member States.

5.2.3. *European Financial Stabilisation Mechanism (EFSM)*

The EFSM also empowers the Commission to borrow on behalf of the EU in order to fund loans. It is an Article 122(2) TFEU based mechanism, covering all Member States. The EU can borrow to on-lend to a Member State "experiencing a severe economic or financial disturbance caused by exceptional occurrences beyond its control". The EFSM is part of a wider safety net. Its funds are combined with loans from the European Financial Stability Facility (EFSF), the ESM and/or the International Monetary Fund (IMF). To be eligible, beneficiary Member States must implement certain policy measures and are subjected to quarterly reviews by the EU, the International Monetary Fund (IMF) and the European Central Bank (ECB).

Today, euro area Member States in need of financial assistance turn to the European Stability Mechanism (ESM), a permanent intergovernmental institution. EU Member States outside the euro area can turn to the EU for balance of payments assistance (see section 5.2.2). The EFSM remains in place for specific tasks such as the lengthening of maturities for loans to Ireland and Portugal and providing bridging loans.

5.2.4. *Macro-financial assistance loans*

See section 3.8.4.

5.3. **Expenditure financed by assigned revenue**

This section presents an outline of the main mechanisms by which the EU receives external assigned revenue, and in particular NextGenerationEU, the European Union Recovery Instrument. These are mechanisms outside the MFF but which may have an effect on the budget in that they may use its structure for expenditure and reporting purposes, or they may complement the financing of the programmes in the budget. The funds under NextGenerationEU are implemented through several Union programmes.

5.3.1. *NextGenerationEU*

NextGenerationEU is an exceptional and temporary recovery financing mechanism. The financing is enabled by the Own Resources Decision, which empowers the Commission to borrow up to EUR 807 billion (or EUR 750 billion in 2018 prices) on behalf of the Union, for recovery measures linked to commitments over the period 2021-2024. EUR 421,1 billion (EUR 390 billion in 2018 prices) will be made available to Member States under the Recovery and Resilience Facility for non-repayable support, repayable support through financial instruments or for provisioning for budgetary guarantees and related expenditure. A further EUR 391,0 billion (EUR 360 billion in 2018 prices) will be made available in the form of loans of which EUR 225,6 billion in 2024. The necessary appropriations to cover the cost of the NextGenerationEU borrowing are provided in sub-heading 2b *Resilience and values*.

The implementation of the NextGenerationEU is now fully underway and many more disbursements are expected as we move towards the second half of the RRF's lifetime. Overall amounts have been committed until the end of 2023 while payments can be made until the end of 2026. This is with one exception: appropriations for technical and administrative assistance for the implementation of the measures under NextGenerationEU can be committed up to 2027.

Contributions from NextGenerationEU in 2024 are planned to provide an additional EUR 36 million in commitment appropriations, whereas payments are estimated at EUR 112,9 billion. The majority of payments (EUR 96,0 billion, based on current information) reflect the estimated payments for the Recovery and Resilience Facility. The overview of the planned commitment tranches over the full MFF period are included for information in the financial programming section. The total amounts available and the planned annual instalments are included in the budgetary remarks of the relevant budget lines, in line with Articles 21 and 22 of the Financial Regulation. An NGEU annex includes a full overview of all budget lines and amounts concerned as laid down in point 41 of the Annex of the Interinstitutional agreement.

(in million EUR, rounded figures at current prices)

Programme	Name	Line	Draft budget 2024		Contribution from NextGenerationEU		Total	
			CA	PA	CA	PA	CA	PA
Horizon Europe			12 812,1	11 832,8	13,1	1 543,8	12 825,2	13 376,6
Of which:	Cluster Health	01 02 02 10	650,5	328,1		386,1	650,5	714,2
	Cluster Digital, Industry and Space	01 02 02 40	1 175,0	1 200,2		328,7	1 175,0	1 528,9
	Cluster Climate, Energy and Mobility	01 02 02 50	1 288,8	942,2		210,0	1 288,8	1 152,2
	European Innovation Council	01 02 03 01	1 166,8	844,8		606,0	1 166,8	1 450,8
	Support expenditure for "Horizon Europe"	01 01 01	813,2	813,2	13,1	13,1	826,3	813,2
InvestEU Fund			347,5	346,7	0,5	1 253,1	348,0	1 599,8
Of which:	InvestEU Guarantee - Provisioning of the Common Provisioning Fund (CPF)	02 02 02	294,0	150,0		1 200,0	294,0	1 350,0
	InvestEU Advisory Hub, Portal and accompanying measures	02 02 03	52,5	26,3		52,5	52,5	78,8
	Support expenditure for "InvestEU"	02 01 10	1,0	1,0	0,5	0,7	1,5	1,7
REACT-EU			56 217,2	19 935,0	2,1	10 690,9	56 219,3	30 625,9
Of which:	ERDF — Operational expenditure — Financing under REACT-EU	05 02 05 01	p.m.	p.m.	—	6 281,2	p.m.	6 281,2
	ERDF — Operational technical assistance — Financing under REACT-EU	05 02 05 02	p.m.	p.m.	—	28,9	p.m.	28,9
	Support expenditure for the "European Regional Development Fund (ERDF)"	05 01 01	5,1	5,1	2,1	2,1	7,2	7,2
	ESF — Operational expenditure — Financing under REACT-EU	07 02 05 01	p.m.	p.m.		4 056,3	p.m.	4 056,3
	ESF — Operational technical assistance — Financing under REACT-EU	07 02 05 02	p.m.	p.m.		12,4	p.m.	12,4
	FEAD — Operational expenditure — Financing under REACT-EU	07 02 06 01	p.m.	p.m.		310,1	p.m.	310,1

Programme	Name	Line	Draft budget 2024		Contribution from NextGenerationEU		Total	
			CA	PA	CA	PA	CA	PA
	Support expenditure for the "European Social Fund+ (ESF+) — shared management"	07 01 01 01	7,1	7,1			7,1	7,1
RRF non-repayable support			123,5	104,7	14,0	95 964,4	137,5	96 069,1
Of which:	European Recovery and Resilience Facility (RRF) — Grants	06 02 01	p.m.	p.m.		95 950,4	p.m.	95 950,4
	Support expenditure for the "European Recovery and Resilience Facility"	06 01 01	2,1	2,1	14,0	14,0	16,1	16,1
Union Civil Protection Mechanism (rescEU)			230,3	249,9	2,4	351,9	232,7	601,8
Of which:	Union Civil Protection Mechanism (rescEU)	06 05 01	230,3	211,0		349,5	230,3	560,5
	Support expenditure for "rescEU"	06 01 04	p.m.	p.m.	2,4	2,4	2,4	2,4
European Agricultural Fund for Rural Development (EAFRD)¹			13 155,8	11 991,9		1 806,5	13 155,8	13 798,4
Of which:	Rural development types of interventions financed from the European Union Recovery Instrument (EURI)	08 03 01 03	p.m.	p.m.		1 805,6	p.m.	1 805,6
	EAFRD — Operational technical assistance financed from the European Union Recovery Instrument (EURI)	08 03 03	p.m.	p.m.		0,9	p.m.	0,9
	Support expenditure for the European Agricultural Fund for Rural Development	08 01 02	1,9	1,9			1,9	1,9
Just Transition Fund¹			1 489,9	3,3	3,7	1 243,4	1 493,6	1 246,7
Of which:	Just Transition Fund (JTF) — Operational expenditure	09 03 01	1 485,6	p.m.	—	1 229,2	1 485,6	1 229,2
	Just Transition Fund (JTF) — Operational technical assistance	09 03 02	4,2	3,3	—	10,5	4,2	13,7
	Support expenditure for the "Just Transition Fund (JTF)"	09 01 02	p.m.	p.m.	3,7	3,7	3,7	3,7
Total			84 376,3	44 464,3	35,7	112 854,0	84 412,0	157 318,3

5.3.2. Innovation Fund

The Innovation Fund has been established by Article 10a(8) of the Emissions Trading System (ETS) Directive ⁽¹⁾. The objective of the Innovation Fund is to support demonstration projects of breakthrough clean technologies. It aims to select innovative projects and contribute towards bridging their financing gap such that they can enter the market at an early stage, and also those aimed at scaling up with a view to their broad commercial roll-out across the Union. The Fund ⁽²⁾ is based on Union law, but it is financed fully outside the MFF. The auctioning of part of the allowances under the ETS specifically allocated to the Innovation Fund generates external assigned revenue, which finances the Fund. The revision of the ETS Directive ⁽³⁾ as part of 'Fit for 55' package enlarged the size, scope and ways in which the Innovation Fund operates. At the same time, the REPowerEU Regulation introduced a contribution of EUR 12 billion from the ETS allowances of the Innovation Fund until 2026 to finance the additional RRF grants to tackle the energy crisis and move away from Russian fossil fuels. Furthermore, the Green Deal Industrial Plan, together with the ensuing Net Zero Industry Act and the Communication on the European Hydrogen Bank, put a spotlight on the Innovation Fund and have emphasised the importance of the Innovation Fund for Europe's leadership in clean technologies.

To unlock industrial investment in priority areas of sustainable energy, including renewable hydrogen, the Commission doubled the funding of the third call for large-scale projects, launched in November 2022, compared to the previous call. Altogether, Innovation Fund grants amounting to EUR 3,1 billion are expected to be awarded in 2023. In line with the Communication on the European Hydrogen Bank, a first fixed premium auction for the production of renewable hydrogen will be launched in autumn 2023, with an envelope of EUR 800 million and budgetary impact in 2024. Furthermore, to respond to the priorities of the Green Deal Industrial Plan and the Net Zero Industry Act, the 2024 call volume for Innovation Funds grants will be increased to EUR 4 billion. The related payments will follow, depending on the implementation progress of the projects to be supported.

5.3.3. European Peace Facility

The EU contributes to the prevention of crises, restoration of peace, public order, or stabilisation of all countries or regions in the world faced with conflict or disorder. The European Peace Facility (EPF) ⁽⁴⁾, a separate extra-budgetary funding mechanism, enables a coherent EU response to security challenges in third countries, using military Common Security and Defence Policy operations and assistance measures, which according to the Treaties cannot be financed from the EU budget. The facility aims to complement the assistance provided through EU Common Security and Defence Policy operations with actions improving the military and defence capacity of relevant third countries, international and regional organisations.

In accordance with the EPF Decision, in addition to staff of the institutions covered under heading 7 of the EU budget, the management of the European Peace Facility requires administrative support expenditure financed from external assigned revenues, in particular external personnel of the Commission in Headquarters and in Union Delegations.

In 2023, the Council, in response to the Russian aggression in Ukraine, has taken additional decisions supporting the Ukrainian armed forces by a further amount of EUR 1,5 billion, bringing the total amount of support to EUR 4,6 billion. In addition, a political agreement has been reached to provide a further EUR 1 billion for the joint purchase of ammunition.

⁽¹⁾ Directive 2003/87/EC of the European Parliament and of the Council of 13 October 2003 establishing a system for greenhouse gas emission allowance trading within the Union and amending Council Directive 96/61/EC.

⁽²⁾ Commission Delegated Regulation (EU) 2019/856 of 26 February 2019 supplementing Directive 2003/87/EC of the European Parliament and of the Council with regard to the operation of the Innovation Fund, OJ L 140, 28.5.2019, p. 6–17.

⁽³⁾ Proposal for a Directive of the European Parliament and of the Council amending Directive 2003/87/EC and Decision (EU) 2015/1814 to strengthen the EU Emissions Trading System and extend it in line with the Union's increased climate ambition for 2030, COM(2021) 551, 14.7.2021.

⁽⁴⁾ Council Decision (CFSP) 2021/509 of 22 March 2021 establishing a European Peace Facility, and repealing Decision (CFSP) 2015/528.

FINANCIAL PROGRAMMING 2025-2027

CONTENTS

1. Introduction	149
1.1. Overview	149
1.2. Presentation of the financial programming	152
2. Changes compared to the financial programming of February 2023	154
2.1. Heading 1 – Single Market, Innovation and Digital	154
2.2. Heading 2 – Cohesion, Resilience and Values	157
2.3. Heading 3 – Natural Resources and Environment	160
2.4. Heading 4 – Migration and Border Management	161
2.5. Heading 5 – Security and Defence	162
2.6. Heading 6 – Neighbourhood and the World	163
2.7. Heading 7 – European Public Administration	165
3. Annexes	167
3.1. Overview	167
3.2. Summary by programme	171
3.3. Heading 1 – Single Market, Innovation and Digital	178
3.4. Sub-heading 2a – Economic, social and territorial cohesion	196
3.5. Sub-heading 2b – Resilience and values	197
3.6. Heading 3 – Natural Resources and Environment	207
3.7. Heading 4 – Migration and Border Management	213
3.8. Heading 5 – Security and Defence	216
3.9. Heading 6 – Neighbourhood and the World	221
3.10. Decentralised agencies	229
3.11. Actions financed under the prerogatives and specific responsibilities of the Commission	232
4. Annexes specific MFF elements	234
4.1. Amounts under Article 5 MFF Regulation (overall amounts in the draft budget)	234
4.2. NextGenerationEU (variation compared to the technical update of the financial programming)	237
4.3. NextGenerationEU (expected annual instalments)	241
4.4. Allocation under Article 15.3 of the Financial Regulation (variation compared to the technical update of the financial programming)	244
4.5. Allocation under Article 15.3 of the Financial Regulation (overall amounts in the draft budget)	245

1. INTRODUCTION

1.1. Overview

The financial programming is a legal requirement under Article 41(2) of the Financial Regulation ⁽¹⁾ and Part III, point 26 of the Interinstitutional agreement ⁽²⁾. It covers the period 2025-2027 of the multiannual financial framework (MFF) ⁽³⁾. Its purpose is to provide updated and reliable forecasts of the budgetary implications of both legislation in force and of pending legislative proposals.

The financial programming integrates the most recent changes to spending programmes and instruments and provides an orientation for future years. It does not pre-judge or pre-empt any future decision of the European Parliament, the Council, and the Commission in the course of the annual budgetary procedure. This programming provides the most up-to-date indicative estimates for the period 2025–2027.

This introduction to the financial programming shows the comparison to the technical update of the financial programming of February 2023 ⁽⁴⁾. The financial programming also includes information on:

- Reinforcements based on Article 5 of the MFF Regulation (MFFR): a selection of priority programmes is reinforced throughout the period 2022-2027 from a dedicated mechanism linked to the proceeds from fines collected by the Union. Based on a conservative approach, the indicative annual amounts are set at the minimum level of EUR 1,5 billion (in 2018 prices) for the years 2025-2026, with the balance to reach the total amount of EUR 11 billion in 2027 (also in 2018 prices). Based on the technical adjustment of the MFF presented every year ahead of the adoption of the draft budget, the final amount (and corresponding adjustment of the ceilings) will be established and the financial programming updated accordingly (for the year in question and the balance in 2027), if applicable.
- An indicative allocation of the proposed additional reinforcement of Horizon Europe from de-committed appropriations in the area of research, made available again based on Article 15(3) of the Financial Regulation, in line with the joint declaration on the re-use of decommitment funds in relation to the research programme ⁽⁵⁾ as supplemented by the joint political statement agreed during the negotiations on the European Chips Act. This joint statement provides that an amount of EUR 75 million of the overall amount of EUR 500 million (in 2018 prices) in the period 2021-2027 will be allocated for research activities related to the Chips for Europe initiative, which entails a slightly different distribution of the corresponding indicative distribution between parts of Horizon Europe than indicated in the MFF political agreement.

As concerns the planning of the implementation of NextGenerationEU ⁽⁶⁾, all the operational expenditure for NGEU will have to be committed by the end of 2023, but the administrative support expenditure will continue until 2027. The financial programming details the amounts agreed in the MFF by budget line. It references the overall amounts for each programme in the legal basis. Where there are top-ups or reinforcements, these are further explained in the text.

The table below gives an overview of the main variations compared to the technical update of the financial programming by year and by heading, including changes to the margins. The programming reflects the MFF ceilings as adjusted in the technical adjustment of the MFF for 2024 ⁽⁷⁾, and to account for the reinforcements based on Article 5 MFFR.

⁽¹⁾ Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012, OJ L 193, 30.7.2018, p.1.

⁽²⁾ Interinstitutional agreement between the European parliament, the Council of the European Union and the European Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management, as well as on new own resources, including a roadmap towards the introduction of new own resources, OJ L 433 I, 22.12.2020, p. 28-46

⁽³⁾ Council Regulation (EU, Euratom) 2020/2093 of 17 December 2020 laying down the multiannual financial framework for the year 2021-2027 (OJ L 433I, 22.12.2020, p. 11-22).

⁽⁴⁾ On 24 February the Commission issued a corrigendum of the technical update of the financial programming.

⁽⁵⁾ Joint declaration by the European Parliament, the Council and the Commission on the re-use of decommitment funds in relation to the research programme, OJ C 444I, 22.12.2020, p. 3.

⁽⁶⁾ Council Regulation (EU) 2020/2094 of 14 December 2020 establishing a European Union Recovery Instrument to support the recovery in the aftermath of the COVID-19 crisis. OJ L 433I, 22.12.2020, p. 23.

⁽⁷⁾ Technical adjustment of the multiannual financial framework for 2024 in accordance with Article 4 of Council Regulation (EU, Euratom) 2020/2093 laying down the multiannual financial framework for the years 2021 to 2027, COM(2023)320, 6.6.2023.

(current prices in EUR million, rounded to the nearest thousandth)

Summary	2024	2025	2026	2027
	Draft Budget	Financial programming	Financial programming	Financial programming
Heading 1 : Single Market, Innovation and Digital	21 431,353	21 258,137	21 837,000	22 052,854
New margin	166,647	13,863	10,000	24,146
Margin difference compared to technical update	157,199	10,424	-7,185	-2,402
Heading 2A : Economic, Social and territorial cohesion	64 665,196	66 478,044	56 724,702	58 638,386
New margin	17,804	0,956	0,298	0,614
Margin difference compared to technical update	16,138	0,000	0,000	0,000
Heading 2B : Resilience and Values (*)	10 314,168	8 458,124	9 720,910	11 460,849
Of which the Flexibility Instrument	1 335,351			
Of which Single Margin Instrument Art 11 (1) (a)	372,817			
New margin	0,000	55,876	90,090	183,151
Margin difference compared to technical update	-37,370	-1,975	-1,546	-1,549
Heading 3 : Natural Resources and Environment	57 388,891	57 510,562	57 282,571	57 502,985
New margin	60,109	47,438	49,429	54,015
Margin difference compared to technical update	3,397	-0,471	-0,594	-0,720
Heading 4 : Migration and Border Management	3 896,706	4 349,640	4 263,504	4 418,460
New margin	123,294	37,360	51,496	46,540
Margin difference compared to technical update	88,402	0,000	0,000	0,000
Heading 5 : Security and Defence	2 304,178	2 212,991	2 408,338	2 680,864
Of which the Flexibility Instrument	300,178			
New margin	0,000	30,009	26,662	24,136
Margin difference compared to technical update	310,833	0,000	0,000	0,000
Heading 6 : Neighbourhood and the World	15 830,000	15 195,285	14 645,484	15 217,893
New margin	0,000	108,715	108,516	113,107
Margin difference compared to technical update	-107,410	-0,212	-2,201	-0,143
Heading 7 : European Public Administration	11 949,625	12 423,727	12 898,793	13 265,272
Of which Single Margin Instrument Art 11 (1) (a)	176,625			
New margin	0,000	-299,727	-392,793	-306,272

Summary	2024	2025	2026	2027
	Draft Budget	Financial programming	Financial programming	Financial programming
Margin difference compared to technical update	- 83,194	- 394,505	- 474,136	- 450,202
Total estimated expenditure	187 780,117	187 886,510	179 781,302	185 237,563
<i>Of which Flexibility instrument</i>	1 635,529			
<i>Of which Single Margin Instrument Art. 11 (1) (a)</i>	549,442			
New margin	367,854	- 5,510	- 56,302	139,437
Margin difference compared to technical update	347,995	- 386,739	- 485,662	- 455,016
Thematic special instruments	1 560,861	2 740,765	1 623,920	1 656,398
Grand total	189 340,978	190 627,275	181 405,222	186 893,961
(*) For 2025-27 without impact of the EURI line cost projection				

In addition to specific reinforcements and adjustments proposed in the draft budget for 2024, the main changes in comparison with the technical update of February 2023 relate to:

- The integration for 2024 of the reinforcements based on Article 5 MFFR. These affect operational lines as well as the administrative support lines (including executive agencies) of Horizon Europe, InvestEU, EU4Health, Erasmus+, Creative Europe, Rights and Values (i.e. the Citizens, Equality, Rights and Values).
- Reallocation between the support expenditure lines and/or the operational lines, or between the support expenditure lines and the executive agencies, within the same budgetary year. The programmes concerned are Horizon Europe, ITER and EDF.
- The impact of the assumptions on the revision of salary expenditure used in the draft budget for 2024 on the financial programming, both for the Commission and the other institutions.
- The update of the EURI interest line reflects the draft budget for 2024 (reinforcement by EUR 1,9 billion), in order to cater for the increased cost of funding to finance the corresponding borrowing and lending activities. This estimate is based on information available in May 2023 and will depend on the disbursements of non-repayable support and the evolution of the interest rates until the end of the year. Concerning the years 2025 to 2027, the financing cost of the European Recovery Instrument (EURI) will continue to require a significant reinforcement, due to the substantially higher interest rates than assumed when adopting the instrument and the MFF Regulation and depending on the profile of disbursements. Given the uncertainties linked to the timing of the actual disbursements of non-repayable support and the evolution of the interest rates, **the financial programming for these years has not been updated**. However, section 2.2.2 provides an indicative annual impact of the likely cost overruns over the years 2025-2027. This issue will be addressed in greater detail in the forthcoming MFF mid-term review.
- The political agreement on the European Chips Act ⁽¹⁾, in particular to reflect the larger contribution of Horizon Europe to the Chips joint undertaking (ex-Key Digital Technologies joint undertaking) and to roll back the initially proposed redeployment of EUR 400 million from the Digital Europe Programme.

⁽¹⁾ Proposal for a Regulation of the European Parliament and of the Council establishing a framework of measures for strengthening Europe's semiconductor ecosystem (Chips Act) (COM(2022) 46, 8.2.2022).

- The planned frontloading in 2024 of EUR 110 million in commitment appropriations for the Cybersecurity line under the Digital Europe Programme (DEP), which is proposed to be financed by the backloading of EUR 100 million of the digital strand of the Connecting Europe Facility (CEF) and an amount of EUR 10 million initially planned for the start-up of the Anti-Money Laundering Authority (AMLA), which can be made available due to the delay in the establishment of the new agency.
- Regarding decentralised agencies, the reduction of programmed amounts for 2024 reflects the recovery of surpluses from 2022 for several agencies, which are made available again to the agencies concerned in 2024, and thereby mechanically reduces the amount of fresh appropriations needed for the voted budget in 2024. This effect is presented in more detail in the ‘policy highlights’ document. Besides those adjustments which are strictly limited to 2024, the adjustments for decentralised agencies reflect new mandates and revised legislative financial statements, in particular for:
 - the reinforcement of the European Union Agency for the Cooperation of Energy Regulators (ACER) by an amount of EUR 5,7 million over the period 2024-2027 for the extension of its mandate with new legislative proposals by the Commission in relation to the Electricity Market Design. This reinforcement is offset against the appropriations programmed for ITER, further to the slowdown of the project implementation.
 - the adjustment of the EU contribution to the Anti-Money Laundering Authority (AMLA) following the delayed establishment of the agency;
 - the reinforcement of the European Medicines Agency (EMA) to implement tasks included in the pharmaceutical package ⁽¹⁾;
 - the postponement of the financial impact of the Commission proposal for a Regulation concerning batteries and waste batteries on the European Chemicals Agency – Environmental directives and international conventions (ECHA) from 2023 to 2024;
 - the reinforcement of the European Environment Agency (EEA) following the Commission proposals for a Regulation on the CO₂ emission performance standards for new heavy-duty vehicles ⁽²⁾ and the Green Claims Directive ⁽³⁾;
 - smaller changes are incorporated for the European Foundation for the Improvement of Living and Working Conditions (Eurofound) and the European Union Institute for Gender Equality (EIGE), mainly to take account of rising correction coefficients.

Some of these adjustments – as well as some other adjustments and corrections as described in the next sections – have an impact on the annual margins per MFF heading. Other adjustments within the programmes do not change the overall annual amounts programmed.

The financial programming provided in accordance with point 26 of the Interinstitutional agreement and Article 41(2) of the Financial Regulation is established for the purposes of the annual budget procedure and is based on the MFF ceilings in force, including any revision adopted and any adjustment communicated to date.

1.2. Presentation of the financial programming

In line with the basic acts, the Commission has structured the financial programming by category of expenditure (MFF headings and sub-headings), cluster and budget line. The complete financial programming covers all categories of expenditure with the exception of shared management programmes and administrative expenditure for which only summary data are provided.

The financial programming is structured as follows:

- Section 2 presents an overview of the changes by heading, programme and type of expenditure. Each substantial variation is explained in the text. Only programmes or instruments for which changes occurred since the previous version of the financial programming are included in the comparison tables in this section.

⁽¹⁾ COM(2023) 193, 26.4.2023.

⁽²⁾ COM(2023) 88 final, 14.2.2023

⁽³⁾ COM(2023) 166 final, 22.3.2023

- Section 3 provides detailed annexes of the revised amounts as follows:
- Section 3.1 provides an overview by heading and type of action (co-decision, Council decision, annual action, decentralised agencies, or prerogatives or specific competences);
- Section 3.2 provides a view by heading, type of action and programme/instrument;
- Sections 3.3 to 3.11 provide a view by budget line, including a separate view for pilot projects and preparatory actions, decentralised agencies, annual actions, and actions financed under the prerogatives and specific competences conferred to the Commission.
- Section 4 provides a detailed view of the revised amounts for specific MFF elements. The amounts under Article 5 MFFR have a specific presentation. The amounts for the draft budget of the upcoming financial year (n+1) are presented as part of the overall voted budget following the automatic increase of the ceilings. By contrast, the amounts for the remaining financial years in the programming period are shown for information in section 4. They will be progressively added in the detailed tables in sections 2 and 3 of the financial programming with each draft budget when the final amount is established and the ceilings adjusted accordingly.

All figures refer to commitment appropriations in EUR at current prices.

Additional information about the budgetary proposal for 2024 is available in the policy highlights section of the general introduction.

2. CHANGES COMPARED TO THE FINANCIAL PROGRAMMING OF FEBRUARY 2023

2.1. Heading 1 – Single Market, Innovation and Digital

(current prices in EUR million, rounded to the nearest thousandth)

Heading 1 : Single Market, Innovation and Digital	2024	2025	2026	2027
	Difference	Difference	Difference	Difference
Horizon Europe – the Framework Programme for Research and Innovation	540,500	80,000	80,000	80,000
Of which support expenditure	- 10,998	29,500	30,000	30,500
Of which operational expenditure	659,437	15,000	22,900	21,924
Of which executive agencies	16,459			
Of which joint undertakings	- 124,397	35,500	27,100	27,576
International Thermonuclear Experimental Reactor (ITER)	- 250,000	- 1,368	- 1,630	- 1,972
Of which support expenditure	0,430	0,000	0,000	0,000
Of which joint undertakings	- 250,430	- 1,368	- 1,630	- 1,972
InvestEU Fund	153,500	0,000	0,000	0,000
Of which support expenditure	153,500			
Connecting Europe Facility (CEF)	- 50,679	10,000	30,000	60,000
Of which support expenditure	0,129			
Of which operational expenditure	49,243			
Of which executive agencies	- 0,051			
Of which joint undertakings	- 100,000	10,000	30,000	60,000
Digital Europe Programme	80,000	- 86,425	- 124,815	- 138,609
Of which support expenditure	- 2,411			
Of which operational expenditure	- 15,658	- 72,426	- 94,537	- 102,292
Of which executive agencies	- 0,232			
Of which joint undertakings	98,300	- 13,999	- 30,278	- 36,317
Single Market Programme (SMP)	0,750	0,000	0,000	0,000
Of which support expenditure	0,750			

Heading 1 : Single Market, Innovation and Digital	2024	2025	2026	2027
	Difference	Difference	Difference	Difference
Decentralised agencies	- 16,772	- 12,632	23,630	2,984
Other actions	- 0,500	0,000	0,000	0,000
Total changes in heading 1	456,799	- 10,425	7,185	2,403
New margin	166,647	13,863	10,000	24,146
Margin difference	157,199	10,424	- 7,185	- 2,402

Some changes under MFF heading 1 have an impact on the margin in 2024-2027, in particular the net increase of the margin by EUR 157,2 million in 2024, which reflects the reduced EU budget contribution to ITER, which is only partly offset by an increase by EUR 50 million both for CEF-Energy and the semiconductor strand of the Digital Europe Programme.

Horizon Europe

Horizon Europe is strongly reinforced in 2024 with the integration of the allocation of additional resources as per Article 5 of the MFFR.

The political agreement on the European Chips Act ⁽¹⁾, did not retain the initially proposed redeployment of EUR 400 million from Horizon Europe to the Digital Europe Programme (EUR 80 million per year over 2023-2027). As a consequence, the budget of Horizon Europe is restored by EUR 80 million per year. The political agreement also envisages a larger contribution of Horizon Europe to the Chips joint undertaking (ex-Key Digital Technologies), which is reflected in this financial programming. Moreover, in order to accommodate the concerns about the proportionally large size of the contribution of Cluster 3 'Civil Security for Society' to the Horizon Europe contribution to the Chips Joint Undertaking, the Commission proposes to reduce its contribution by EUR 110 million until 2027 compared to its initial proposal (i.e. from EUR 150 million to EUR 40 million over the entire period, of which EUR 12,6 million in 2024). To compensate this, the contribution from Cluster 4 'Digital, Industry and Space' will increase by EUR 24 million to EUR 424 million, and that of Cluster 5 'Climate, Energy and Mobility' by EUR 14 million to EUR 314 million. In addition, the other Clusters of Horizon Europe will also contribute EUR 24 million each to the European Chips Act, which will spread the financing of this initiative in a more balanced manner across the programme.

Finally, the financial programming also reflects a slight backloading to 2026-2027 of the EU contribution to the Chips Joint Undertaking.

The Joint Research Centre (JRC) faces increased needs to cover the salaries of the staff and the energy bills for their sites, due to persistently high inflation and energy prices. While the JRC takes all possible measures to achieve savings to address that new challenge, it requires a budgetary reinforcement. That is why the 2024 draft budget includes a reinforcement of JRC Horizon Europe lines by EUR 28 million from Horizon Europe horizontal expenditure line 01 02 05 and a further increase of EUR 90 million is included in the financial programming for 2025-2027.

Finally, the financial programming also proposes to rebalance in future years specific contributions between strands of Horizon Europe financing public-private partnerships, including financing for the 'Innovative Health Initiative' and 'Global Health Initiative' joint undertakings for EUR 20 million each to Cluster 1 'Health', or an amount of EUR 37,5 million of the Clean Aviation joint undertaking to the Clean Hydrogen joint undertaking.

⁽¹⁾ Proposal for a Regulation of the European Parliament and of the Council establishing a framework of measures for strengthening Europe's semiconductor ecosystem (Chips Act) (COM(2022) 46, 8.2.2022).

ITER

The Commission proposes a reduction of ITER appropriations in 2024 by EUR 250 million, subsequent to the slowdown of the project implementation. In the years 2025-27, additional small reductions are envisaged to offset a reinforcement of the EU contribution to the EU Agency for the Cooperation of Energy Regulators (ACER).

InvestEU

The adjustments made under InvestEU in 2024 result from the reinforcement under Article 5 MFFR.

Connecting Europe Facility

Besides the proposed EUR 50 million reinforcement of CEF-Energy in the draft budget 2024, the financial programming for the Connecting Europe Facility reflects the backloading to years 2025 to 2027 of an amount of EUR 100 million related to the contribution to the EUROHPC joint undertaking, which was initially planned for 2024.

Digital Europe Programme

As indicated above, the final agreement on the Chips Act did not retain the initially proposed redeployment of EUR 400 million from Horizon Europe budget to the new semiconductor strand of the DEP (EUR 80 million per year over 2023-2027). As a consequence, the budget of DEP is reduced by EUR 80 million per year. Conversely, the agreement includes a reinforcement of DEP by EUR 50 million in 2024, from the margin created by the reduction of the EU contribution to ITER.

In addition, as mentioned above, the proposed frontloading in 2024 of EUR 110 million in commitment appropriations for the line DEP Cybersecurity is proposed to be financed by the backloading of EUR 100 million of CEF digital and EUR 10 million of the agency AMLA, due to the delay in the establishment of the new agency.

Decentralised agencies

As set out above, the reduction of programmed amounts of fresh appropriations for the decentralised agencies in 2024 reflects the recovery of surpluses from 2022, which are made available again to the agencies concerned in 2024. In Heading 1, this concerns in particular the European Chemicals Agency (ECHA).

The budget of the European Union Agency for the Cooperation of Energy Regulators (ACER) is impacted by the proposed extension of its mandate to improve the Union's protection against market manipulation in the wholesale energy market and to improve the Union's electricity market design ⁽¹⁾.

The establishment of the proposed EU-level Anti-Money Laundering Authority (AMLA) ⁽²⁾ is taking longer than initially expected. As a consequence, the build-up of the staffing will be postponed to 2024-2026, with the peak of the needs for financial resources in 2026. This also means that the expected full operation and the start of the fee-financed activities will most likely be delayed to 2027. Accordingly, the EU contribution to the agency has been reduced by EUR 10 million in 2024 and EUR 14 million in 2025, followed by an increase by EUR 22 million in 2026 and EUR 1 million in 2027.

The budget of the European Maritime Safety Agency is impacted by the proposal on the use of renewable and low-carbon fuels in maritime transport ⁽³⁾. The EU contribution is increased with EUR 1,9 million compared to the financial programming for the agency over the period 2024-2027.

⁽¹⁾ COM(2023)148, 14.3.2023. and COM(2023)147, 14.3.2023

⁽²⁾ COM(2021)421, 20.7.2021.

⁽³⁾ COM(2021)562, 14.7.2021.

2.2. Heading 2 – Cohesion, Resilience and Values

2.2.1. Sub-heading 2a – Economic, social and territorial cohesion

(current prices in EUR million, rounded to the nearest thousandth)

Heading 2A : Economic, Social and territorial cohesion	2024	2025	2026	2027
	Difference	Difference	Difference	Difference
Cohesion Fund (CF)	- 0,840	0,000	0,000	0,000
European Social Fund (ESF)	- 15,299	0,000	0,000	0,000
Total changes in heading 2A	- 16,139	0,000	0,000	0,000
New margin	17,804	0,956	0,298	0,614
Margin difference	16,138	0,000	0,000	0,000

European Social Fund Plus (ESF+)

The changes in heading 2A result from savings on the technical assistance at the initiative of the Commission, for which the amounts included in DB 2024 are below the ceiling set by Article 109(3) of the Common Provisions Regulation (EU 2021/1060).

2.2.2. Sub-heading 2b – Resilience and values

(current prices in EUR million, rounded to the nearest thousandth)

Heading 2b : Resilience and Values	2024	2025	2026	2027
	Difference	Difference	Difference	Difference
Support to the Turkish Cypriot Community	0,000	0,000	0,000	0,000
Of which support expenditure	0,097			
Of which operational expenditure	- 0,097			
EU4Health Programme	445,704	0,000	- 1,172	- 3,195
Of which support expenditure	5,794			
Of which operational expenditure	441,358	0,000	- 1,172	- 3,195
Of which executive agencies	- 1,448			
Erasmus+	261,305	0,000	0,000	0,000
Of which support expenditure	3,920			
Of which operational expenditure	257,385			
Creative Europe	92,116	0,000	0,000	0,000
Of which support expenditure	2,600			
Of which operational expenditure	89,516			
Citizens, Equality, Rights and Values Programme	122,877	0,000	0,000	0,000
Of which support expenditure	0,000	- 0,125	- 0,125	- 0,125
Of which operational expenditure	122,877	0,125	0,125	0,125
Employment and Social Innovation	- 15,255	- 0,650	- 0,650	- 0,650
Of which support expenditure	- 0,653	0,000	0,000	0,000
Of which operational expenditure	- 14,602	- 0,650	- 0,650	- 0,650

Heading 2b : Resilience and Values	2024	2025	2026	2027
	Difference	Difference	Difference	Difference
European Union Recovery Instrument (Next Generation EU)	1 793,606	1,000	1,000	1,000
Of which support expenditure	1,000	1,000	1,000	1,000
Of which operational expenditure	1 792,606	0,000	0,000	0,000
Decentralised agencies	- 29,454	1,626	2,368	4,395
Other actions	- 0,959	0,000	0,000	0,000
Prerogatives and specific responsibilities of the Commission	- 2,400	0,000	0,000	0,000
Total changes in heading 2b	2 667,540	1,976	1,546	1,550
New margin	0,000	55,876	90,090	183,151
<i>of which Flexibility instrument</i>	<i>1 335,351</i>			
<i>of which Single Margin Instrument Art 11 (1) (a)</i>	<i>372,817</i>			
Margin difference	- 37,370	- 1,975	- 1,546	- 1,549

In 2024, besides the integration of Art. 5 reinforcement, the main change relates to the financing of the EURI interest line, for which the substantial additional needs are proposed to be covered by mobilising both the Flexibility Instrument and the Single Margin Instrument, over and above the use of the remaining margin. Moreover, some relatively minor savings linked to past implementation and actual needs have been identified under the direct management strand of ESF+, agencies and prerogatives.

EU4Health

The updated financial programming reflects on the one hand the reinforcement under Article 5 MFFR and a reduced request by the European Health and Digital Executive Agency for the EU contribution to its running costs, which has led to a corresponding increase on the operational lines, and on the other hand a compensation for the increase in the EU contribution to EMA as from 2026, as proposed in the pharmaceutical package.

Erasmus+

The adjustments made under Erasmus+ result from the reinforcement under Article 5 MFFR.

Creative Europe

The adjustments made under Creative Europe result from the reinforcement under Article 5 MFFR.

Citizens, Equality, Rights and Values (CERV) Programme

The adjustments made under the Citizens, Equality, Rights and Values Programme result from the reinforcement under Article 5 MFFR and minor specific adjustments between the administrative and operational lines in the years 2025-2027.

Employment and Social Innovation

The financial programming of EaSI is proposed to be reduced by an amount of EUR 650 000 per year to cater for an increase in the EU contribution to Eurofound.

EURI

With respect to the financing cost of the European Union Recovery Instrument (EURI), in light of the substantial increase of interest rates since December 2021 and current market expectations as reflected in forward rates, the amount of EUR 2 071 million in the financial programming for 2024 is insufficient to cover the annual payments of interests on funds borrowed under the European Union Recovery Instrument in the years 2021-2023, and which are currently estimated at EUR 3 960 million. The additional needs of EUR 1,9 billion in 2024 are proposed to be financed by a combination of the expected carry-over from 2023 of EUR 96 million, the remaining margin under Heading 2b of EUR 85,4 million, the mobilisation of EUR 1 335,3 million under the Flexibility instrument and EUR 372,8 million under the Single Margin Instrument. This amount will be further refined in the autumn, once more precise information on the disbursements and interest rates will be available.

Due to the substantially higher interest rates than assumed when adopting the instrument, the overall envelope agreed in the MFF Regulation in autumn 2020 for the financing cost of EURI of EUR 14,9 billion would be fully exhausted by the interest cost over the entire MFF period of the amounts borrowed until summer 2023, leaving only around EUR 300 million for the cost of the additional issuances until 2026. The estimated aggregate shortfall for this MFF, over and above the current financial programming of EUR 14,9 billion, is currently estimated between EUR 17 billion and EUR 27 billion, assuming full disbursements of non-repayable support by end 2026. This range of expenditure is based on a sensitivity analysis, using different assumptions for the evolution of the interest rates.

Given the substantial uncertainty related to the actual annual disbursement profiles, the financial programming for the years 2025-2027 remains unchanged and will be addressed in the context of the mid-term review of the MFF. The table below provides an indicative annual impact of the cost overruns of the last three years of the MFF, based on the current scenarios:

EUR million	2025	2026	2027
<i>Indicative overruns over years 2025-2027 on top of the current financial programming</i>	[3 500 – 5 750]	[5 000 – 8 000]	[6 500 – 10 700]

The 2024-2027 allocations under the administrative support line have been aligned with the 2023 level, reflecting the actual needs for the management of the financial operations.

Decentralised agencies

Further to the Commission proposal to revise the EU's pharmaceutical legislation, the mandate of the European Medicines Agency is proposed to be extended to support better access to innovative and affordable medicines for patients and national health systems⁽¹⁾. To carry out its new tasks, EMA requires additional staff, which would be largely fee-financed. An increase in its EU contribution is planned as of 2026, which is proposed to be compensated through a reduction in the EU4Health envelope.

The EU contribution to the European Institute for Gender Equality (EIGE) is proposed to be increased by EUR 0,380 million in 2024 and subsequent years (with an annual indexation of 2 %) to allow the agency to cover increased salary costs due to the rapid increase of the correction coefficient of Vilnius.

Similarly, the EU contribution to the Eurofound has been reinforced by EUR 0,650 million in 2024 and subsequent years (indexed annually by 2 %) to allow the agency to cover increased salary costs due to the rapid increase of the correction coefficient of Dublin.

(1) COM(2023) 193, 26.4.2023.

2.3. Heading 3 – Natural Resources and Environment

(current prices in EUR million, rounded to the nearest thousandth)

Heading 3 : Natural Resources and Environment	2024	2025	2026	2027
	Difference	Difference	Difference	Difference
European Maritime, Fisheries and Aquaculture Fund (EMFAF)	0,000	0,000	0,000	0,000
Of which support expenditure	- 0,070			
Of which Executive Agencies	0,070			
Programme for the Environment and Climate Action (LIFE)	0,005	- 1,298	- 1,639	- 1,396
Of which support expenditure	- 3,526			
Of which operational expenditure	3,708	- 1,298	- 1,639	- 1,396
Of which executive agencies	- 0,177			
Decentralised agencies	- 1,040	1,298	1,638	1,396
Other actions	- 2,363	0,471	0,594	0,721
Total changes in heading 3	- 3,398	0,471	0,593	0,721
New margin	60,109	47,438	49,429	54,015
Margin difference	3,397	- 0,471	- 0,594	- 0,720

The changes under MFF heading 3 have a small impact on the margin in 2024, which increases by EUR 3,4 million. This results from slightly lower needs for Sustainable Fisheries Partnership Agreements under Other actions.

Programme for the Environment and Climate Action (LIFE)

The LIFE programme will be reinforced with a minor amount from the 2022 surplus for ECHA, and some resources will be transferred from the support expenditure lines to the operational expenditure and from the operational expenditure line to reinforce certain decentralised agencies, mainly the European Environment Agency (EEA)

Decentralised agencies

The European Environment Agency (EEA) is proposed to be reinforced following the Commission proposals on the CO₂ emission performance standards for new heavy-duty vehicles ⁽¹⁾ and on the Green Claims Directive ⁽²⁾. The financial programming of EEA is therefore increased in total by EUR 4,0 million. The increase in the EU contribution will apply from 2024 until 2027 for the first proposal and from 2025 until 2027 for the second proposal. It will be compensated by a corresponding reduction of the LIFE programme.

The budget of the European Chemicals Agency – Environmental directives and international conventions (ECHA) has been slightly revised following the postponement of the financial impact of the Commission proposal for a Regulation concerning batteries and waste batteries ⁽³⁾ by one year from 2023 to 2024. It will be compensated by a corresponding reduction in the envelope of the LIFE programme.

⁽¹⁾ COM(2023)88, 14.2.2023.

⁽²⁾ COM(2023)166, 22.3.2023.

⁽³⁾ COM(2020)798, 10.12.2020.

Other actions

The adjustments for years 2024-2027 take into consideration the current level of the Union's financial commitments stemming from the Sustainable Fisheries Partnership Agreements (SFPAs) and membership fees for the international Regional Fisheries Management Organisations – (RFMOs).

2.4. Heading 4 – Migration and Border Management

(current prices in EUR million, rounded to the nearest thousandth)

HEADING 4: Migration and Border Management	2024	2025	2026	2027
	Difference	Difference	Difference	Difference
Asylum, Migration and Integration Fund (AMIF)	0,000	0,000	0,000	0,000
Of which support expenditure	1,300			
Of which operational expenditure	- 1,300			
Integrated Border Management Fund (IBMF) - instrument for border management and visa (BMVi)	204,000	0,000	0,000	0,000
Of which support expenditure	0,800			
Of which operational expenditure	203,200			
Decentralised agencies	- 138,403	0,000	0,000	0,000
Total changes in heading 4	65,597	0,000	0,000	0,000
New margin	123,294	37,360	51,496	46,540
Margin difference	88,402	0,000	0,000	0,000

The changes under MFF heading 4 have a positive impact on the margin in 2024 (increase of EUR 88,4 million). This is mainly due to the recovery of 2022 surpluses from decentralised agencies, in particular Frontex, thereby reducing the need for fresh appropriations in 2024 to finance the total EU budget contribution.

The 2024 draft budget includes a proposal to reduce by EUR 50 million the EU budget contribution to Frontex in 2024 and to reinforce BMVi accordingly, with no impact on the margin. Nonetheless, the resulting EU contribution to Frontex increases substantially in 2024.

The 2024 draft budget includes the EUR 154 million reinforcement of BMVi under Article 5 MFFR.

Decentralised agencies

There are no changes in the financial programming for the years 2025-2027 of the EU contribution to the agencies in Heading 4.

2.5. Heading 5 – Security and Defence

(current prices in EUR million, rounded to the nearest thousandth)

HEADING 5 : Security and Defence	2024	2025	2026	2027
	Difference	Difference	Difference	Difference
European Defence Fund (EDF)	- 260,000	0,000	0,000	0,000
Of which support expenditure	0,475			
Of which operational expenditure	- 260,475			
Military mobility 2021-2027	0,000	0,000	0,000	0,000
Of which support expenditure	0,029			
Of which operational expenditure	- 0,029			
Defence Industrial Reinforcement Instrument	343,000	0,000	0,000	0,000
Of which support expenditure	p.m.			
Of which operational expenditure	343,000			
Short-term Defence instrument	- 83,000	0,000	0,000	0,000
Of which operational expenditure	- 83,000			
Decentralised agencies	- 10,655			
Total changes in heading 5	- 10,655	0,000	0,000	0,000
New margin	0,000	30,009	26,662	24,136
<i>of which Flexibility instrument</i>	300,178			
Margin difference	10,655	0,000	0,000	0,000

The changes under MFF heading 5 proposed in the draft budget 2024 have an impact on the margin in 2024 (increase of EUR 10,7 million), due to recovery of surpluses from agencies, in particular EUROPOL. The Flexibility Instrument is proposed to be mobilised for a total amount of EUR 300,2 million to finance the two new defence initiatives, i.e. the short-term common procurement act (EDIRPA) and the new Act in support of ammunition production (ASAP) proposed by the Commission on 3 May 2023 ⁽¹⁾, for which the use of the Flexibility Instrument was already foreseen in the Commission proposal for EDIRPA in July 2022. However, no commitment appropriations are foreseen for these two initiatives after 2024 and therefore they have no impact on the financial programming for 2025-2027.

Decentralised agencies

There are no changes in the financial programming for the years 2025-2027 of the EU contribution to the agencies in Heading 5.

⁽¹⁾ COM(2023) 237 final.

2.6. Heading 6 – Neighbourhood and the World

(current prices in EUR million, rounded to the nearest thousandth)

HEADING 6 : Neighbourhood and the World	2024	2025	2026	2027
	Difference	Difference	Difference	Difference
Humanitarian Aid (HUMA)	0,000	0,000	0,000	0,000
Of which support expenditure	1,187			
Of which operational expenditure	- 1,187			
Common Foreign and Security Policy (CFSP)	2,518	0,000	0,000	0,000
Of which support expenditure	1,050			
Of which operational expenditure	1,468			
Pre-Accession Assistance (IPA III)	100,046	0,000	0,000	0,000
Of which support expenditure	7,995	8,067	8,141	8,216
Of which operational expenditure	92,051	- 8,067	- 8,141	- 8,216
Ukraine MFA+	5,000	0,000	0,000	0,000
Of which operational expenditure	5,000			
Other actions	- 0,552	1,277	1,227	1,148
Prerogatives and specific responsibilities of the Commission	0,399	- 1,065	0,975	- 1,005
Total changes in heading 6	107,411	0,212	2,203	0,142
New margin	0,000	108,715	108,516	113,107
Margin difference	- 107,410	- 0,212	- 2,201	- 0,143

The draft budget 2024 for heading 6 makes full use of the remaining margin in 2024 (EUR 107,4 million), mainly in order to reinforce the Instrument for Pre-Accession Assistance (IPA III) by EUR 100 million as part of the continued financing of Syrian refugees in Türkiye. Furthermore, EUR 5 million are allocated to partially cover the interest costs linked to the Macro Financial Assistance for Ukraine (MFA+) in 2024. EUR 2,5 million are allocated to the Common Foreign and Security Policy to respond to the establishment of new missions in Armenia and Moldova. Lastly, the support expenditure of Humanitarian aid (HUMA) and the Common Foreign and Security Policy (CFSP) has been reinforced; including to cover the needs of consolidating the sanctions IT tool under the CFSP.

Provisioning of the Common Provisioning Fund (Neighbourhood, Development and International Cooperation Instrument—Global Europe (NDICI—Global Europe), Pre-Accession Assistance (IPA III) and European Instrument for International Nuclear Safety Cooperation (INSC))

The needs for provisioning of the former External Lending Mandate, Euratom legacy and Macro-Financial Assistance legacy loans calculated as of end of 2022, have increased by EUR 405 million compared to the technical update of the financial programming. This is due to the activation of guarantees, the evolution of the portfolio of disbursed loans covered by the Guarantee Fund for External Actions, and the negative performance of the Common Provisioning Fund in 2022, which results from the steep increase in interest rates which impacted negatively on the value of the bonds held in the CPF.

This increase will be partially offset by reducing the European Fund for Sustainable Development + provisioning in 2023 and 2024, for an amount of EUR 295 million. However, this decrease is proposed to be compensated in 2025, 2026 and 2027 from the respective geographic lines in order to keep the overall level of provisioning from the Neighbourhood, Development and International Cooperation Instrument—Global Europe (NDICI—Global Europe) and Pre-Accession Assistance (IPA III) at the level of EUR 10 billion planned for the MFF period as a whole.

The remaining balance (EUR 109,5 million) will be financed from the budget of the relevant geographic programmes of NDICI—Global Europe (for a total amount of EUR 80 million in 2023 and 2025), IPA III (for an amount of EUR 26 million in 2025), and INSC (for a total amount of EUR 3 million in 2024 and 2025).

Neighbourhood, Development and International Cooperation Instrument – Global Europe (NDICI – Global Europe)

In addition to the changes on the provisioning line described above, other changes with an overall neutral effect concern the reprogramming among Global Challenges budget lines for the years 2024-2027 in order to honour the EUR 715 million pledge for the period 2022-2025 made to the Global Fund to fight AIDS, Tuberculosis and Malaria.

Instrument for Pre-accession Assistance III (IPA III)

In order to ensure that the salaries of the authorised full-time equivalents (FTEs) and rising IT costs are covered, the amount for 'Support expenditure for IPA' (15 01 01 01) has been increased by EUR 7,9 million in 2024 as well as over the entire period of the financial programming. The amount on the operational line 'Preparation for accession - Investment for Growth and Employment' (15 02 02 01) has been decreased correspondingly to offset the increase of the support expenditure line.

The financial programming of the line 'Transition to the rules of the Union' (15 02 02 02) has been adjusted by EUR 5 million for the years 2024-2027 to reflect the compensation of the decrease of the IPARD allocation in 2023. This is being offset from the operational budget line 'Preparation for accession - Investment for Growth and Employment' (15 02 02 01).

Other actions and Commission's prerogatives

The increase of the financial programming amounts under 'Other actions' is due to higher needs for the functioning of the Energy Community (ENCO) secretariat following the increase of the number of activities related to the Ukraine Task Force under ENCO as well as to activities linked to new legislative packages.

The variations of the financial programming amounts under 'Prerogatives and specific responsibilities of the Commission' are due to savings identified for strategic evaluations and audits following the restructuring of the External Action instruments and increased needs for communication activities.

2.7. Heading 7 – European Public Administration

(current prices in EUR million, rounded to the nearest thousandth)

HEADING 7 : European Public Administration	2024	2025	2026	2027
	Difference	Difference	Difference	Difference
Pensions (all institutions)	113,930	119,436	124,861	130,312
European schools	13,443	17,232	21,352	25,792
European Parliament	11,196	128,986	164,498	142,841
European Council	10,249	10,607	10,977	11,361
Commission (excluding pensions and European schools)	80,202	80,331	113,811	99,894
Court of justice	- 5,999	- 2,039	- 2,516	- 2,279
Court of Auditors	4,280	4,428	4,581	4,739
European Economic and Social Committee	1,758	1,818	1,880	1,945
Committee of Regions	2,470	2,554	2,640	2,728
European Ombudsman	0,225	0,233	0,241	0,250
European Data Protection Supervisor	- 3,228	- 1,133	- 1,023	- 1,018
European External Action service	31,294	32,054	32,835	33,637
Total changes in heading 7	259,820	394,507	474,137	450,202
New margin	0,000	- 299,727	- 392,793	- 306,272
of which Single Margin Instrument Art 11 (1) (a)	176,625	0,000	0,000	0,000
Margin difference compared to 2023 Budget	- 83,194	- 394,505	- 474,136	- 450,202

The changes under MFF heading 7 have an impact on the margin in 2024 (decrease of EUR 259,8 million) due to the high levels of inflation and the persistently high energy prices, which have a direct impact on the costs of administration.

This additional expenditure requires mobilising the Single Margin Instrument for an amount of EUR 176,6 million. Overall, however, total expenditure for administration under heading 7 in the period 2021-2024 remains within the ceilings set for this heading in the MFF Regulation, given that the unused margins in heading 7 in 2021-2022 amounted to EUR 467 million. The Commission will keep the evolution of the needs for administrative expenditure under close review, and it intends to update the assumptions in an amending letter in October, in particular as regards the impact of inflation and purchasing power on pensions and the salary expenditure of the institutions.

The corresponding financial programming for the period 2025-2027 has been updated on the basis of the 2024 draft budget request. It reflects a baseline scenario in which the estimated salary-related expenditure for all Institutions for the years 2025-2027 has increased on the basis of the revised base for 2024, which takes account of the forecasted salary update rates for 2023 (4,4 %) and 2024 (3,4 %) and a return to a 2 % rate afterwards.

Considering the volatility of the main parameters for the adjustment of remuneration, the Commission has taken a prudent approach in the preparation of the 2024 draft budget. This is in the knowledge that different assumptions on the evolution of the inflation rate and of the purchasing power of the public servants in 10 Member States can have a significant impact on the financial programming. In particular, the financial programming is very sensitive to the cumulative impact of the assumptions being considered. For example, to illustrate this point, a scenario which considers a salary update rate for 2023 of -0,2 % as per recent Eurostat estimates, followed by a catch-up effect in 2024 (+1,0 % in comparison with the draft budget 2024) and a return to 2 % afterwards, would reduce the estimated annual needs for heading 7 over the programming period by about EUR 350 million.

With respect to the baseline scenario, further specific adjustments per institution (within the meaning of the Financial Regulation) are outlined below.

Commission

For the Commission, the changes are mainly due to the following elements:

- The increase of IT expenditure between 2023 and 2024 reflects the continued efforts to invest in the IT infrastructure and cybersecurity to maintain a secure and resilient digital environment.
- The variation in expenditure relating to buildings is mainly due to the expected new delivery schedule for the JMO-2 building in Luxembourg, resulting in delays which require the Commission to maintain payments for current buildings.
- The increase in the cost of the Official Journal is due to a change in the mode of production for security reasons.
- Under the ‘Global Envelope’, mission expenses are frozen at the 2023 levels while the expenditure for meetings and committees are reduced across the board by 15% compared to the 2023 budget.
- An increase of staff and other administrative expenditure to cope with the additional tasks resulting from the centralised governance model for the implementation of the Carbon Border Adjustment Mechanism (CBAM), as decided by the European Parliament and the Council.

Other institutions

For the other institutions, the financial programming is based on the 2024 budget request as adjusted by the Commission. The main changes compared to the previous financial programming result from a revised forecast as described below.

- European Parliament: additional appropriations due to increased investment in IT-related projects, in particular in relation to cybersecurity. Significant increases in building-related expenditure are projected in the years 2025-2027.
- European Council and Council: additional appropriations due to a decrease in the Council's flat rate reduction for salary expenditure, assuming more efficient recruitment procedures, which would lead to higher occupancy rates.
- Court of Justice of the European Union: the forecast has been revised downwards, due to the changed base for the draft budget 2024, in which the Court did not request any additional establishment plan posts.
- European Data Protection Supervisor (EDPS): the forecast has been revised downwards, due to the changed base for the draft budget 2024, in which no request for additional establishment plan posts has been included.
- European External Action Service (EEAS): additional appropriations included in the revised financial programming are due to increasing costs of local agents in the delegations.

3. ANNEXES

3.1. Overview

(current prices in EUR million, rounded to the nearest thousandth)

Heading	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
HEADING 1 - Single Market, Innovation and Digital				
Co-decided programmes	20 132,850	19 795,561	20 170,649	20 578,308
Council decisions	837,536	976,618	1 148,487	969,874
Annual actions	9,000	9,500	9,500	9,500
Decentralised agencies	427,475	451,477	481,483	469,197
Prerogatives, specific competences	24,492	24,981	26,881	25,974
Pilot project and Preparatory actions				
Total	21 431,353	21 258,137	21 837,000	22 052,854
Financial framework ceiling	21 598,000	21 272,000	21 847,000	22 077,000
Margin	166,647	13,863	10,000	24,146
HEADING 2A - Economic, Social and territorial cohesion				
Co-decided programmes	64 665,196	66 478,044	56 724,702	58 638,386
Annual actions				
Pilot project and Preparatory actions				
Total	64 665,196	66 478,044	56 724,702	58 638,386
Financial framework ceiling	64 683,000	66 479,000	56 725,000	58 639,000
Margin	17,804	0,956	0,298	0,614
HEADING 2B - Resilience and Values				
Co-decided programmes	9 540,669	7 631,005	8 876,190	10 600,446
Council decisions	34,286	34,971	35,671	36,197
Annual actions	7,900	8,937	9,017	9,077
Decentralised agencies	538,138	585,805	600,759	614,388
Prerogatives, specific competences	193,175	197,406	199,273	200,740
Pilot project and Preparatory actions				
Total	10 314,168	8 458,124	9 720,910	11 460,849
Financial framework ceiling	8 606,000	8 514,000	9 811,000	11 644,000
Flexibility Instrument	1 335,351			
Single Margin Instrument	372,817			
Margin		55,876	90,090	183,151
HEADING 3 - Natural Resources and Environment				
- Co-decided programmes	57 112,413	57 210,559	56 979,887	57 196,250
- Annual actions	162,782	168,805	172,181	175,625

Heading	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
- Decentralised agencies	97,456	104,798	105,653	108,710
- Prerogatives, specific competences	16,240	26,400	24,850	22,400
- Pilot project and Preparatory actions				
Total	57 388,891	57 510,562	57 282,571	57 502,985
Of which Market related expenditure and direct payments	40 602,078	40 664,928	40 690,227	40 650,795
Net balance available for EAGF (after transfers between EAGF and EAFRD)	40 603,000	40 665,000	40 691,000	40 651,000
EAGF margin (after transfers between EAGF and EAFRD)	0,922	0,072	0,773	0,205
Financial framework ceiling	57 449,000	57 558,000	57 332,000	57 557,000
Margin	60,109	47,438	49,429	54,015
HEADING 4 - Migration and Border Management				
Co-decided programmes	2 645,262	2 858,369	2 695,168	2 784,057
Decentralised agencies	1 251,444	1 491,272	1 568,336	1 634,402
Pilot project and Preparatory actions				
Total	3 896,706	4 349,640	4 263,504	4 418,460
Financial framework ceiling	4 020,000	4 387,000	4 315,000	4 465,000
Margin	123,294	37,360	51,496	46,540
HEADING 5 - Security and Defence				
Co-decided programmes	1 893,253	1 764,132	1 937,655	2 182,965
Council decisions	136,924	145,150	153,155	172,188
Annual actions				
Decentralised agencies	251,140	280,390	293,608	301,439
Prerogatives, specific competences	22,862	23,319	23,921	24,272
Pilot project and Preparatory actions				
Total	2 304,178	2 212,991	2 408,338	2 680,864
Financial framework ceiling	2 004,000	2 243,000	2 435,000	2 705,000
Flexibility Instrument	300,178			
Margin		30,009	26,662	24,136
HEADING 6 - Neighbourhood and the World				
Co-decided programmes	15 156,054	14 504,123	13 931,110	14 481,961
Council decisions	497,853	509,696	525,078	541,004
Annual actions	81,347	85,603	88,378	92,017
Prerogatives, specific competences	94,747	95,863	100,919	102,912
Pilot project and Preparatory actions				
Total	15 830,000	15 195,285	14 645,484	15 217,893
Financial framework ceiling	15 830,000	15 304,000	14 754,000	15 331,000
Margin		108,715	108,516	113,107

Heading	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
HEADING 7 - European Public Administration				
European Schools and Pensions	2 812,625	2 956,935	3 098,422	3 236,273
- Pensions (all institutions)	2 565,464	2 697,507	2 826,087	2 950,388
- European schools	247,161	259,429	272,335	285,885
Administrative expenditure of the institutions	9 137,001	9 466,791	9 800,372	10 028,998
- European Parliament	2 354,856	2 505,576	2 590,728	2 649,970
- European Council	676,843	696,460	716,682	737,529
- Commission (excluding pensions and European schools)	4 221,446	4 321,963	4 495,347	4 615,612
- Court of justice	502,444	520,967	536,778	526,860
- Court of Auditors	184,803	190,593	196,571	202,745
- European Economic and Social Committee	164,946	169,558	174,309	179,202
- Committee of Regions	121,878	125,343	128,913	132,591
- European Ombudsman	13,667	14,086	14,517	14,963
- European Data Protection Supervisor	23,922	27,883	29,387	28,984
- European External Action service	872,196	894,363	917,140	940,543
Sub-Total Administrative expenditure of the institutions	9 137,001	9 466,791	9 800,372	10 028,998
Sub-ceiling	9 006,000	9 219,000	9 464,000	9 786,000
Sub-margin		- 247,791	- 336,372	- 242,998
Total	11 949,625	12 423,727	12 898,793	13 265,272
Financial framework ceiling	11 773,000	12 124,000	12 506,000	12 959,000
Single Margin Instrument	176,625			
Margin		- 299,727	- 392,793	- 306,272
HEADING O - Outside MFF				
Co-decided programmes				
Annual actions				
Total				
Margin				
Solidarity mechanisms within and outside the Union (Special instruments)				
Co-decided programmes	259,466	1 412,342	267,929	272,287
Council decisions	1 301,395	1 328,423	1 355,991	1 384,111
Total	1 560,861	2 740,765	1 623,920	1 656,398
Financial framework ceiling	4 939,348	5 038,136	5 138,898	5 241,677
Margin	3 378,487	2 297,371	3 514,978	3 585,279
GRAND TOTAL				

Heading	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
HEADING 1 - Single Market, Innovation and Digital	21 431,353	21 258,137	21 837,000	22 052,854
HEADING 2 - Cohesion, Resilience and Values	74 979,363	74 936,168	66 445,612	70 099,235
HEADING 3 - Natural Resources and Environment	57 388,891	57 510,562	57 282,571	57 502,985
HEADING 4 - Migration and Border Management	3 896,706	4 349,640	4 263,504	4 418,460
HEADING 5 - Security and Defence	2 304,178	2 212,991	2 408,338	2 680,864
HEADING 6 - Neighbourhood and the World	15 830,000	15 195,285	14 645,484	15 217,893
HEADING 7 - European Public Administration	11 949,625	12 423,727	12 898,793	13 265,272
HEADING O - Outside MFF				
Total	187 780,116	187 886,509	179 781,302	185 237,562
Ceiling	185 963,000	187 881,000	179 725,000	185 377,000
Flexibility Instrument	1 635,529			
Single Margin Instrument	549,442			
Margin	367,855	- 5,509	- 56,302	139,438
Solidarity mechanisms within and outside the Union (Special instruments)	1 560,861	2 740,765	1 623,920	1 656,398
Grand Total	189 340,977	190 627,274	181 405,222	186 893,960

3.2. Summary by programme

(current prices in EUR million, rounded to the nearest thousandth)

Heading	Type	Period	Reference amount (*)	Total amount (**)	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
Heading 1 : Single Market, Innovation and Digital					20 016,325	21 381,741	21 114,709	20 970,386	20 772,178	21 319,136	21 548,182
Co-decided programmes					18 887,583	20 401,946	19 998,383	20 132,850	19 795,561	20 170,649	20 578,308
Horizon Europe – the Framework Programme for Research and Innovation	co	(21-27)	86 123,000	87 469,527	11 507,554	12 240,157	12 352,890	12 812,089	12 593,620	12 855,593	13 107,624
InvestEU Programme	co	(21-27)	3 067,707	3 146,207	656,672	1 196,627	340,742	347,546	197,927	201,886	204,807
Connecting Europe Facility (CEF)	co	(21-27)	20 733,457	20 415,368	2 848,053	2 844,815	2 998,019	2 699,785	2 839,697	3 040,379	3 144,620
Digital Europe Programme	co	(21-27)	7 588,000	8 102,627	1 130,484	1 232,755	1 306,929	1 265,908	1 102,537	1 000,013	1 064,001
Single Market Programme, including COSME, ISA2, ESP, consumer involvement in fin. Services, financial reporting, Health, Food and Feed, consumer programme	co	(21-27)	4 208,041	4 325,989	583,126	687,602	602,820	602,250	610,234	619,396	620,561
EU Anti-Fraud Programme	co	(21-27)	181,207	181,207	24,053	24,369	24,850	25,506	26,351	27,402	28,676
Cooperation in the field of taxation (FISCALIS)	co	(21-27)	269,237	267,810	34,789	36,940	37,679	38,432	39,201	39,985	40,785
Cooperation in the field of customs (CUSTOMS)	co	(21-27)	950,000	948,630	125,517	130,444	133,053	135,714	138,429	141,197	144,276
European Space Programme	co	(21-27)	14 880,000	14 390,002	1 977,335	2 008,237	2 045,101	2 088,270	2 051,215	2 095,099	2 124,745
Union Secure Connectivity Programme	pc	(23-27)		717,913			156,300	117,350	196,350	149,700	98,213
Council's decisions					1 128,743	979,794	1 116,326	837,536	976,618	1 148,487	969,874

Heading	Type	Period	Reference amount (*)	Total amount (**)	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
Euratom Research and Training Programme	dc	(21-27)	1 382,000	1 978,347	264,749	269,700	276,477	281,236	287,838	293,809	304,538
International Thermonuclear Experimental Reactor (ITER)	pd	(21-27)	5 614,000	5 179,030	863,994	710,094	839,848	556,300	688,780	854,678	665,336
Supplementary High Flux Reactor (HFR) programmes (2020-2023)	dc	(20-23)									
Heading 2A : Economic, Social and territorial cohesion					1 768,971	61 311,511	62 922,984	64 665,196	66 478,044	56 724,702	58 638,386
Co-decided programmes					1 768,971	61 311,511	62 922,984	64 665,196	66 478,044	56 724,702	58 638,386
Cohesion Fund (CF)	co	(21-27)	48 026,156	50 159,725	1 458,801	7 939,837	7 755,914	8 447,967	8 726,639	7 765,600	8 064,965
European Social Fund (ESF)	co	(21-27)	98 499,618	96 333,902	71,373	15 942,741	16 774,496	16 782,762	17 221,984	14 545,742	14 994,804
European Regional Development Fund (ERDF)	co	(21-27)	226 047,490	226 016,167	238,798	37 428,933	38 392,573	39 434,466	40 529,420	34 413,360	35 578,617
Heading 2B : Resilience and Values					4 250,922	5 721,521	6 895,096	9 574,955	7 665,976	8 911,861	10 636,643
Co-decided programmes					3 987,236	5 687,245	6 861,483	9 540,669	7 631,005	8 876,190	10 600,446
Recovery and Resilience Facility	co	(21-27)									
Technical Support Instrument	co	(21-27)	864,000	864,406	116,364	118,692	121,065	123,486	125,956	128,476	130,367
Protection of the euro against counterfeiting (the 'Pericles IV programme')	co	(21-27)	6,193	6,193	0,834	0,850	0,867	0,885	0,902	0,920	0,935
Union Civil Protection Mechanism (rescEU)	co	(21-27)	1 262,929	1 506,240	182,605	354,323	188,006	230,311	203,321	167,657	180,015
EU4Health Programme	co	(21-27)	2 446,000	3 545,130	329,079	839,423	739,250	753,792	318,076	325,031	240,478
Erasmus+	co	(21-27)	24 574,000	25 402,007	2 663,016	3 405,740	3 668,525	3 736,132	3 663,316	3 857,953	4 407,325

Heading	Type	Period	Reference amount (*)	Total amount (**)	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
European Solidarity Corps (ESC)	co	(21-27)	1 009,000	1 015,000	135,713	141,428	144,196	144,020	146,901	149,839	152,903
Creative Europe	co	(21-27)	1 842,000	2 125,951	306,382	406,528	332,790	331,788	244,466	249,355	254,642
Justice Programme	co	(21-27)	298,974	299,277	46,696	43,627	42,225	41,791	41,750	41,743	41,445
Citizens, Equality, Rights and Values Programme	co	(21-27)	641,705	1 019,938	98,914	214,902	215,282	214,963	92,200	92,163	91,514
Employment and Social Innovation	co	(21-27)	761,581	714,903	102,632	87,982	93,500	93,500	110,280	112,499	114,510
European Union Recovery Instrument (Next Generation EU)	co	(21-27)		16 685,228	5,000	73,750	1 315,775	3 870,000	2 683,836	3 750,554	4 986,313
Council's decisions					263,686	34,276	33,613	34,286	34,971	35,671	36,197
Support to the Turkish Cypriot Community	dc	(21-27)	193,037	241,000	31,986	34,276	33,613	34,286	34,971	35,671	36,197
Emergency support within the Union (ESI)	dc	(21-27)		231,700	231,700						
Heading 3 : Natural Resources and Environment					56 564,848	56 429,276	57 002,037	57 112,413	57 210,559	56 979,887	57 196,250
Co-decided programmes					56 564,848	56 429,276	57 002,037	57 112,413	57 210,559	56 979,887	57 196,250
European Agricultural Guarantee Fund (EAGF)	co	(21-27)	290 533,954	284 040,552	40 371,454	40 368,859	40 692,211	40 602,078	40 664,928	40 690,227	40 650,795
European Agricultural Fund for Rural Development (EAFRD)	co	(21-27)	87 998,317	94 222,390	15 341,490	12 727,699	12 934,677	13 155,810	13 225,960	13 331,661	13 505,093
European Maritime, Fisheries and Aquaculture Fund (EMFAF)	co	(21-27)	6 108,000	6 081,881	109,097	1 134,166	1 102,825	1 069,716	981,866	835,922	848,290
Programme for the Environment and Climate Action (LIFE)	co	(21-27)	5 432,000	5 447,603	738,827	755,545	756,123	744,950	773,814	816,728	861,616
Just Transition Fund	co	(21-27)	8 452,844	8 452,844	3,980	1 443,006	1 466,201	1 489,860	1 513,992	1 255,349	1 280,456

Heading	Type	Period	Reference amount (*)	Total amount (**)	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
Public sector loan facility under the Just Transition Mechanism (JTM)	co	(21-27)	250,000	250,000			50,000	50,000	50,000	50,000	50,000
Heading 4 : Migration and Border Management					786,627	2 293,122	2 552,373	2 645,262	2 858,369	2 695,168	2 784,057
Co-decided programmes					786,627	2 293,122	2 552,373	2 645,262	2 858,369	2 695,168	2 784,057
Asylum, Migration and Integration Fund (AMIF)	co	(21-27)	9 882,000	10 140,139	497,581	1 398,690	1 454,621	1 500,715	1 785,704	1 705,635	1 797,192
Integrated Border Management Fund (IBMF) - instrument for border management and visa (BMVi)	co	(21-27)	5 241,000	5 468,432	153,566	756,242	956,798	1 000,773	926,016	839,952	835,083
Integrated Border Management Fund (IBMF) - Instrument for financial support for customs control equipment (CCEi)	co	(21-27)	1 006,407	1 006,407	135,480	138,190	140,953	143,773	146,648	149,581	151,782
Heading 5 : Security and Defence					1 384,465	1 574,411	1 863,811	2 030,177	1 909,282	2 090,809	2 355,153
Co-decided programmes					1 242,760	1 431,572	1 737,772	1 893,253	1 764,132	1 937,655	2 182,965
Internal Security Fund (ISF)	co	(21-27)	1 931,000	1 887,996	70,000	254,128	309,858	314,886	334,657	319,097	285,371
European Defence Fund (EDF)	co	(21-27)	7 953,000	7 293,001	945,698	945,701	945,701	638,027	1 072,166	1 246,307	1 499,402
Defence Industrial Reinforcement Instrument	pc	(23-25)	500,000	343,000				343,000			
Short-term Defence instrument	pc	(22-27)	500,000	417,000			157,028	259,972			
Military mobility 2021-2027	co	(21-27)	1 690,612	1 749,112	227,062	231,744	295,186	241,367	246,309	251,251	256,193
Union Secure Connectivity Programme	pc	(23-27)		500,000			30,000	96,000	111,000	121,000	142,000
Council's decisions					141,705	142,839	126,039	136,924	145,150	153,155	172,188

Heading	Type	Period	Reference amount (*)	Total amount (**)	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
Nuclear decommissioning (Lithuania)	dc	(21-27)	552,000	552,000	72,500	98,900	68,800	74,600	74,700	80,100	82,400
Nuclear Safety and decommissioning (incl. For Bulgaria and Slovakia)	dc	(21-27)	466,000	466,000	69,205	43,939	57,239	62,324	70,450	73,055	89,788
Heading 6 : Neighbourhood and the World					16 919,973	17 525,793	17 040,481	15 653,907	15 013,819	14 456,187	15 022,964
Co-decided programmes					16 463,156	17 056,503	16 558,706	15 156,054	14 504,123	13 931,110	14 481,961
Neighbourhood, Development and International Cooperation Instrument - Global Europe	co	(21-27)	79 461,700	79 935,970	12 411,293	12 622,290	12 250,770	11 373,889	10 700,883	10 051,959	10 524,884
Humanitarian Aid (HUMA)	co	(21-27)	11 569,156	13 230,931	2 168,060	2 441,774	1 776,864	1 660,704	1 693,582	1 727,497	1 762,450
Pre-Accession Assistance (IPA III)	co	(21-27)	14 161,541	14 829,711	1 883,803	1 992,439	2 531,071	2 116,460	2 059,657	2 101,653	2 144,626
Ukraine MFA+	pc	(23-27)		5,000				5,000			
Union Secure Connectivity Programme	pc	(23-27)		150,000					50,000	50,000	50,000
Council's decisions					456,817	469,290	481,775	497,853	509,696	525,078	541,004
European Instrument for International Nuclear Safety Cooperation (INSC)	dc	(21-27)	300,000	300,000	37,620	38,580	39,930	41,760	44,100	47,160	50,850
Common Foreign and Security Policy (CFSP)	dc	(21-27)	2 678,725	2 681,512	352,197	361,746	371,817	384,664	392,739	403,604	414,746
Overseas Countries and Territories (OCT) (including Greenland)	dc	(21-27)	500,000	500,000	67,000	68,964	70,028	71,429	72,857	74,314	75,408
Heading 7 : : European Public Administration					10 442,813	10 783,163	11 313,120	11 949,625	12 423,727	12 898,793	13 265,272
Council's decisions					10 442,813	10 783,163	11 313,120	11 949,625	12 423,727	12 898,793	13 265,272

Heading	Type	Period	Reference amount (*)	Total amount (**)	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
European Schools and Pensions					2 412,488	2 419,246	2 567,519	2 812,625	2 956,935	3 098,422	3 236,273
Pensions (all institutions)	dc	(21-27)		17 799,226	2 214,957	2 202,828	2 341,995	2 565,464	2 697,507	2 826,087	2 950,388
European schools	dc	(21-27)		1 704,283	197,531	216,418	225,524	247,161	259,429	272,335	285,885
Administrative expenditure of the institutions					8 030,325	8 363,917	8 745,600	9 137,001	9 466,791	9 800,372	10 028,998
European Parliament	dc	(21-27)		16 571,251	2 062,870	2 160,911	2 246,340	2 354,856	2 505,576	2 590,728	2 649,970
European Council	dc	(21-27)		4 681,283	594,387	611,474	647,909	676,843	696,460	716,682	737,529
Commission (excluding pensions and European schools)	dc	(21-27)		29 318,059	3 724,183	3 879,829	4 059,679	4 221,446	4 321,963	4 495,347	4 615,612
Court of justice	dc	(21-27)		3 484,884	444,003	467,854	485,978	502,444	520,967	536,778	526,860
Court of Auditors	dc	(21-27)		1 265,635	153,722	162,141	175,060	184,803	190,593	196,571	202,745
European Economic and Social Committee	dc	(21-27)		1 144,259	145,025	152,452	158,768	164,946	169,558	174,309	179,202
Committee of Regions	dc	(21-27)		841,568	106,741	109,977	116,125	121,878	125,343	128,913	132,591
European Ombudsman	dc	(21-27)		94,698	12,323	12,097	13,045	13,667	14,086	14,517	14,963
European Data Protection Supervisor	dc	(21-27)		172,535	19,463	20,266	22,630	23,922	27,883	29,387	28,984
European External Action service	dc	(21-27)		5 998,832	767,608	786,915	820,067	872,196	894,363	917,140	940,543
Heading O : Outside MFF											
Co-decided programmes											
Innovation Fund	pc	(20-27)									
Solidarity mechanisms within and outside the Union (Special instruments)					2 723,439	2 218,734	2 855,153	1 560,861	2 740,765	1 623,920	1 656,398
Co-decided programmes					2 682,663	2 218,734	1 580,256	259,466	1 412,342	267,929	272,287

Heading	Type	Period	Reference amount (*)	Total amount (**)	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
European Globalisation Adjustment Fund for Displaced Workers (EGF)	co	(21-27)		1 451,367	181,338	201,332	205,359	209,466	213,656	217,929	222,287
SEAR – advance payments under European Union Solidary Fund (EUSF)	co	(21-27)		1 771,875	803,392	718,483	50,000	50,000	50,000	50,000	50,000
Brexit Adjustment Reserve (BAR)	co	(21-27)		5 470,435	1 697,933	1 298,919	1 324,897		1 148,686		
Council's decisions					40,776		1 274,897	1 301,395	1 328,423	1 355,991	1 384,111
Solidarity and Emergency Aid Reserve (SEAR)	pd	(21-27)		6 685,593	40,776		1 274,897	1 301,395	1 328,423	1 355,991	1 384,111
<p>(*) Reference Amnt. Legal Basis: for codediced programmes, this corresponds to the reference amount in the legal basis; for non-codediced basic acts, this corresponds to the amount in the financial statement. (**) Total Amnt. programmed over period: The total amount only takes into consideration the period covered by the programme in question. Legend; Column C : co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision</p>											

3.3. Heading 1 – Single Market, Innovation and Digital

(current prices in EUR millions, rounded to the nearest thousandth)

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
TOTAL HEADING 1 - Single Market, Innovation and Digital					20 817,319	21 845,079	21 595,057	21 431,353	21 258,137	21 837,000	22 052,854
01	Research and Innovation				12 646,069	13 236,771	13 496,916	13 649,624	13 570,238	14 004,080	14 077,498
01 01	Support administrative expenditure of the "Research and Innovation" cluster				796,505	825,233	878,610	928,921	967,812	987,954	1 005,308
01 01 01	Support expenditure for Horizon Europe				681,931	711,120	763,601	813,168	852,110	867,894	883,340
01 01 01 01	Expenditure related to officials and temporary staff implementing Horizon Europe — Indirect research	HORIZONEU	co	(21-27)	152,101	149,439	169,435	176,045	184,879	188,654	183,432
01 01 01 02	External personnel implementing Horizon Europe — Indirect research	HORIZONEU	co	(21-27)	44,499	41,549	47,975	50,540	53,301	54,390	52,884
01 01 01 03	Other management expenditure for Horizon Europe — Indirect research	HORIZONEU	co	(21-27)	64,445	75,313	83,874	84,432	118,095	119,741	142,847
01 01 01 11	Expenditure related to officials and temporary staff implementing Horizon Europe — Direct research	HORIZONEU	co	(21-27)	149,135	151,373	155,843	173,348	181,440	187,341	189,580
01 01 01 12	External personnel implementing Horizon Europe — Direct research	HORIZONEU	co	(21-27)	35,361	35,892	36,430	39,037	40,208	41,414	42,657
01 01 01 13	Other management expenditure for Horizon Europe — Direct research	HORIZONEU	co	(21-27)	52,400	53,186	51,784	63,334	59,285	56,450	57,296

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
01 01 01 71	European Research Council Executive Agency — Contribution from Horizon Europe	HORIZONEU	co	(21-27)	53,968	57,458	58,383	58,954	54,769	55,442	51,969
01 01 01 72	European Research Executive Agency — Contribution from Horizon Europe	HORIZONEU	co	(21-27)	76,756	90,365	97,157	102,628	90,564	93,420	90,965
01 01 01 73	European Health and Digital Executive Agency — Contribution from Horizon Europe	HORIZONEU	co	(21-27)	14,691	16,227	17,464	21,015	24,674	25,951	26,904
01 01 01 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from Horizon Europe	HORIZONEU	co	(21-27)	13,047	13,413	14,884	14,153	14,621	14,996	15,110
01 01 01 76	European Innovation Council and SMEs Executive Agency — Contribution from Horizon Europe	HORIZONEU	co	(21-27)	25,527	26,905	30,373	29,682	30,275	30,093	29,696
01 01 02	Support expenditure for the Euratom Research and Training Programme				107,714	107,001	107,289	107,456	107,678	111,937	113,681
01 01 02 01	Expenditure related to officials and temporary staff implementing the Euratom Research and Training Programme — Indirect research	EURATOM	dc	(21-27)	6,613	6,736	7,433	7,700	7,743	7,899	8,187

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
01 01 02 02	External personnel implementing the Euratom Research and Training Programme — Indirect research	EURATOM	dc	(21-27)	0,271	0,276	0,314	0,321	0,328	0,334	0,346
01 01 02 03	Other management expenditure for the Euratom Research and Training Programme — Indirect research	EURATOM	dc	(21-27)	1,846	1,880	1,560	1,453	1,625	1,658	1,718
01 01 02 11	Expenditure related to officials and temporary staff implementing the Euratom Research and Training Programme — Direct research	EURATOM	dc	(21-27)	58,081	56,277	56,477	55,277	55,277	56,277	57,277
01 01 02 12	External personnel implementing the Euratom Research and Training Programme — Direct research	EURATOM	dc	(21-27)	10,664	10,455	10,455	10,455	10,455	10,455	10,455
01 01 02 13	Other management expenditure for the Euratom Research and Training Programme — Direct research	EURATOM	dc	(21-27)	30,239	31,377	31,050	32,250	32,250	35,314	35,697
01 01 03	Support expenditure for the International Thermonuclear Experimental Reactor (ITER)				6,861	7,112	7,720	8,297	8,024	8,123	8,287
01 01 03 01	Expenditure related to officials and temporary staff implementing ITER	ITER	pd	(21-27)	5,205	5,409	5,822	6,120	5,803	5,919	6,038
01 01 03 02	External personnel implementing ITER	ITER	pd	(21-27)	0,196	0,203	0,215	0,244	0,219	0,223	0,227

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
01 01 03 03	Other management expenditure for ITER	ITER	pd	(21-27)	1,460	1,500	1,683	1,933	2,002	1,981	2,022
01 02	Horizon Europe				10 825,624	11 529,037	11 589,289	11 998,921	11 741,510	11 987,699	12 224,284
01 02 01	<i>Excellent Science (Pillar I)</i>				2 915,672	3 265,815	3 311,552	3 384,960	3 237,589	3 329,610	3 399,645
01 02 01 01	European Research Council	HORIZONEU	co	(21-27)	1 847,150	2 112,328	2 126,151	2 164,231	2 066,472	2 132,801	2 175,127
01 02 01 02	Marie Skłodowska-Curie Actions	HORIZONEU	co	(21-27)	796,621	851,027	874,131	891,755	868,547	888,151	908,733
01 02 01 03	Research infrastructures	HORIZONEU	co	(21-27)	271,901	302,460	311,271	328,974	302,570	308,657	315,786
01 02 02	<i>Global Challenges and European Industrial Competitiveness (Pillar II)</i>				5 825,123	6 058,492	6 068,067	6 398,093	6 328,299	6 432,334	6 553,696
01 02 02 10	Cluster 'Health'	HORIZONEU	co	(21-27)	625,814	605,259	536,130	650,549	594,473	682,690	825,545
01 02 02 11	Cluster 'Health' — Innovative Health Initiative Joint Undertaking	HORIZONEU	co	(21-27)	100,455	150,905	201,391	176,591	221,976	202,295	141,227
01 02 02 12	Cluster 'Health' — Global Health EDCTP3 Joint Undertaking	HORIZONEU	co	(21-27)	33,336	69,630	133,694	144,172	186,911	149,474	78,480
01 02 02 20	Cluster 'Culture, Creativity and Inclusive Society'	HORIZONEU	co	(21-27)	168,097	258,071	263,019	298,613	194,255	194,550	197,484
01 02 02 30	Cluster 'Civil Security for Society'	HORIZONEU	co	(21-27)	238,315	202,756	164,234	204,321	179,643	151,561	142,786
01 02 02 31	Cluster 'Civil Security for Society' — European Cybersecurity Industrial, Technology and Research Competence Centre	HORIZONEU	co	(21-27)							

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
01 02 02 40	Cluster 'Digital, Industry and Space'	HORIZONEU	co	(21-27)	1 284,452	1 287,262	1 073,294	1 174,980	1 206,074	1 337,610	1 386,006
01 02 02 41	Cluster 'Digital, Industry and Space' — European High-Performance Computing Joint Undertaking (EuroHPC)	HORIZONEU	co	(21-27)	117,464	122,941	122,391	125,228	131,438	134,082	136,778
01 02 02 42	Cluster 'Digital, Industry and Space' — Chips Joint Undertaking	HORIZONEU	co	(21-27)	210,000	250,000	506,097	518,806	490,500	329,900	326,227
01 02 02 43	Cluster 'Digital, Industry and Space' — Smart Networks and Services Joint Undertaking	HORIZONEU	co	(21-27)	121,128	121,529	131,204	127,335	130,150	130,900	127,421
01 02 02 50	Cluster 'Climate, Energy and Mobility'	HORIZONEU	co	(21-27)	1 210,435	1 290,578	1 108,862	1 288,843	1 048,780	1 420,715	1 222,509
01 02 02 51	Cluster 'Climate, Energy and Mobility' — Single European Sky ATM Research 3 Joint Undertaking	HORIZONEU	co	(21-27)	40,000	86,281	86,511	91,089	93,794	93,871	101,390
01 02 02 52	Cluster 'Climate, Energy and Mobility' — Clean Aviation Joint Undertaking	HORIZONEU	co	(21-27)	229,925	150,583	231,570	148,885	425,557	133,814	375,363
01 02 02 53	Cluster 'Climate, Energy and Mobility' — Europe's Rail Joint Undertaking	HORIZONEU	co	(21-27)	73,000	90,590	91,734	103,995	94,000	80,000	59,000
01 02 02 54	Cluster 'Climate, Energy and Mobility' — Clean Hydrogen Joint Undertaking	HORIZONEU	co	(21-27)	150,000	150,000	195,179	116,986	96,375	133,987	149,301
01 02 02 60	Cluster 'Food, Bioeconomy, Natural Resources, Agriculture and Environment'	HORIZONEU	co	(21-27)	1 119,808	1 011,750	1 042,612	1 050,697	1 052,510	1 074,153	1 093,426

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
01 02 02 61	Cluster 'Food, Bioeconomy, Natural Resources, Agriculture and Environment' — Circular Bio-based Europe Joint Undertaking	HORIZONEU	co	(21-27)	71,130	178,490	147,800	144,173	148,530	148,910	156,400
01 02 02 70	Non-nuclear direct actions of the Joint Research Centre	HORIZONEU	co	(21-27)	31,763	31,867	32,345	32,830	33,334	33,822	34,352
01 02 03	Innovative Europe (Pillar III)				1 524,667	1 598,358	1 619,435	1 660,356	1 633,462	1 663,419	1 701,926
01 02 03 01	European Innovation Council	HORIZONEU	co	(21-27)	1 120,602	1 140,759	1 159,787	1 166,817	1 170,807	1 216,826	1 245,637
01 02 03 02	European innovation ecosystems	HORIZONEU	co	(21-27)	56,614	73,351	67,631	84,133	76,406	52,675	54,182
01 02 03 03	European Institute of Innovation and Technology (EIT)	HORIZONEU	co	(21-27)	347,451	384,248	392,016	409,406	386,249	393,919	402,107
01 02 04	Widening participation and strengthening the European Research Area				444,911	465,896	432,580	441,785	427,925	435,830	445,187
01 02 04 01	Widening participation and spreading excellence	HORIZONEU	co	(21-27)	365,989	385,001	382,680	391,704	388,396	398,447	407,630
01 02 04 02	Reforming and enhancing the European R&I system	HORIZONEU	co	(21-27)	78,922	80,895	49,900	50,081	39,529	37,384	37,558
01 02 05	Horizontal operational activities	HORIZONEU	co	(21-27)	115,251	140,475	157,656	113,727	114,235	126,505	123,830
01 03	Euratom Research and Training Programme				157,035	162,700	169,188	173,780	180,160	181,872	190,857

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
01 03 01	<i>Fusion research and development</i>	EURATOM	dc	(21-27)	101,864	106,294	110,561	113,764	118,144	116,268	122,436
01 03 02	<i>Nuclear fission, safety and radiation protection (indirect actions)</i>	EURATOM	dc	(21-27)	46,253	48,276	50,497	51,960	53,960	53,103	55,921
01 03 03	<i>Nuclear direct actions of the Joint Research Centre</i>	EURATOM	dc	(21-27)	8,918	8,130	8,130	8,055	8,055	12,500	12,500
01 04	International Thermonuclear Experimental Reactor (ITER)				857,133	702,982	832,129	548,002	680,756	846,555	657,049
01 04 01	<i>Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — and the Development of Fusion Energy</i>	ITER	pd	(21-27)	857,133	702,982	832,129	548,002	680,756	846,555	657,049
01 20	Pilot projects, preparatory actions, prerogatives and other actions				9,772	16,819	27,700				
01 20 03	Other actions										
01 20 03 01	Research programme for steel		dc								
01 20 03 02	Research programme for coal		dc								
01 20 03 03	Provision of services and work on behalf of outside bodies — Joint Research Centre		dc								
01 20 03 04	Scientific and technical support for Union policies on a competitive basis — Joint Research Centre		dc								

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
01 20 03 05	Operation of the high-flux reactor (HFR) — HFR supplementary research programme	HFR_20_23	dc	(20-23)							
02	European Strategic Investments				5 238,694	5 509,182	4 882,745	4 551,178	4 382,419	4 491,406	4 666,566
02 01	Support administrative expenditure of the "European Strategic Investments" cluster				27,556	33,850	38,188	39,512	42,747	43,433	43,846
02 01 10	Support expenditure for the InvestEU Programme	INVESTEU	co	(21-27)	1,000	1,000	1,000	1,000	1,000	1,000	1,000
02 01 21	Support expenditure for the Connecting Europe Facility — Transport				8,316	8,081	9,726	10,068	9,555	9,561	9,566
02 01 21 01	Support expenditure for the Connecting Europe Facility — Transport	CEF	co	(21-27)	1,600	2,040	2,081	2,122	2,165	2,208	2,252
02 01 21 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the Connecting Europe Facility — Transport	CEF	co	(21-27)	6,716	6,041	7,646	7,946	7,390	7,353	7,314
02 01 22	Support expenditure for the Connecting Europe Facility — Energy				4,181	4,799	5,030	5,040	5,118	5,197	5,276
02 01 22 01	Support expenditure for the Connecting Europe Facility — Energy	CEF	co	(21-27)	1,800	1,836	1,873	2,039	1,948	1,987	2,027

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
02 01 22 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the Connecting Europe Facility — Energy	CEF	co	(21-27)	2,381	2,963	3,157	3,001	3,169	3,209	3,249
02 01 23	Support expenditure for the Connecting Europe Facility — Digital				3,681	4,097	5,412	5,589	6,156	6,279	6,405
02 01 23 01	Support expenditure for the Connecting Europe Facility — Digital	CEF	co	(21-27)	1,000	1,020	1,040	1,061	1,082	1,104	1,126
02 01 23 73	European Health and Digital Executive Agency — Contribution from the Connecting Europe Facility — Digital	CEF	co	(21-27)	2,681	3,077	4,372	4,528	5,074	5,175	5,279
02 01 30	Support expenditure for the Digital Europe Programme				10,098	15,873	17,020	17,814	20,918	21,396	21,599
02 01 30 01	Support expenditure for the Digital Europe Programme	DIGITALEU	co	(21-27)	10,098	11,701	9,562	12,035	14,450	14,454	14,166
02 01 30 73	European Health and Digital Executive Agency — Contribution from the Digital Europe Programme	DIGITALEU	co	(21-27)		4,173	7,458	5,778	6,468	6,942	7,432
02 01 40	Support expenditure for other actions				0,280						

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
02 01 40 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the renewable energy financing mechanism		co		0,280						
02 02	InvestEU Fund				655,672	1 195,627	339,742	346,546	196,927	200,886	203,807
02 02 01	<i>Guarantee for the InvestEU Fund</i>	INVESTEU	co	(21-27)							
02 02 02	<i>EU guarantee from the InvestEU Fund – Provisioning of the common provisioning fund</i>	INVESTEU	co	(21-27)	637,555	1 163,727	339,742	294,046	144,427	148,386	153,724
02 02 03	<i>InvestEU Advisory Hub, InvestEU Portal and accompanying measures</i>	INVESTEU	co	(21-27)	18,117	31,900		52,500	52,500	52,500	50,083
02 03	Connecting Europe Facility (CEF)				2 831,874	2 827,838	2 977,851	2 679,088	2 818,868	3 019,342	3 123,373
02 03 01	<i>Connecting Europe Facility (CEF) — Transport</i>	CEF	co	(21-27)	1 774,330	1 790,569	1 842,814	1 717,182	1 755,079	1 842,410	1 898,844
02 03 02	<i>Connecting Europe Facility (CEF) — Energy</i>	CEF	co	(21-27)	783,150	792,508	851,372	880,367	843,607	860,163	877,326
02 03 03	<i>Connecting Europe Facility (CEF) — Digital</i>				274,395	244,762	283,665	81,539	220,181	316,768	347,204
02 03 03 01	Connecting Europe Facility (CEF) — Digital	CEF	co	(21-27)	174,395	244,762	283,665	81,539	210,181	286,768	287,204
02 03 03 02	European High-Performance Computing joint undertaking (EuroHPC)	CEF	co	(21-27)	100,000				10,000	30,000	60,000
02 04	Digital Europe Programme				1 120,386	1 216,882	1 289,909	1 248,095	1 081,618	978,617	1 042,402

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
02 04 01	Cybersecurity				234,552	261,912	203,420	241,864	140,058	140,315	139,299
02 04 01 10	Cybersecurity	DIGITALEU	co	(21-27)	194,575	50,778	24,362	30,596	18,638	18,638	17,175
02 04 01 11	European Cybersecurity Industrial, Technology and Research Competence Centre	DIGITALEU	co	(21-27)	39,978	211,134	179,058	211,268	121,420	121,677	122,124
02 04 02	High-performance computing				317,407	357,593	343,813	96,965	220,605	296,445	331,606
02 04 02 10	High-performance computing	DIGITALEU	co	(21-27)	65,504	61,513	16,233	20,529	17,407	16,223	10,022
02 04 02 11	High-Performance Computing Joint Undertaking (EuroHPC)	DIGITALEU	co	(21-27)	251,903	296,080	327,580	76,436	203,198	280,222	321,584
02 04 03	Artificial intelligence	DIGITALEU	co	(21-27)	330,840	333,568	226,317	295,067	180,536	166,402	212,788
02 04 04	Skills	DIGITALEU	co	(21-27)	83,433	91,948	66,903	64,892	50,378	50,277	53,507
02 04 05	Deployment				154,154	171,861	162,579	118,722	120,554	123,508	128,673
02 04 05 01	Deployment	DIGITALEU	co	(21-27)	134,380	142,242	138,789	93,252	94,102	96,074	100,652
02 04 05 02	Deployment / Interoperability	DIGITALEU	co	(21-27)	19,774	29,619	23,790	25,471	26,452	27,433	28,022
02 04 06	Semiconductors						286,878	430,584	369,488	201,670	176,528
02 04 06 10	Semiconductors – Chips Fund InvestEU	DIGITALEU	co	(21-27)			35,000	30,000	30,000	30,000	
02 04 06 11	Semiconductors – Chips Joint Undertaking	DIGITALEU	co	(21-27)			251,878	400,584	339,488	171,670	176,528
02 10	Decentralised agencies				189,391	205,924	205,419	213,446	217,277	222,248	227,163

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
02 10 01	European Union Aviation Safety Agency (EASA)	EASA	ag		38,900	37,325	43,230	44,382	43,811	44,664	45,535
02 10 02	European Maritime Safety Agency (EMSA)	EMSA	ag		80,334	82,697	85,538	88,999	90,624	92,694	94,512
02 10 03	European Union Agency for Railways (ERA)	ERA	ag		27,002	26,164	27,349	28,564	28,526	29,096	29,678
02 10 04	European Union Agency for Cybersecurity (ENISA)	ENISA	ag		21,669	37,893	24,155	24,676	25,440	25,937	26,443
02 10 05	Agency for Support for BEREC (BEREC Office)	BEREC	ag		7,250	7,338	7,647	7,819	8,008	8,168	8,332
02 10 06	European Union Agency for the Cooperation of Energy Regulators (ACER)	ACER	ag		14,236	14,507	17,500	19,005	20,869	21,688	22,663
02 20	Pilot projects, preparatory actions, prerogatives and other actions				413,815	29,060	31,636	24,492	24,981	26,881	25,974
02 20 03	Other actions				371,883		3,500				
02 20 03 01	European Investment Fund — Provision of paid-up shares of subscribed capital		dc		371,883						
02 20 03 02	European Investment Fund — Callable portion of subscribed capital		dc								
02 20 03 03	Nuclear safety — Cooperation with the European Investment Bank		dc								
02 20 03 04	Union renewable energy financing mechanism		co								

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
02 20 03 05	Digital Services Act (DSA) – Supervision of very large online platforms		dc				3,500				
02 20 04	Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission				24,907	22,198	24,011	24,492	24,981	26,881	25,974
02 20 04 01	Support activities to the European transport policy, transport security and passenger rights including communication activities		Tp		14,352	12,750	14,433	14,722	15,016	16,716	15,623
02 20 04 02	Support activities for the European energy policy and internal energy market		Tp		7,240	6,500	6,630	6,763	6,898	7,036	7,177
02 20 04 03	Definition and implementation of the Union's policy in the field of electronic communications		Tp		3,315	2,948	2,948	3,007	3,067	3,129	3,175
03	Single Market				899,253	1 022,589	939,232	946,468	978,006	1 013,638	1 002,205
03 01	Support administrative expenditure of the 'Single Market' cluster				27,651	25,555	28,196	29,548	29,464	29,374	29,283
03 01 01	Support expenditure for the Single Market Programme				27,051	24,955	27,596	28,948	28,864	28,774	28,683
03 01 01 01	Support expenditure for the Single Market Programme	SINGLEMKT	co	(21-27)	12,879	12,434	13,710	13,768	13,975	14,194	14,429

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
03 01 01 73	European Health and Digital Executive Agency — Contribution from the Single Market Programme	SINGLEMKT	co	(21-27)	1,709	1,674	1,613	2,897	2,854	2,809	2,762
03 01 01 76	European Innovation Council and SMEs Executive Agency — Contribution from the Single Market Programme	SINGLEMKT	co	(21-27)	12,462	10,848	12,273	12,283	12,035	11,771	11,492
03 01 02	Support expenditure for Fiscalis	FISCALIS	co	(21-27)	0,300	0,300	0,300	0,300	0,300	0,300	0,300
03 01 03	Support expenditure for Customs	CUSTOMS	co	(21-27)	0,300	0,300	0,300	0,300	0,300	0,300	0,300
03 02	Single Market Programme				556,075	662,646	575,224	573,302	581,370	590,622	591,878
03 02 01	Making the internal market more effective				79,069	74,104	74,386	76,926	77,018	77,409	76,122
03 02 01 01	Operation and development of the internal market of goods and services	SINGLEMKT	co	(21-27)	35,824	25,008	24,418	26,568	26,203	26,192	24,492
03 02 01 02	Internal market governance tools	SINGLEMKT	co	(21-27)	5,414	5,470	5,620	5,670	5,720	5,770	5,854
03 02 01 03	Taxud regulatory work support – Implementation and development of the internal market	SINGLEMKT	co	(21-27)	0,723	3,300	3,350	3,400	3,450	3,500	3,515
03 02 01 04	Company law	SINGLEMKT	co	(21-27)	1,198	1,000	1,050	1,050	1,060	1,060	1,064
03 02 01 05	Competition policy for a stronger Union in the digital age	SINGLEMKT	co	(21-27)	19,857	19,883	19,999	19,999	20,000	20,000	20,000

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
03 02 01 06	Implementation and development of the internal market for financial services	SINGLEMKT	co	(21-27)	5,494	5,235	5,460	5,460	5,510	5,510	5,511
03 02 01 07	Market surveillance	SINGLEMKT	co	(21-27)	10,559	14,208	14,489	14,779	15,075	15,377	15,686
03 02 02	<i>Improving the competitiveness of enterprises, particularly SMEs, and supporting their access to markets</i>	SINGLEMKT	co	(21-27)	119,770	154,848	136,384	128,361	130,417	135,425	137,719
03 02 03	<i>European standardisation and international financial reporting and auditing standards</i>				27,776	29,891	32,292	32,275	31,993	32,460	32,773
03 02 03 01	European standardisation	SINGLEMKT	co	(21-27)	20,007	21,676	23,567	22,616	23,123	23,490	23,712
03 02 03 02	International financial and non-financial reporting and auditing standards	SINGLEMKT	co	(21-27)	7,768	8,215	8,725	9,659	8,870	8,970	9,061
03 02 04	<i>Empowering consumer and civil society and ensuring high level of consumer protection and product safety including the participation of end users in financial services policy-making</i>				25,798	25,555	25,143	25,543	26,344	26,445	26,590
03 02 04 01	Ensuring high level of consumer protection and product safety	SINGLEMKT	co	(21-27)	24,305	24,060	23,648	24,048	24,849	24,950	25,086
03 02 04 02	The participation of end users in financial services policy-making	SINGLEMKT	co	(21-27)	1,494	1,495	1,495	1,495	1,495	1,495	1,504

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
03 02 05	<i>Producing and disseminating high quality statistics on Europe</i>	SINGLEMKT	co	(21-27)	74,000	75,235	75,700	75,700	75,700	75,700	75,646
03 02 06	<i>Contributing to a high level of health and welfare for humans, animals and plants</i>	SINGLEMKT	co	(21-27)	229,662	303,013	231,319	234,497	239,898	243,183	243,028
03 03	Union Anti-Fraud Programme				24,053	24,369	24,850	25,506	26,351	27,402	28,676
03 03 01	<i>Preventing and combatting fraud, corruption and any other illegal activities affecting the financial interests of the Union</i>	ANTIFRAUD	co	(21-27)	15,160	15,425	15,662	16,076	16,608	17,271	18,005
03 03 02	<i>Support the reporting of irregularities, including fraud</i>	ANTIFRAUD	co	(21-27)	0,929	0,934	0,960	0,985	1,018	1,058	1,116
03 03 03	<i>Provide funding for actions carried out in accordance with Regulation (EC) No 515/97</i>	ANTIFRAUD	co	(21-27)	7,964	8,010	8,228	8,445	8,725	9,073	9,556
03 04	Cooperation in the field of taxation (Fiscalis)				34,489	36,640	37,379	38,132	38,901	39,685	40,485
03 04 01	<i>Cooperation in the field of taxation (Fiscalis)</i>	FISCALIS	co	(21-27)	34,489	36,640	37,379	38,132	38,901	39,685	40,485
03 05	Cooperation in the field of customs (Customs)				125,217	130,144	132,753	135,414	138,129	140,897	143,976
03 05 01	<i>Cooperation in the field of customs (Customs)</i>	CUSTOMS	co	(21-27)	125,217	130,144	132,753	135,414	138,129	140,897	143,976
03 10	Decentralised agencies				118,428	115,938	125,630	135,566	154,291	176,158	158,408

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
03 10 01	European Chemical Agency (ECHA)				70,474	68,746	74,879	76,154	83,070	85,296	87,653
03 10 01 01	European Chemicals Agency — Chemicals legislation	ECHA	ag		60,561	61,646	68,362	69,806	75,174	77,238	79,434
03 10 01 02	European Chemicals Agency — Activities in the field of biocides legislation	ECHA	ag		9,913	7,100	6,516	6,349	7,896	8,058	8,219
03 10 02	European Banking Authority (EBA)	EBA	ag		17,819	18,336	19,037	20,640	20,072	20,285	20,690
03 10 03	European Insurance and Occupational Pensions Authority (EIOPA)	EIOPA	ag		12,141	12,852	13,368	13,537	14,015	14,295	14,581
03 10 04	European Securities and Markets Authority (ESMA)	ESMA	ag		17,993	16,003	18,347	20,126	20,698	21,406	21,338
03 10 05	Anti-Money Laundering Authority (AMLA)	AMLA	ag					5,108	16,436	34,876	14,146
03 20	Pilot projects, preparatory actions, prerogatives and other actions				13,340	27,296	15,200	9,000	9,500	9,500	9,500
03 20 03	Other actions				8,600	10,040	9,700	9,000	9,500	9,500	9,500
03 20 03 01	Procedures for awarding and advertising public supply, works and service contracts		dc		8,600	10,040	9,700	9,000	9,500	9,500	9,500
04	Space				2 033,303	2 076,538	2 276,163	2 284,083	2 327,474	2 327,876	2 306,585
04 01	Support administrative expenditure of the 'Space' cluster				7,547	6,699	7,200	7,800	8,250	8,250	9,050

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
04 01 01	<i>Support expenditure for the Union Space Programme</i>	SPACE	co	(21-27)	7,547	6,699	6,950	7,600	8,050	8,050	9,000
04 01 02	<i>Support expenditure for the Union Secure Connectivity Programme</i>	USC	pc	(23-27)			0,250	0,200	0,200	0,200	0,050
04 02	Union Space Programme				1 969,788	2 001,538	2 038,151	2 080,670	2 043,165	2 087,049	2 115,745
04 02 01	<i>Galileo / EGNOS</i>	SPACE	co	(21-27)	1 298,956	1 272,323	1 247,851	1 265,670	1 163,165	1 232,049	1 253,620
04 02 02	<i>Copernicus</i>	SPACE	co	(21-27)	635,613	700,000	750,000	775,000	778,950	830,000	838,771
04 02 03	<i>GOVSATCOM/SSA</i>	SPACE	co	(21-27)	35,219	29,215	40,300	40,000	101,050	25,000	23,355
04 03	Union Secure Connectivity Programme						156,050	117,150	196,150	149,500	98,163
04 03 01	<i>Union Secure Connectivity Programme — Contribution from Heading 1</i>	USC	pc	(23-27)			156,050	117,150	196,150	149,500	98,163
04 10	Decentralised agencies				55,968	68,301	74,762	78,463	79,909	83,077	83,627
04 10 01	<i>European Union Agency for the Space Programme</i>	EUSPA	ag		55,968	68,301	74,762	78,463	79,909	83,077	83,627
co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory ag = agencies, tp = Commission's prerogatives, Ts = specific competencies, Ta = administrative autonomy											

3.4. Sub-heading 2a – Economic, social and territorial cohesion

(current prices in EUR millions, rounded to the nearest thousandth)

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
TOTAL HEADING 2A - Economic, Social and territorial cohesion					1 770,571	61 314,192	62 926,484	64 665,196	66 478,044	56 724,702	58 638,386
05	Regional Development and Cohesion				1 699,199	45 371,451	46 151,987	47 882,433	49 256,060	42 178,960	43 643,583
	Cohesion Fund (CF)	CF	co	(21-27)	1 458,801	7 939,837	7 755,914	8 447,967	8 726,639	7 765,600	8 064,965
	European Regional Development Fund (ERDF)	ERDF	co	(21-27)	238,798	37 428,933	38 392,573	39 434,466	40 529,420	34 413,360	35 578,617
05 20	Pilot projects, preparatory actions, prerogatives and other actions				1,600	2,681	3,500				
05 20 99	Completion of previous programmes and activities										
05 20 99 01	Completion of previous activities related to the International Fund for Ireland		co								
07	Investing in People, Social Cohesion and Values				71,373	15 942,741	16 774,496	16 782,762	17 221,984	14 545,742	14 994,804
	European Social Fund Plus (ESF+)	ESF+	co	(21-27)	71,373	15 942,741	16 774,496	16 782,762	17 221,984	14 545,742	14 994,804
co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory ag = agencies, tp = Commission's prerogatives, Ts = specific competencies, Ta = administrative autonomy											

3.5. Sub-heading 2b – Resilience and values

(current prices in EUR millions, rounded to the nearest thousandth)

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
TOTAL HEADING 2B - Resilience and Values					5 027,323	6 491,000	7 660,220	10 314,168	8 458,124	9 720,910	11 460,849
05	Regional Development and Cohesion				31,986	34,276	33,613	34,286	34,971	35,671	36,197
05 01	Support administrative expenditure of the 'Regional Development and Cohesion' cluster				1,873	1,873	1,873	1,970	1,873	1,873	1,873
05 01 03	<i>Support expenditure for the support to the Turkish Cypriot community</i>	TCC	<i>dc</i>	(21-27)	1,873	1,873	1,873	1,970	1,873	1,873	1,873
05 04	Support to the Turkish Cypriot community				30,113	32,403	31,740	32,316	33,098	33,798	34,324
05 04 01	<i>Financial support for encouraging the economic development of the Turkish Cypriot community</i>	TCC	<i>dc</i>	(21-27)	30,113	32,403	31,740	32,316	33,098	33,798	34,324
06	Recovery and Resilience				1 201,437	1 684,879	2 637,869	5 239,866	3 625,431	4 672,172	5 846,086
06 01	Support administrative expenditure of the 'Recovery and Resilience' cluster				18,037	24,766	32,410	35,190	32,664	34,547	36,399
06 01 01	<i>Support expenditure for the Recovery and Resilience Facility and the Technical Support Instrument</i>				2,000	2,040	2,081	2,122	2,165	2,208	2,241
06 01 01 01	<i>Support expenditure for the Technical Support Instrument</i>	TSI	<i>co</i>	(21-27)	2,000	2,040	2,081	2,122	2,165	2,208	2,241

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
06 01 01 02	Support expenditure for the Recovery and Resilience Facility	RRF	co	(21-27)							
06 01 02	Support expenditure for the protection of the euro against counterfeiting	PERICLES	co	(21-27)			0,200				0,200
06 01 03	Support expenditure for the European Union Recovery Instrument (EURI)	EURI_N-GEU_21_27	co	(21-27)	5,000	5,250	6,000	6,000	6,000	6,000	6,000
06 01 04	Support expenditure for the Union Civil Protection Mechanism	RESCEU	co	(21-27)							
06 01 05	Support expenditure for the EU4Health Programme				11,037	17,476	24,129	27,068	24,499	26,339	27,958
06 01 05 01	Support expenditure for the EU4Health Programme	EU4HEALTH	co	(21-27)	3,500	5,668	9,322	9,508	3,789	3,864	3,655
06 01 05 73	European Health and Digital Executive Agency — Contribution from the EU4Health programme	EU4HEALTH	co	(21-27)	7,537	11,808	14,807	17,560	20,711	22,475	24,303
06 01 06	Support expenditure for the emergency support within the Union	ESI	dc	(21-27)							
06 02	Recovery and Resilience Facility and Technical Support Instrument				114,364	116,652	118,984	121,364	123,791	126,268	128,126
06 02 01	Recovery and Resilience Facility — Non-repayable support	RRF	co	(21-27)							

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
06 02 02	Technical Support Instrument	TSI	co	(21-27)	114,364	116,652	118,984	121,364	123,791	126,268	128,126
06 03	Protection of the euro against counterfeiting				0,834	0,850	0,667	0,885	0,902	0,920	0,735
06 03 01	Protection of the euro against counterfeiting	PERICLES	co	(21-27)	0,834	0,850	0,667	0,885	0,902	0,920	0,735
06 04	European Union Recovery Instrument (EURI)					68,500	1 309,775	3 864,000	2 677,836	3 744,554	4 980,313
06 04 01	European Union Recovery Instrument (EURI) – Payment of periodic coupon and redemption at maturity	EURI_N-GEU_21_27	co	(21-27)		68,500	1 309,775	3 864,000	2 677,836	3 744,554	4 980,313
06 05	Union Civil Protection Mechanism				182,605	354,323	188,006	230,311	203,321	167,657	180,015
06 05 01	Union Civil Protection Mechanism	RESCEU	co	(21-27)	182,605	354,323	188,006	230,311	203,321	167,657	180,015
06 06	EU4Health Programme				318,042	821,946	715,121	726,724	293,577	298,692	212,520
06 06 01	EU4Health Programme	EU4HEALTH	co	(21-27)	318,042	821,946	715,121	726,724	293,577	298,692	212,520
06 07	Emergency support within the Union				231,700						
06 07 01	Emergency support within the Union	ESI	dc	(21-27)	231,700						
06 10	Decentralised agencies				324,455	284,341	260,905	249,293	280,999	286,947	295,140
06 10 01	European Centre for Disease Prevention and Control	ECDC	ag		162,906	94,529	85,925	72,422	89,412	91,037	93,961
06 10 02	European Food Safety Authority	EFSA	ag		125,371	145,861	150,541	153,330	157,109	160,251	163,456

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
06 10 03	European Medicines Agency				36,179	43,952	24,438	23,541	34,478	35,659	37,723
06 10 03 01	Union contribution to the European Medicines Agency	EMA	ag		24,370	31,408	10,438	9,541	20,478	20,487	20,527
06 10 03 02	Special contribution for orphan medicinal products	EMA	ag		11,809	12,544	14,000	14,000	14,000	15,172	17,196
06 20	Pilot projects, preparatory actions, prerogatives and other actions				11,400	13,500	12,000	12,098	12,340	12,587	12,838
06 20 04	Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission				11,400	13,500	12,000	12,098	12,340	12,587	12,838
06 20 04 01	Coordination and surveillance of, and communication on, the economic and monetary union, including the euro		Tp		11,400	13,500	12,000	12,098	12,340	12,587	12,838
07	Investing in People, Social Cohesion and Values				3 793,899	4 771,845	4 988,738	5 040,016	4 797,722	5 013,067	5 578,565
07 01	Support administrative expenditure of the "Investing in People, Social Cohesion and Values" cluster				77,175	88,090	95,880	100,875	100,002	105,326	112,640
07 01 01	Support expenditure for the European Social Fund Plus (ESF+)				2,500	1,840	2,000	2,000	2,706	2,760	2,808
07 01 01 02	Support expenditure for the Employment and Social Innovation strand	ESF+	co	(21-27)	2,500	1,840	2,000	2,000	2,706	2,760	2,808

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
07 01 02	Support expenditure for Erasmus+				42,878	50,373	54,096	57,139	56,315	59,545	64,702
07 01 02 01	Support expenditure for Erasmus+	ERASMUS+	co	(21-27)	15,839	23,533	24,515	25,550	22,642	23,712	26,628
07 01 02 75	European Education and Culture Executive Agency — Contribution from Erasmus+	ERASMUS+	co	(21-27)	27,039	26,840	29,581	31,589	33,672	35,833	38,074
07 01 03	Support expenditure for the European Solidarity Corps				6,586	6,718	6,898	7,034	7,173	7,315	7,459
07 01 03 01	Support expenditure for the European Solidarity Corps	ESC	co	(21-27)	4,966	5,155	5,311	5,474	5,642	5,813	5,990
07 01 03 75	European Education and Culture Executive Agency — Contribution from the European Solidarity Corps	ESC	co	(21-27)	1,620	1,563	1,587	1,560	1,532	1,502	1,470
07 01 04	Support expenditure for Creative Europe				17,241	19,906	22,462	23,629	22,185	23,382	24,622
07 01 04 01	Support expenditure for Creative Europe	CREATIVEEU	co	(21-27)	3,000	4,591	5,671	5,784	3,247	3,312	3,378
07 01 04 75	European Education and Culture Executive Agency — Contribution from Creative Europe	CREATIVEEU	co	(21-27)	14,241	15,315	16,791	17,845	18,938	20,070	21,244
07 01 05	Support expenditure for Citizens, Equality, Rights and Values				6,970	8,283	9,323	9,973	10,523	11,223	11,948
07 01 05 01	Support expenditure for Citizens, Equality, Rights and Values	RIGHTS	co	(21-27)	1,600	1,991	2,000	2,000	1,875	1,875	1,875

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
07 01 05 75	European Education and Culture Executive Agency — Contribution from Citizens, Equality, Rights and Values	RIGHTS	co	(21-27)	5,370	6,292	7,323	7,973	8,648	9,348	10,073
07 01 06	Support expenditure for Justice	JUSTICE	co	(21-27)	1,000	0,970	1,100	1,100	1,100	1,100	1,100
07 02	European Social Fund Plus (ESF+)				100,132	86,142	91,500	91,500	107,574	109,739	111,702
07 02 04	ESF+ — Employment and Social Innovation (EaSI) strand	ESF+	co	(21-27)	100,132	86,142	91,500	91,500	107,574	109,739	111,702
07 03	Erasmus+				2 620,138	3 355,367	3 614,429	3 678,993	3 607,001	3 798,408	4 342,623
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				2 298,695	2 938,931	3 179,161	3 222,840	3 159,739	3 327,412	3 791,790
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	ERASMUS+	co	(21-27)	1 929,650	2 269,775	2 400,120	2 566,732	2 609,757	2 748,245	3 114,445

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
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	ERASMUS+	co	(21-27)	369,045	669,156	779,041	656,108	549,982	579,167	677,346
07 03 02	<i>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</i>	ERASMUS+	co	(21-27)	272,638	351,401	365,603	384,914	377,397	397,424	464,789
07 03 03	<i>Promoting learning mobility of sport staff, and cooperation, inclusion, creativity and innovation at the level of sport organisations and sport policies</i>	ERASMUS+	co	(21-27)	48,805	65,036	69,665	71,239	69,865	73,573	86,044
07 04	European Solidarity Corps				129,128	134,710	137,298	136,986	139,727	142,524	145,443
07 04 01	European Solidarity Corps	ESC	co	(21-27)	129,128	134,710	137,298	136,986	139,727	142,524	145,443
07 05	Creative Europe				289,141	386,622	310,328	308,160	222,281	225,973	230,020
07 05 01	Culture strand	CREATIVEEU	co	(21-27)	94,520	131,098	102,541	101,802	73,464	74,684	76,181

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
07 05 02	<i>Media strand</i>	CREATIVEEU	co	(21-27)	167,490	221,487	180,662	178,754	128,945	131,087	133,435
07 05 03	<i>Cross-sectoral strand</i>	CREATIVEEU	co	(21-27)	27,131	34,037	27,125	27,603	19,872	20,202	20,404
07 06	Citizens, Equality, Rights and Values				91,944	206,619	205,959	204,990	81,677	80,939	79,566
07 06 01	<i>Equality and rights</i>	RIGHTS	co	(21-27)	28,099	39,710	36,863	36,020	15,350	15,158	14,732
07 06 02	<i>Citizens engagement and participation in the democratic life of the Union</i>	RIGHTS	co	(21-27)	13,408	41,237	33,154	55,671	35,006	23,576	17,371
07 06 03	<i>Daphne</i>	RIGHTS	co	(21-27)	19,190	32,473	26,758	25,147	4,604	3,989	3,114
07 06 04	<i>Union values</i>	RIGHTS	co	(21-27)	31,248	93,200	109,184	88,152	26,718	38,215	44,349
07 07	Justice				45,696	42,657	41,125	40,691	40,650	40,643	40,345
07 07 01	<i>Promoting judicial cooperation</i>	JUSTICE	co	(21-27)	12,532	11,444	11,104	10,987	10,976	10,974	10,893
07 07 02	<i>Supporting judicial training</i>	JUSTICE	co	(21-27)	17,664	14,175	16,039	15,869	15,854	15,851	15,735
07 07 03	<i>Promoting effective access to justice</i>	JUSTICE	co	(21-27)	15,499	17,038	13,982	13,835	13,821	13,819	13,717
07 10	Decentralised Agencies and European Public Prosecutor's Office				219,820	244,737	270,979	288,845	304,806	313,812	319,248
07 10 01	<i>European Foundation for the improvement of living and working conditions (Eurofound)</i>	EURO-FOUND	ag		21,600	21,778	23,577	24,040	24,522	25,000	25,487

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
07 10 02	<i>European Agency for Safety and Health at Work (EU-OSHA)</i>	EUOSHA	ag		15,347	15,660	16,306	16,501	17,126	17,469	17,818
07 10 03	<i>European Centre for the Development of Vocational Training (Cedefop)</i>	CEDEFOP	ag		17,805	18,233	18,883	19,153	19,848	20,245	20,650
07 10 04	<i>European Union Agency for Fundamental Rights (FRA)</i>	FRA	ag		23,750	23,634	24,575	26,463	25,657	26,170	26,693
07 10 05	<i>European Institute for Gender Equality (EIGE)</i>	EIGE	ag		8,552	8,158	8,594	9,101	10,361	10,745	10,734
07 10 06	<i>European Training Foundation (ETF)</i>	ETF	ag		21,053	21,379	22,534	23,100	23,625	24,098	24,579
07 10 07	<i>European Union Agency for Criminal Justice Cooperation (Eurojust)</i>	EUROJUST	ag		52,345	50,004	52,472	57,752	65,514	69,571	70,361
07 10 08	<i>European Public Prosecutor's Office (EPPO)</i>	EPPO	ag		35,150	51,202	64,601	64,308	67,206	68,550	69,921
07 10 09	<i>European Labour Authority (ELA)</i>	ELA	ag		24,220	34,690	39,435	48,427	50,947	51,966	53,005
07 20	Pilot projects, preparatory actions, prerogatives and other actions				220,726	226,901	221,240	188,977	194,004	195,703	196,979
07 20 03	Other actions				8,634	8,708	7,900	7,900	8,937	9,017	9,077
07 20 03 01	Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries		dc		8,634	8,708	7,900	7,900	8,937	9,017	9,077

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
07 20 04	<i>Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission</i>				183,891	182,890	181,750	181,077	185,066	186,686	187,902
07 20 04 01	Multimedia actions		Tp		20,212	20,384	20,560	20,739	20,921	21,108	21,248
07 20 04 02	Executive and corporate communication services		Tp		46,689	43,559	47,916	48,334	48,759	49,192	49,518
07 20 04 03	Commission Representations		Tp		26,645	27,589	27,826	28,070	28,317	28,569	28,757
07 20 04 04	Communication services for citizens		Tp		33,356	36,451	32,783	33,068	33,360	33,657	33,880
07 20 04 05	House of European History		Tp		3,000	3,000	3,000	3,000	3,000	3,000	3,000
07 20 04 06	Specific competences in the area of social policy, including social dialogue		Tp		28,070	25,521	23,219	22,221	23,628	23,838	23,996
07 20 04 07	Other activities in the area of fundamental rights		Tp		0,898	0,906	0,914	0,922	0,930	0,938	0,944
07 20 04 08	Analysis of and studies on the social situation, demography and the family		Tp		2,730	3,140	3,000	1,994	3,222	3,251	3,273
07 20 04 09	Information and training measures for workers' organisations		Tp		22,291	22,340	22,532	22,729	22,929	23,133	23,286
co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory ag = agencies, tp = Commission's prerogatives, Ts = specific competencies, Ta = administrative autonomy											

3.6. Heading 3 – Natural Resources and Environment

(current prices in EUR millions, rounded to the nearest thousandth)

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
TOTAL HEADING 3 - Natural Resources and Environment					56 791,138	56 681,112	57 263,408	57 388,891	57 510,562	57 282,571	57 502,985
08	Agriculture and Maritime Policy				55 994,391	54 420,292	54 922,767	55 020,239	55 072,652	55 061,620	55 212,137
08 01	Support administrative expenditure of the "Agriculture and Maritime Policy" cluster				7,400	7,810	7,695	7,880	8,069	8,263	8,462
08 01 03	Support expenditure for the European Maritime, Fisheries and Aquaculture Fund				7,400	7,810	7,695	7,880	8,069	8,263	8,462
08 01 03 01	Support expenditure for the European Maritime, Fisheries and Aquaculture Fund	EMFAF	co	(21-27)	3,369	3,739	3,197	3,301	3,437	3,505	3,574
08 01 03 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the European Maritime, Fisheries and Aquaculture Fund	EMFAF	co	(21-27)	4,031	4,071	4,498	4,579	4,632	4,758	4,888
	European Agricultural Guarantee Fund (EAGF) (Sub-ceiling before transfers between EAGF and EAFRD)		co	(21-27)	40 368,000	40 639,000	41 518,000	41 649,000	41 782,000	41 913,000	42 047,000
	Additional net transfers between EAGF and EAFRD (and rounding excluded for calculating margin)					- 618,000	- 825,000	- 1 046,000	- 1 117,000	- 1 222,000	- 1 396,000

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
	European Agricultural Guarantee Fund (net balance available after transfers between EAGF and EAFRD)		co	(21-27)	40 368,000	40 021,000	40 693,000	40 603,000	40 665,000	40 691,000	40 651,000
08 02	European Agricultural Guarantee Fund (EAGF)	EAGF	co	(21-27)	40 371,454	40 368,859	40 692,211	40 602,078	40 664,928	40 690,227	40 650,795
08 03	European Agricultural Fund for Rural Development (EAFRD)	EAFRD	co	(21-27)	15 341,490	12 727,699	12 934,677	13 155,810	13 225,960	13 331,661	13 505,093
08 04	European Maritime, Fisheries and Aquaculture Fund (EMFAF)				101,696	1 126,356	1 095,129	1 061,836	973,796	827,659	839,828
08 04 01	<i>European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Operational expenditure under shared management</i>	EMFAF	co	(21-27)		1 027,934	993,738	958,425	868,326	720,003	731,324
08 04 02	<i>European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Operational expenditure under direct and indirect management</i>	EMFAF	co	(21-27)	97,107	91,667	94,208	96,199	98,249	100,552	101,280
08 04 03	<i>European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Operational technical assistance</i>	EMFAF	co	(21-27)	4,589	4,573	5,074	5,178	5,378	5,576	5,671
08 04 04	<i>InvestEU Fund — Contribution from the European Maritime, Fisheries and Aquaculture Fund (EMFAF)</i>	EMFAF	co	(21-27)							

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
08 04 05	<i>Border Management and Visa Instrument (BMVI) — Contribution from the European Maritime, Fisheries and Aquaculture Fund (EMFAF)</i>	EMFAF	co	(21-27)		2,182	2,109	2,034	1,843	1,528	1,552
08 04 06	<i>Recovery and Resilience Facility — Contribution from the European Maritime, Fisheries and Aquaculture Fund (EMFAF)</i>	EMFAF	co	(21-27)							
08 05	Sustainable Fisheries Partnership Agreements (SFPAs) and Regional Fisheries Management Organisations (RFMOs)				151,609	159,338	162,019	162,782	168,805	172,181	175,625
08 05 01	<i>Establishing a governance framework for fishing activities carried out by Union fishing vessels in third-country waters</i>		dc		146,326	153,846	156,319	156,732	162,634	165,887	169,204
08 05 02	<i>Promoting sustainable development for fisheries management and maritime governance in line with the Common Fisheries Policy (CFP) objectives (compulsory contributions to international bodies)</i>		dc		5,284	5,492	5,700	6,050	6,171	6,294	6,420
08 10	Decentralised agencies				20,741	28,739	29,535	29,854	31,093	31,629	32,334

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
08 10 01	<i>European Fisheries Control Agency</i>	EFCA	ag		20,741	28,739	29,535	29,854	31,093	31,629	32,334
08 20	Pilot projects, preparatory actions, prerogatives and other actions					1,490	1,500				
09	Environment and Climate Action				796,746	2 260,820	2 340,642	2 368,651	2 437,910	2 220,950	2 290,848
09 01	Support administrative expenditure of the 'Environment and Climate Action' Cluster				17,888	22,125	25,786	25,775	30,161	30,775	31,627
09 01 01	<i>Support expenditure for the Programme for the Environment and Climate Action (LIFE)</i>				17,888	22,125	25,786	25,775	30,161	30,775	31,627
09 01 01 01	Support expenditure for the Programme for the Environment and Climate Action (LIFE)	LIFE	co	(21-27)	7,150	9,212	10,558	10,034	13,293	12,924	12,762
09 01 01 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the Programme for Environment and Climate Action (LIFE)	LIFE	co	(21-27)	10,738	12,913	15,229	15,741	16,868	17,851	18,865
09 01 03	<i>Support expenditure for the Public sector loan facility under the Just Transition Mechanism</i>										
09 01 03 01	Support expenditure for the Public sector loan facility under the Just Transition Mechanism	PSLF_JTM	co	(21-27)							

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
09 01 03 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the Public sector loan facility under the Just Transition Mechanism	PSLF_JTM	co	(21-27)							
09 02	Programme for the Environment and Climate Action (LIFE)				720,939	733,420	730,337	719,175	743,653	785,952	829,988
09 02 01	<i>Nature and biodiversity</i>	LIFE	co	(21-27)	272,220	276,433	279,012	285,202	302,032	324,072	349,631
09 02 02	<i>Circular economy and quality of life</i>	LIFE	co	(21-27)	183,169	183,153	179,715	177,796	183,451	197,411	213,638
09 02 03	<i>Climate change mitigation and adaptation</i>	LIFE	co	(21-27)	128,975	135,386	128,608	122,680	123,114	126,891	127,527
09 02 04	<i>Clean energy transition</i>	LIFE	co	(21-27)	136,575	138,448	143,003	133,497	135,055	137,579	139,192
09 03	Just Transition Fund	JTF	co	(21-27)	3,980	1 443,006	1 466,201	1 489,860	1 513,992	1 255,349	1 280,456
09 04	Public sector loan facility under the Just Transition Mechanism (JTM)						50,000	50,000	50,000	50,000	50,000
09 04 01	<i>Public sector loan facility under the Just Transition Mechanism (JTM)</i>	PSLF_JTM	co	(21-27)			50,000	50,000	50,000	50,000	50,000
09 10	Decentralised agencies				50,440	54,148	58,967	67,602	73,705	74,023	76,376
09 10 01	<i>European Chemicals Agency – Environmental directives and international conventions</i>	ECHA	ag		5,260	4,700	4,787	6,879	9,060	9,440	9,541

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
09 10 02	<i>European Environment Agency</i>	EEA	ag		45,180	49,448	54,181	60,723	64,644	64,583	66,835
09 20	Pilot projects, preparatory actions, prerogatives and other actions				3,500	8,121	9,350	16,240	26,400	24,850	22,400
09 20 04	<i>Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission</i>						4,150	16,240	26,400	24,850	22,400
09 20 04 01	Carbon Border Adjustment Mechanism		Ts				4,150	16,240	26,400	24,850	22,400
co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory ag = agencies, tp = Commission's prerogatives, Ts = specific competencies, Ta = administrative autonomy											

3.7. Heading 4 – Migration and Border Management

(current prices in EUR millions, rounded to the nearest thousandth)

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
TOTAL HEADING 4 - Migration and Border Management					1 626,957	3 410,389	3 727,312	3 896,706	4 349,640	4 263,504	4 418,460
10	Migration				635,392	1 564,351	1 626,791	1 668,816	1 969,996	1 893,612	1 988,929
10 01	Support administrative expenditure of the "Migration" Cluster				3,000	2,000	3,000	4,300	3,000	3,000	3,000
10 01 01	Support expenditure for the Asylum, Migration and Integration Fund (AMIF)	AMIF	co	(21-27)	3,000	2,000	3,000	4,300	3,000	3,000	3,000
10 02	Asylum, Migration and Integration Fund (AMIF)				494,581	1 396,690	1 451,621	1 496,415	1 782,704	1 702,635	1 794,192
10 02 01	Asylum, Migration and Integration Fund (AMIF)	AMIF	co	(21-27)	494,581	1 396,690	1 451,325	1 496,056	1 780,796	1 700,884	1 794,192
10 02 02	Border Management and Visa Instrument (BMVI) — Contribution from AMIF	AMIF	co	(21-27)			0,296	0,360	0,307	0,150	
10 02 03	Internal Security Fund (ISF) – Contribution from AMIF	AMIF	co	(21-27)					1,601	1,601	
10 10	Decentralised Agencies				137,811	165,661	172,169	168,101	184,291	187,977	191,737
10 10 01	European Union Agency for Asylum (EUAA)	EUAA	ag		137,811	165,661	172,169	168,101	184,291	187,977	191,737
10 20	Pilot projects, preparatory actions, prerogatives and other actions										

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
11	Border Management				991,565	1 846,038	2 100,521	2 227,889	2 379,645	2 369,892	2 429,531
11 01	Support administrative expenditure of the 'Border Management' cluster				2,077	1,249	2,081	2,882	2,084	2,085	2,087
11 01 01	<i>Support expenditure for the Integrated Border Management Fund — Instrument for financial support for border management and visa</i>	BMVI	co	(21-27)	2,000	1,170	2,000	2,800	2,000	2,000	2,000
11 01 02	<i>Support expenditure for the Integrated Border Management Fund — Instrument for financial support for customs control equipment</i>	CCEI	co	(21-27)	0,077	0,079	0,081	0,082	0,084	0,085	0,087
11 02	Integrated Border Management Fund (IBMF) — Instrument for financial support for border management and visa				151,566	755,072	954,798	997,973	924,016	837,952	833,083
11 02 01	<i>Instrument for financial support for border management and visa</i>	BMVI	co	(21-27)	151,566	755,072	954,798	997,973	924,016	837,952	833,083
11 03	Integrated Border Management Fund (IBMF) — Instrument for financial support for customs control equipment				135,403	138,111	140,872	143,691	146,564	149,496	151,695
11 03 01	<i>Instrument for financial support for customs control equipment</i>	CCEI	co	(21-27)	135,403	138,111	140,872	143,691	146,564	149,496	151,695

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
11 10	Decentralised agencies				702,519	951,605	1 002,770	1 083,343	1 306,980	1 380,359	1 442,666
11 10 01	<i>European Border and Coast Guard Agency (Frontex)</i>	FRONTEX	ag		491,426	635,575	743,614	824,329	1 049,849	1 130,401	1 177,330
11 10 02	<i>European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice ('eu-LISA')</i>	EU_LISA	ag		211,093	316,030	259,156	259,013	257,131	249,958	265,335
<p>co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory ag = agencies, tp = Commission's prerogatives, Ts = specific competencies, Ta = administrative autonomy</p>											

3.8. Heading 5 – Security and Defence

(current prices in EUR millions, rounded to the nearest thousandth)

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
TOTAL HEADING 5 - Security and Defence					1 598,298	1 813,028	2 116,637	2 304,178	2 212,991	2 408,338	2 680,864
12	Security				425,538	635,583	688,723	725,811	783,515	789,780	783,270
12 01	Support administrative expenditure of the "Security" cluster				3,765	3,814	4,806	4,854	4,901	4,950	5,021
12 01 01	Support expenditure for the Internal Security Fund (ISF)	ISF	co	(21-27)	1,500	1,504	2,450	2,450	2,450	2,450	2,470
12 01 02	Support expenditure for the nuclear decommissioning for Lithuania	ND_LITH	dc	(21-27)							
12 01 03	Support expenditure for the nuclear safety and decommissioning, including for Bulgaria and Slovakia	ND_OTHER	dc	(21-27)	2,265	2,310	2,356	2,404	2,451	2,500	2,551
12 02	Internal Security Fund (ISF)				68,500	252,624	307,408	312,436	332,207	316,647	282,901
12 02 01	Internal Security Fund (ISF)	ISF	co	(21-27)	68,500	252,624	307,408	312,436	332,207	316,647	282,901
12 03	Nuclear decommissioning for Lithuania				72,500	98,900	68,800	74,600	74,700	80,100	82,400
12 03 01	Nuclear decommissioning assistance to Lithuania	ND_LITH	dc	(21-27)	72,500	98,900	68,800	74,600	74,700	80,100	82,400
12 04	Nuclear Safety and decommissioning, including for Bulgaria and Slovakia				66,940	41,629	54,883	59,920	67,999	70,555	87,237
12 04 01	Kozloduy programme	ND_OTHER	dc	(21-27)	9,000	9,000	9,000	9,000	9,000	9,000	9,000

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
12 04 02	<i>Bohunice programme</i>	ND_OTHER	dc	(21-27)	27,500		9,500	9,000	9,000		
12 04 03	<i>Decommissioning and Waste Management Programme of the Joint Research Centre (JRC)</i>	ND_OTHER	dc	(21-27)	30,440	32,629	36,383	41,920	49,999	61,555	78,237
12 04 99	<i>Completion of previous programmes and activities</i>										
12 04 99 01	Completion of decommissioning of Euratom obsolete nuclear facilities and final disposal of wastes (2014 to 2020)		dc								
12 10	Decentralised agencies				192,814	216,642	230,412	251,140	280,390	293,608	301,439
12 10 01	<i>European Union Agency for Law Enforcement Cooperation (Europol)</i>	EUROPOL	ag		166,601	189,031	202,078	207,914	223,615	235,649	236,926
12 10 02	<i>European Union Agency for Law Enforcement Training (CEPOL)</i>	CEPOL	ag		9,620	10,072	10,806	11,152	11,664	11,897	12,135
12 10 03	<i>European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)</i>	EMCDDA	ag		16,594	17,539	17,528	32,074	33,989	35,098	35,880
12 10 04	<i>EU Centre to prevent and counter child sexual abuse (CSA)</i>	CSA	ag						11,122	10,964	16,497
12 20	Pilot projects, preparatory actions, prerogatives and other actions				21,019	21,975	22,414	22,862	23,319	23,921	24,272

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
12 20 04	Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission				21,019	21,975	22,414	22,862	23,319	23,921	24,272
12 20 04 01	Nuclear safeguards		Ts		18,019	18,914	19,292	19,678	20,071	20,608	20,909
12 20 04 02	Nuclear safety and protection against radiation		Ts		3,000	3,061	3,122	3,184	3,248	3,313	3,362
13	Defence				1 172,760	1 177,445	1 427,914	1 578,367	1 429,475	1 618,558	1 897,594
13 01	Support administrative expenditure of the "Security and Defence" cluster				4,422	9,714	12,462	14,074	15,382	17,152	18,593
13 01 01	Support expenditure for the European Defence Fund — Non-research	EDF	co	(21-27)	1,358	2,430	2,600	2,500	3,000	3,540	4,210
13 01 02	Support expenditure for the European Defence Fund — Research				1,400	5,608	8,147	9,848	10,645	11,865	12,625
13 01 02 01	Expenditure related to officials and temporary staff implementing the European Defence Fund — Research	EDF	co	(21-27)	0,800	2,990	4,857	6,018	6,185	6,861	7,066
13 01 02 02	External personnel implementing the European Defence Fund — Research	EDF	co	(21-27)	0,175	0,670	1,156	1,380	1,610	1,854	1,910
13 01 02 03	Other management expenditure for the European Defence Fund — Research	EDF	co	(21-27)	0,425	1,948	2,134	2,450	2,850	3,150	3,650
13 01 03	Support expenditure for military mobility				1,664	1,676	1,715	1,726	1,737	1,747	1,758

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
13 01 03 01	Support expenditure for military mobility	MM	co	(21-27)	0,700	0,714	0,728	0,771	0,758	0,773	0,788
13 01 03 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from Connecting Europe Facility (Transport) for military mobility	MM	co	(21-27)	0,964	0,962	0,987	0,955	0,980	0,974	0,969
13 01 04	<i>Support expenditure for the Short-term Defence instrument on common procurement</i>	EDIRPA	pc	(22-27)							
13 01 05	<i>Support expenditure for the Defence Industrial Reinforcement Instrument</i>	ASAP	pc	(23-25)							
13 02	European Defence Fund (EDF) — Non-research				621,210	624,924	623,847	417,323	706,275	821,310	1 025,473
13 02 01	<i>Capability development</i>	EDF	co	(21-27)	621,210	624,924	623,847	417,323	706,275	821,310	1 025,473
13 03	European Defence Fund (EDF) — Research				321,730	312,739	311,107	208,356	352,246	409,592	457,093
13 03 01	<i>Defence research</i>	EDF	co	(21-27)	321,730	312,739	311,107	208,356	352,246	409,592	457,093
13 04	Military mobility				225,398	230,068	293,471	239,641	244,572	249,504	254,435
13 04 01	<i>Military mobility</i>	MM	co	(21-27)	225,398	230,068	293,471	239,641	244,572	249,504	254,435
13 05	Union Secure Connectivity Programme						30,000	96,000	111,000	121,000	142,000

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
13 05 01	<i>Union Secure Connectivity Programme — Contribution from Heading 5</i>	USC	pc	(23-27)			30,000	96,000	111,000	121,000	142,000
13 06	Short-term Defence instrument on common procurement						157,028	259,972			
13 06 01	<i>Short-term Defence instrument on common procurement</i>	EDIRPA	pc	(22-27)			157,028	259,972			
13 07	Defence Industrial Reinforcement Instrument							343,000			
13 07 01	<i>Defence Industrial Reinforcement Instrument</i>	ASAP	pc	(23-25)				343,000			
13 20	Pilot projects, preparatory actions, prerogatives and other actions										
co = codecion, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory ag = agencies, tp = Commission's prerogatives, Ts = specific competencies, Ta = administrative autonomy											

3.9. Heading 6 – Neighbourhood and the World

(current prices in EUR millions, rounded to the nearest thousandth)

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
TOTAL HEADING 6 - Neighbourhood and the World					17 031,000	17 670,491	17 211,879	15 830,000	15 195,285	14 645,484	15 217,893
14	External Action				15 147,197	15 678,052	14 680,808	13 713,540	13 135,627	12 543,830	13 073,267
14 01	Support administrative expenditure of the 'External Action' cluster				341,001	346,056	350,470	356,166	358,667	363,501	368,431
14 01 01	Support expenditure for the Neighbourhood, Development and International Cooperation Instrument — Global Europe (NDICI — Global Europe)				326,833	330,949	335,148	339,588	344,117	348,736	353,448
14 01 01 01	Support expenditure for the Neighbourhood, Development and International Cooperation Instrument — Global Europe	NDICI	co	(21-27)	322,359	324,805	328,660	332,936	337,295	341,739	346,269
14 01 01 75	European Education and Culture Executive Agency — Contribution from the Neighbourhood, Development and International Cooperation Instrument — Global Europe	NDICI	co	(21-27)	4,474	6,145	6,488	6,653	6,823	6,998	7,179
14 01 02	Support expenditure for humanitarian aid	HUMA	co	(21-27)	10,734	11,645	11,831	12,008	11,001	11,185	11,372
14 01 03	Support expenditure for the Common Foreign and Security Policy	CFSP	dc	(21-27)	0,600	0,600	0,600	1,650	0,600	0,600	0,600
14 01 04	Support expenditure for overseas countries and territories	OCT	dc	(21-27)	1,329	1,347	1,364	1,382	1,400	1,419	1,438

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
14 01 05	<i>Support expenditure for the European Instrument for International Nuclear Safety Cooperation (INSC)</i>	INSC	dc	(21-27)	1,505	1,516	1,526	1,538	1,549	1,561	1,572
14 01 06	<i>Support expenditure for Ukraine Macro-Financial Assistance Plus (MFA+)</i>	MFA+	pc	(23-27)							
14 02	Neighbourhood, Development and International Cooperation Instrument — Global Europe (NDICI — Global Europe)				12 084,461	12 291,341	11 915,622	11 034,301	10 356,766	9 703,223	10 171,436
14 02 01	Geographic programmes				8 877,232	9 817,393	9 010,984	8 282,139	7 878,964	7 408,430	7 763,148
14 02 01 10	Southern Neighbourhood	NDICI	co	(21-27)	1 589,601	1 694,005	1 727,210	1 630,932	1 051,084	1 085,137	1 047,831
14 02 01 11	Eastern Neighbourhood	NDICI	co	(21-27)	690,571	1 120,636	828,890	622,538	478,150	342,214	267,205
14 02 01 12	Neighbourhood — Territorial and cross-border cooperation and supporting measures	NDICI	co	(21-27)	87,470	56,172	111,852	113,602	115,382	96,210	98,060
14 02 01 20	West Africa	NDICI	co	(21-27)	1 689,410	950,510	1 624,960	1 540,753	1 262,853	1 174,888	1 241,966
14 02 01 21	East and Central Africa	NDICI	co	(21-27)	1 394,550	1 270,878	1 584,336	1 502,235	1 231,282	1 145,516	1 210,917
14 02 01 22	Southern Africa and Indian Ocean	NDICI	co	(21-27)	192,673	1 062,986	853,104	808,896	662,998	616,816	652,032
14 02 01 30	Middle East and Central Asia	NDICI	co	(21-27)	375,851	365,630	395,413	371,762	288,796	300,862	297,071
14 02 01 31	South and East Asia	NDICI	co	(21-27)	388,063	551,134	631,021	603,608	507,448	435,071	459,451

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
14 02 01 32	The Pacific	NDICI	co	(21-27)	61,176	119,963	119,140	113,213	92,421	85,421	21,962
14 02 01 40	The Americas	NDICI	co	(21-27)	258,061	272,148	340,741	326,295	251,370	231,756	212,884
14 02 01 41	The Caribbean	NDICI	co	(21-27)	111,500	106,497	101,491	101,508	95,108	88,839	79,375
14 02 01 50	Erasmus+ — NDICI — Global Europe contribution	NDICI	co	(21-27)	20,000	296,667	296,667	296,667	296,667	296,667	296,667
14 02 01 60	European Development Fund — ACP Investment Facility reflows	NDICI	co	(21-27)							
14 02 01 70	NDICI — Global Europe — Provisioning of the common provisioning fund	NDICI	co	(21-27)	2 018,306	1 950,168	396,159	250,132	1 545,405	1 509,034	1 877,727
14 02 02	<i>Thematic programmes</i>				2 366,898	1 522,500	1 047,894	990,773	866,298	787,845	826,434
14 02 02 10	Election observation missions — Human Rights and Democracy	NDICI	co	(21-27)	50,297	26,949	49,512	46,957	44,281	41,480	43,487
14 02 02 11	Fundamental rights and freedoms — Human Rights and Democracy	NDICI	co	(21-27)	150,171	265,900	148,630	141,009	133,027	124,671	130,657
14 02 02 20	Civil Society Organisations	NDICI	co	(21-27)	199,995	357,866	198,173	188,012	177,369	166,227	174,209
14 02 02 30	Peace, Stability and Conflict Prevention	NDICI	co	(21-27)	134,126	137,932	131,432	124,620	117,483	110,013	115,365
14 02 02 40	People — Global Challenges	NDICI	co	(21-27)	1 611,808	409,925	199,410	227,654	203,679	90,826	153,594
14 02 02 41	Planet — Global Challenges	NDICI	co	(21-27)	75,700	133,926	124,715	138,612	90,800	118,269	108,477
14 02 02 42	Prosperity — Global Challenges	NDICI	co	(21-27)	130,000	132,102	152,082	85,895	62,348	86,331	63,641

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
14 02 02 43	Partnerships — Global Challenges	NDICI	co	(21-27)	14,800	57,900	43,939	38,014	37,311	50,028	37,005
14 02 03	Rapid response actions				840,331	951,447	461,653	437,812	412,839	386,698	405,426
14 02 03 10	Crisis response	NDICI	co	(21-27)	261,039	268,446	255,797	242,538	228,649	214,110	224,526
14 02 03 20	Resilience	NDICI	co	(21-27)	530,000	634,259	157,554	149,476	141,015	132,158	138,503
14 02 03 30	Foreign policy needs	NDICI	co	(21-27)	49,292	48,741	48,302	45,798	43,175	40,430	42,397
14 02 04	Emerging challenges and priorities cushion	NDICI	co	(21-27)			1 395,090	1 323,576	1 198,665	1 120,249	1 176,428
14 03	Humanitarian Aid				2 157,325	2 430,130	1 765,033	1 648,697	1 682,581	1 716,312	1 751,078
14 03 01	Humanitarian aid	HUMA	co	(21-27)	2 082,325	2 353,630	1 687,003	1 569,106	1 601,399	1 633,506	1 666,615
14 03 02	Disaster prevention, disaster risk reduction and preparedness	HUMA	co	(21-27)	75,000	76,500	78,030	79,591	81,182	82,806	84,462
14 04	Common Foreign and Security Policy				351,597	361,146	371,217	383,014	392,139	403,004	414,146
14 04 01	Civilian Common Security and Defence Policy (CSDP)				308,875	325,150	319,931	330,303	337,967	347,333	356,938
14 04 01 01	EULEX Kosovo	CFSP	dc	(21-27)	52,521	91,116	84,408	80,000	89,158	91,624	94,154
14 04 01 02	Monitoring mission in Georgia	CFSP	dc	(21-27)	20,524	23,058	23,506	22,000	24,829	25,516	26,220
14 04 01 03	Other civilian CSDP missions	CFSP	dc	(21-27)	235,831	208,627	199,195	215,125	210,438	216,275	222,262
14 04 01 04	Civilian CSDP emergency measures	CFSP	dc	(21-27)		2,350	11,753	12,080	12,414	12,758	13,110

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
14 04 01 05	Civilian CSDP preparatory measures	CFSP	dc	(21-27)			1,068	1,098	1,129	1,160	1,192
14 04 02	<i>European Union Special Representatives</i>	CFSP	dc	(21-27)	34,405	12,615	24,369	21,963	22,572	23,196	23,836
14 04 03	<i>Non-proliferation and disarmament</i>	CFSP	dc	(21-27)	8,317	23,381	26,917	30,748	31,600	32,474	33,371
14 05	Overseas countries and territories				65,671	67,617	68,664	70,047	71,457	72,895	73,970
14 05 01	<i>All overseas countries and territories</i>	OCT	dc	(21-27)	2,500	1,000	2,500	3,200	3,200	15,050	13,170
14 05 02	<i>Overseas countries and territories other than Greenland</i>	OCT	dc	(21-27)	3,171	66,617	43,664	36,847	27,007	47,395	
14 05 03	<i>Greenland</i>	OCT	dc	(21-27)	60,000		22,500	30,000	41,250	10,450	60,800
14 06	European Instrument for International Nuclear Safety Cooperation (INSC)				36,115	37,064	38,404	40,222	42,551	45,599	49,278
14 06 01	<i>Nuclear safety, radiation protection and safeguards</i>	INSC	dc	(21-27)	36,115	35,940	35,080	37,691	41,782	45,599	24,897
14 06 02	<i>INSC — Provisioning of the common provisioning fund</i>	INSC	dc	(21-27)		1,124	3,324	2,531	0,769		24,380
14 07	Ukraine Macro-Financial Assistance Plus (MFA+)							5,000			
14 07 01	<i>Ukraine MFA+ interest rate subsidy</i>	MFA+	pc	(23-27)				5,000			
14 07 02	<i>Ukraine MFA+ non-repayable support</i>	MFA+	pc	(23-27)							

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
14 08 01	Cannot find heading for [SEC3/E/14 08 01 en]	USC	<i>pc</i>	(23-27)					50,000	50,000	50,000
14 20	Pilot projects, preparatory actions, prerogatives and other actions				111,027	144,697	171,399	176,093	181,466	189,296	194,929
14 20 03	Other actions				18,595	49,927	78,429	81,347	85,603	88,378	92,017
14 20 03 01	Macro-financial assistance (MFA) grants		dc		0,227	30,114	56,711	57,367	59,268	61,512	64,536
14 20 03 02	External Action Guarantee and predecessor guarantees for NDICI — Global Europe, INSC, IPA III and MFA		dc								
14 20 03 03	Provisioning of the common provisioning fund — reflows		dc								
14 20 03 04	European Bank for Reconstruction and Development — Provision of paid-up shares of subscribed capital		dc								
14 20 03 05	European Bank for Reconstruction and Development — Callable portion of subscribed capital		dc								
14 20 03 06	International organisations and agreements		dc		18,367	19,813	21,719	23,979	26,335	26,866	27,481
14 20 04	Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission				92,433	94,770	92,969	94,747	95,863	100,919	102,912

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
14 20 04 01	International Organisations of Vine and Wine		Tp		0,140	0,140	0,140	0,140	0,140	0,140	0,140
14 20 04 02	External trade relations and Aid for Trade		Tp		18,100	18,487	19,023	19,517	20,072	20,718	21,570
14 20 04 03	Information policy and strategic communication for external action		Tp		43,115	43,690	45,760	47,794	48,793	50,256	52,154
14 20 04 04	Strategic evaluations and audits		Tp		24,132	25,031	20,409	19,460	18,800	21,486	20,388
14 20 04 05	Promotion of the coordination between the Union and Member States on development cooperation and humanitarian aid		Tp		6,946	7,422	7,637	7,836	8,058	8,318	8,660
15	Pre-accession Assistance				1 883,803	1 992,439	2 531,071	2 116,460	2 059,657	2 101,653	2 144,626
15 01	Support administrative expenditure of the "Pre-accession Assistance" cluster				46,101	47,476	50,557	58,047	58,931	59,831	60,750
15 01 01	Support expenditure for the Instrument for Pre-accession Assistance (IPA)				46,101	47,476	50,557	58,047	58,931	59,831	60,750
15 01 01 01	Support expenditure for IPA	IPAIII	co	(21-27)	45,466	46,077	49,079	56,532	57,377	58,238	59,115
15 01 01 75	European Education and Culture Executive Agency — Contribution from IPA	IPAIII	co	(21-27)	0,635	1,399	1,478	1,515	1,554	1,594	1,635
15 02	Instrument for Pre-accession Assistance (IPA III)				1 837,702	1 944,963	2 480,515	2 058,413	2 000,727	2 041,822	2 083,876

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
15 02 01	<i>Fundamentals, Union policies and people-to-people</i>				622,417	743,637	1 135,189	665,970	564,470	565,970	565,770
15 02 01 01	Preparation for accession	IPAIII	co	(21-27)	618,917	683,437	1 072,789	603,570	503,570	503,570	503,570
15 02 01 02	Erasmus+ — Contribution from IPA III	IPAIII	co	(21-27)	3,500	60,200	62,400	62,400	60,900	62,400	62,200
15 02 02	<i>Investment for Growth and Employment</i>				1 166,285	1 137,415	1 270,686	1 299,613	1 353,797	1 401,062	1 444,957
15 02 02 01	Preparation for accession	IPAIII	co	(21-27)	1 079,809	928,730	916,553	906,128	874,097	937,527	868,704
15 02 02 02	Transition to the rules of the Union	IPAIII	co	(21-27)	72,364	87,933	113,000	158,000	175,000	185,000	190,000
15 02 02 03	IPA III — Provisioning of the common provisioning fund	IPAIII	co	(21-27)	14,112	120,752	241,133	235,485	304,700	278,535	386,252
15 02 03	<i>Territorial and cross-border cooperation</i>	IPAIII	co	(21-27)	49,000	63,910	74,640	92,830	82,460	74,790	73,150
<p>co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory ag = agencies, tp = Commission's prerogatives, Ts = specific competencies, Ta = administrative autonomy</p>											

3.10. Decentralised agencies

(current prices in EUR million, rounded to the nearest thousandth)

Line	Acronym	Heading	Location	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
GRAND TOTAL				2 012,386	2 336,036	2 431,549	2 565,653	2 913,741	3 049,838	3 128,137
Heading 1 : Single Market, Innovation and Digital				363,786	390,163	405,811	427,475	451,477	481,483	469,197
02 10 01	EASA	European Union Aviation Safety Agency	Köln	38,900	37,325	43,230	44,382	43,811	44,664	45,535
02 10 02	EMSA	European Maritime Safety Agency	Lisbon	80,334	82,697	85,538	88,999	90,624	92,694	94,512
02 10 03	ERA	European Union Agency for Railways	Valencienne - Lille	27,002	26,164	27,349	28,564	28,526	29,096	29,678
02 10 04	ENISA	European Union Agency for Cybersecurity	Heraklion	21,669	37,893	24,155	24,676	25,440	25,937	26,443
02 10 05	BEREC	Agency for Support for BEREC (BEREC Office)	Riga	7,250	7,338	7,647	7,819	8,008	8,168	8,332
02 10 06	ACER	Agency for the Cooperation of Energy Regulators	Ljubljana	14,236	14,507	17,500	19,005	20,869	21,688	22,663
03 10 01	ECHA	European Chemicals Agency	Helsinki	70,474	68,746	74,879	76,154	83,070	85,296	87,653
03 10 02	EBA	European Banking Authority	Paris	17,819	18,336	19,037	20,640	20,072	20,285	20,690
03 10 03	EIOPA	European Insurance and Occupational Pensions Authority	Frankfurt	12,141	12,852	13,368	13,537	14,015	14,295	14,581
03 10 04	ESMA	European Securities and Market Authority	Paris	17,993	16,003	18,347	20,126	20,698	21,406	21,338
03 10 05	AMLA	Anti-Money Laundering Authority (AMLA)	To be confirmed				5,108	16,436	34,876	14,146
04 10 01	EUSPA	European Union Agency for the Space Programme	Prague	55,968	68,301	74,762	78,463	79,909	83,077	83,627
Heading 2 : Cohesion, Resilience and Values				544,275	529,078	531,884	538,138	585,805	600,759	614,388

Line	Acronym	Heading	Location	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
06 10 01	ECDC	European Centre for Disease Prevention and Control	Stockholm	162,906	94,529	85,925	72,422	89,412	91,037	93,961
06 10 02	EFSA	European Food Safety Authority	Parma	125,371	145,861	150,541	153,330	157,109	160,251	163,456
06 10 03	EMA	European Medicines Agency	Amsterdam	36,179	43,952	24,438	23,541	34,478	35,659	37,723
07 10 01	EURO-FOUND	European Foundation for the improvement of Living and Working conditions	Dublin	21,600	21,778	23,577	24,040	24,522	25,000	25,487
07 10 02	EUOSHA	European Agency for safety and Health at work	Bilbao	15,347	15,660	16,306	16,501	17,126	17,469	17,818
07 10 03	CEDE-FOP	European Centre for the Development of Vocational Training	Thessaloniki	17,805	18,233	18,883	19,153	19,848	20,245	20,650
07 10 04	FRA	European Union Agency for Fundamental Rights	Vienna	23,750	23,634	24,575	26,463	25,657	26,170	26,693
07 10 05	EIGE	European Institute for Gender Equality	Vilnius	8,552	8,158	8,594	9,101	10,361	10,745	10,734
07 10 06	ETF	European Training Foundation	Torino	21,053	21,379	22,534	23,100	23,625	24,098	24,579
07 10 07	EURO-JUST	European Union Agency for Criminal Justice Cooperation	The Hague	52,345	50,004	52,472	57,752	65,514	69,571	70,361
07 10 08	EPPO	European Public Prosecutor's Office	Luxembourg	35,150	51,202	64,601	64,308	67,206	68,550	69,921
07 10 09	ELA	European Labour Authority	Brussels (Bratislava)	24,220	34,690	39,435	48,427	50,947	51,966	53,005
Heading 3 : Natural Resources and Environment				71,181	82,887	88,503	97,456	104,798	105,653	108,710

Line	Acronym	Heading	Location	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
08 10 01	EFCA	European Fisheries Control Agency	Vigo	20,741	28,739	29,535	29,854	31,093	31,629	32,334
09 10 01	ECHA	European Chemicals Agency	Helsinki	5,260	4,700	4,787	6,879	9,060	9,440	9,541
09 10 02	EEA	European Environment Agency	Copenhagen	45,180	49,448	54,181	60,723	64,644	64,583	66,835
Heading 4 : Migration and Border Management				840,329	1 117,267	1 174,939	1 251,444	1 491,272	1 568,336	1 634,402
10 10 01	EUAA	European Union Agency for Asylum (EUAA)	Valletta	137,811	165,661	172,169	168,101	184,291	187,977	191,737
11 10 01	FRON-TEX	European Border and Coast Guard Agency	Warsaw	491,426	635,575	743,614	824,329	1 049,849	1 130,401	1 177,330
11 10 02	EU_LISA	European Union Agency for the operational management of large-scale IT systems in the area of freedom, security and justice	Tallinn, Strasbourg, Sankt Johann im Pongau	211,093	316,030	259,156	259,013	257,131	249,958	265,335
Heading 5 : Security and Defence				192,814	216,642	230,412	251,140	280,390	293,608	301,439
12 10 01	EURO-POL	European Union Agency for Law Enforcement Cooperation (Europol)	The Hague	166,601	189,031	202,078	207,914	223,615	235,649	236,926
12 10 02	CEPOL	European Union agency for law enforcement training	Budapest	9,620	10,072	10,806	11,152	11,664	11,897	12,135
12 10 03	EMCDD-A	European Monitoring Centre for Drugs and Addiction	Lisbon	16,594	17,539	17,528	32,074	33,989	35,098	35,880
12 10 04	CSA	EU Centre to prevent and counter child sexual abuse (CSA)	To be confirmed					11,122	10,964	16,497
Heading 7 : European Public Administration										
20 10 01	CDT	Translation Centre for the Bodies of the European Union	Luxembourg							

3.11. Actions financed under the prerogatives and specific responsibilities of the Commission

(current prices in EUR million, rounded to the nearest thousandth)

Line	Heading	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
GRAND TOTAL		333,650	335,332	337,294	351,515	367,969	375,844	376,298
Heading 1 : Single Market, Innovation and Digital		24,907	22,198	24,011	24,492	24,981	26,881	25,974
02 20 04 01	Support activities to the European transport policy, transport security and passenger rights including communication activities	14,352	12,750	14,433	14,722	15,016	16,716	15,623
02 20 04 02	Support activities for the European energy policy and internal energy market	7,240	6,500	6,630	6,763	6,898	7,036	7,177
02 20 04 03	Definition and implementation of the Union's policy in the field of electronic communications	3,315	2,948	2,948	3,007	3,067	3,129	3,175
Heading 2 : Cohesion, Resilience and Values		195,291	196,390	193,750	193,175	197,406	199,273	200,740
06 20 04 01	Coordination and surveillance of, and communication on, the economic and monetary union, including the euro	11,400	13,500	12,000	12,098	12,340	12,587	12,838
07 20 04 01	Multimedia actions	20,212	20,384	20,560	20,739	20,921	21,108	21,248
07 20 04 02	Executive and corporate communication services	46,689	43,559	47,916	48,334	48,759	49,192	49,518
07 20 04 03	Commission Representations	26,645	27,589	27,826	28,070	28,317	28,569	28,757
07 20 04 04	Communication services for citizens	33,356	36,451	32,783	33,068	33,360	33,657	33,880
07 20 04 05	House of European History	3,000	3,000	3,000	3,000	3,000	3,000	3,000
07 20 04 06	Specific competences in the area of social policy, including social dialogue	28,070	25,521	23,219	22,221	23,628	23,838	23,996
07 20 04 07	Other activities in the area of fundamental rights	0,898	0,906	0,914	0,922	0,930	0,938	0,944
07 20 04 08	Analysis of and studies on the social situation, demography and the family	2,730	3,140	3,000	1,994	3,222	3,251	3,273
07 20 04 09	Information and training measures for workers' organisations	22,291	22,340	22,532	22,729	22,929	23,133	23,286
Heading 3 : Natural Resources and Environment				4,150	16,240	26,400	24,850	22,400

Line	Heading	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
09 20 04 01	Carbon Border Adjustment Mechanism			4,150	16,240	26,400	24,850	22,400
Heading 5 : Security and Defence		21,019	21,975	22,414	22,862	23,319	23,921	24,272
12 20 04 01	Nuclear safeguards	18,019	18,914	19,292	19,678	20,071	20,608	20,909
12 20 04 02	Nuclear safety and protection against radiation	3,000	3,061	3,122	3,184	3,248	3,313	3,362
Heading 6 : Neighbourhood and the World		92,433	94,770	92,969	94,747	95,863	100,919	102,912
14 20 04 01	International Organisations of Vine and Wine	0,140	0,140	0,140	0,140	0,140	0,140	0,140
14 20 04 02	External trade relations and Aid for Trade	18,100	18,487	19,023	19,517	20,072	20,718	21,570
14 20 04 03	Information policy and strategic communication for external action	43,115	43,690	45,760	47,794	48,793	50,256	52,154
14 20 04 04	Strategic evaluations and audits	24,132	25,031	20,409	19,460	18,800	21,486	20,388
14 20 04 05	Promotion of the coordination between the Union and Member States on development cooperation and humanitarian aid	6,946	7,422	7,637	7,836	8,058	8,318	8,660

4. ANNEXES SPECIFIC MFF ELEMENTS

4.1. Amounts under Article 5 MFF Regulation (overall amounts in the draft budget)

(current prices in EUR million, rounded to the nearest thousandth)

Code	Name	2024	2025	2026	2027
1	Heading 1 : Single Market, Innovation and Digital	614,000	627,000	639,001	1 523,999
1.0.11	Horizon Europe	460,500	470,250	479,251	1 142,999
	Support expenditure	20,507	20,942	21,343	50,901
01 01 01 01	Expenditure related to officials and temporary staff implementing Horizon Europe — Indirect research	5,792	5,827	5,860	14,714
01 01 01 02	External personnel implementing Horizon Europe — Indirect research	1,641	1,680	1,689	4,242
01 01 01 03	Other management expenditure for Horizon Europe — Indirect research	3,667	3,834	3,831	11,801
01 01 01 71	European Research Council Executive Agency — Contribution from Horizon Europe	3,230	3,272	3,270	7,080
01 01 01 72	European Research Executive Agency — Contribution from Horizon Europe	5,555	5,687	6,032	11,559
01 01 01 73	European Health and Digital Executive Agency — Contribution from Horizon Europe	0,227	0,243	0,259	0,632
01 01 01 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from Horizon Europe	0,189	0,194	0,199	0,467
01 01 01 76	European Innovation Council and SMEs Executive Agency — Contribution from Horizon Europe	0,206	0,205	0,203	0,406
	Operational expenditure	439,993	449,308	457,908	1 092,098
01 02 01 01	European Research Council	124,690	127,330	129,767	309,492
01 02 01 02	Marie Skłodowska-Curie Actions	34,037	34,757	35,422	84,482
01 02 01 03	Research infrastructures	27,848	28,438	28,982	69,121
01 02 02 20	Cluster 'Culture, Creativity and Inclusive Society'	99,015	101,112	103,047	245,765
01 02 02 30	Cluster 'Civil Security for Society'	37,131	37,917	38,643	92,162
01 02 02 40	Cluster 'Digital, Industry and Space'	24,754	25,278	25,762	61,441
01 02 02 50	Cluster 'Climate, Energy and Mobility'	24,754	25,278	25,762	61,441
01 02 03 02	European innovation ecosystems	8,664	8,847	9,017	21,504
01 02 03 03	European Institute of Innovation and Technology (EIT)	30,966	31,622	32,227	76,860

Code	Name	2024	2025	2026	2027
01 02 04 01	Widening participation and spreading excellence	14,295	14,598	14,877	35,482
01 02 04 02	Reforming and enhancing the European R&I system	8,664	8,847	9,017	21,504
01 02 05	Horizontal operational activities	5,175	5,284	5,385	12,844
1.0.21	InvestEU Fund	153,500	156,750	159,750	381,000
	Operational expenditure	153,500	156,750	159,750	381,000
02 02 02	EU guarantee from the InvestEU Fund – Provisioning of the common provisioning fund	153,500	146,117	149,117	370,367
02 02 03	InvestEU Advisory Hub, InvestEU Portal and accompanying measures		10,633	10,633	10,633
2	Heading 2 : Cohesion, Resilience and Values	921,999	940,000	958,999	2 276,001
2.2.25	EU4Health	445,704	454,405	463,590	1 100,241
	Support expenditure	5,794	5,907	6,027	14,303
06 01 05 01	Support expenditure for the EU4Health Programme	5,794	5,907	6,027	14,303
	Operational expenditure	439,910	448,498	457,563	1 085,938
06 06 01	EU4Health Programme	439,910	448,498	457,563	1 085,938
2.2.32	Erasmus+	261,304	266,406	271,790	645,041
	Support expenditure	3,920	3,996	4,077	9,676
07 01 02 01	Support expenditure for Erasmus+	3,920	3,996	4,077	9,676
	Operational expenditure	257,384	262,410	267,713	635,365
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	184,731	188,338	192,145	456,018
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	40,774	41,570	42,410	100,652
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	26,914	27,440	27,994	66,439

Code	Name	2024	2025	2026	2027
07 03 03	Promoting learning mobility of sport staff, and cooperation, inclusion, creativity and innovation at the level of sport organisations and sport policies	4,965	5,062	5,164	12,256
2.2.34	Creative Europe	92,115	93,914	95,812	227,391
	Support expenditure	2,600	2,650	2,700	2,750
07 01 04 01	Support expenditure for Creative Europe	2,600	2,650	2,700	2,750
	Operational expenditure	89,515	91,264	93,112	224,641
07 05 01	Culture strand	29,540	30,117	30,727	74,132
07 05 02	Media strand	51,919	52,933	54,005	130,292
07 05 03	Cross-sectoral strand	8,056	8,214	8,380	20,217
2.2.352	Citizens, Equality, Rights and Values	122,876	125,275	127,807	303,328
	Operational expenditure	122,876	125,275	127,807	303,328
07 06 01	Equality and rights	20,613	20,750	20,916	48,592
07 06 02	Citizens engagement and participation in the democratic life of the Union	31,844	47,621	32,755	57,730
07 06 03	Daphne	19,959	20,425	20,939	49,489
07 06 04	Union values	50,460	36,479	53,197	147,517
4	Heading 4 : Migration and Border Management	154,000	157,000	160,000	383,000
4.0.211	Integrated Border Management Fund (IBMF) - Instrument for border management and visa (BMVI)	154,000	157,000	160,000	383,000
	Operational expenditure	154,000	157,000	160,000	383,000
11 02 01	Instrument for financial support for border management and visa	154,000	157,000	160,000	383,000
	GRAND TOTAL	1 689,999	1 724,000	1 758,000	4 183,000

4.3. NextGenerationEU (expected annual instalments)

(current prices in EUR million, rounded to the nearest thousandth)

Code	Name	2024	2025	2026	2027
1	Heading 1 : Single Market, Innovation and Digital	13,585	10,155	7,794	5,361
1.0.11	Horizon Europe	13,085	9,655	7,294	4,861
	Support expenditure	13,085	9,655	7,294	4,861
01 01 01 02	External personnel implementing Horizon Europe — Indirect research	2,225	2,290	2,336	2,406
01 01 01 03	Other management expenditure for Horizon Europe — Indirect research	0,990	1,072	1,108	1,144
01 01 01 73	European Health and Digital Executive Agency — Contribution from Horizon Europe	3,374	2,153	1,317	0,451
01 01 01 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from Horizon Europe	2,503	1,595	0,976	0,331
01 01 01 76	European Innovation Council and SMEs Executive Agency — Contribution from Horizon Europe	3,993	2,545	1,557	0,529
	Operational expenditure				
01 02 02 10	Cluster 'Health'				
01 02 02 40	Cluster 'Digital, Industry and Space'				
01 02 02 50	Cluster 'Climate, Energy and Mobility'				
01 02 03 01	European Innovation Council				
1.0.21	InvestEU Fund	0,500	0,500	0,500	0,500
	Support expenditure	0,500	0,500	0,500	0,500
02 01 10	Support expenditure for the InvestEU Programme	0,500	0,500	0,500	0,500
	Operational expenditure				
02 02 02	EU guarantee from the InvestEU Fund – Provisioning of the common provisioning fund				
02 02 03	InvestEU Advisory Hub, InvestEU Portal and accompanying measures				
2	Heading 2 : Cohesion, Resilience and Values	16,365	13,935	14,008	12,935

Code	Name	2024	2025	2026	2027
2.1.11	European Regional Development Fund (ERDF)				
	Support expenditure				
05 01 01 01	Support expenditure for the European Regional Development Fund				
	Operational expenditure				
05 02 05 01	ERDF — Operational expenditure — Financing under REACT-EU				
05 02 05 02	ERDF — Operational technical assistance — Financing under REACT-EU				
2.1.311	European Social Fund (ESF)				
	Support expenditure				
07 01 01 01	Support expenditure for the ESF+ — Shared management				
	Operational expenditure				
07 02 05 01	ESF — Operational expenditure — Financing under REACT-EU				
07 02 05 02	ESF — Operational technical assistance — Financing under REACT-EU				
07 02 06 01	FEAD — Operational expenditure — Financing under REACT-EU				
2.2.21	European Recovery and Resilience Facility and Technical Support Instrument	14,000	11,500	11,500	10,350
	Support expenditure	14,000	11,500	11,500	10,350
06 01 01 02	Support expenditure for the Recovery and Resilience Facility	14,000	11,500	11,500	10,350
	Operational expenditure				
06 02 01	Recovery and Resilience Facility — Non-repayable support				
2.2.24	Union Civil Protection Mechanism (RescEU)	2,365	2,435	2,508	2,585
	Support expenditure	2,365	2,435	2,508	2,585
06 01 04	Support expenditure for the Union Civil Protection Mechanism	2,365	2,435	2,508	2,585

Code	Name	2024	2025	2026	2027
	Operational expenditure				
06 05 01	Union Civil Protection Mechanism				
3	Heading 3 : Natural Resources and Environment	3,706			
3.2.12	European Agricultural Fund for Rural Development (EAFRD)				
	Support expenditure				
08 01 02	Support expenditure for the European Agricultural Fund for Rural Development				
	Operational expenditure				
08 03 01 03	Rural development types of interventions financed from the European Union Recovery Instrument (EURI)				
08 03 03	European Agricultural Fund for Rural Development (EAFRD) — Operational technical assistance financed from the European Union Recovery Instrument (EURI)				
3.2.22	Just Transition Fund	3,706			
	Support expenditure	3,706			
09 01 02	Support expenditure for the Just Transition Fund	3,706			
	Operational expenditure				
09 03 01	Just Transition Fund (JTF) — Operational expenditure				
09 03 02	Just Transition Fund (JTF) — Operational technical assistance				
	GRAND TOTAL	33,656	24,090	21,802	18,296
	Of which grants	33,656	24,090	21,802	18,296
	Of which loans				

4.4. Allocation under Article 15.3 of the Financial Regulation (variation compared to the technical update of the financial programming)

The allocation under Article 15.3 of the Financial Regulation takes into account the joint declaration on the re-use of decommitted funds in relation to the research programme reached in December 2020 without changing the agreement on the voted budgets for 2021, 2022 and 2023. It deviates from the agreement insofar as to propose a financing solution for the Chips Act.

(current prices in EUR million, rounded to the nearest thousandth)

Name	Code	2021	2022	2023	2024	2025	2026	2027	2021-2027
Heading 1 : Single Market, Innovation and Digital	1				- 80,000	- 80,000	- 80,000	- 80,000	- 320,000
Horizon Europe	1.0.11				- 80,000	- 80,000	- 80,000	- 80,000	- 320,000
Cluster 'Health'	01 02 02 10								
Cluster 'Culture, Creativity and Inclusive Society'	01 02 02 20								
Cluster 'Digital, Industry and Space'	01 02 02 40				- 89,472	- 87,248	- 87,393	- 83,149	- 347,262
Cluster 'Digital, Industry and Space' — Chips Joint Undertaking	01 02 02 42				26,059	19,939	20,338	8,663	74,999
Cluster 'Climate, Energy and Mobility'	01 02 02 50				- 16,587	- 12,691	- 12,945	- 5,514	- 47,737
Cluster 'Food, Bioeconomy, Natural Resources, Agriculture and Environment'	01 02 02 60								
GRAND TOTAL					- 80,000	- 80,000	- 80,000	- 80,000	- 320,000

4.5. Allocation under Article 15.3 of the Financial Regulation (overall amounts in the draft budget)

(current prices in EUR million, rounded to the nearest thousandth)

Code	Name	2024	2025	2026	2027
1	Heading 1 : Single Market, Innovation and Digital	95,259	72,888	74,345	31,668
1.0.11	Horizon Europe	95,259	72,888	74,345	31,668
	Operational expenditure	95,259	72,888	74,345	31,668
01 02 02 10	Cluster 'Health'				
01 02 02 20	Cluster 'Culture, Creativity and Inclusive Society'	19,052	14,578	14,869	6,334
01 02 02 40	Cluster 'Digital, Industry and Space'	47,683	36,485	37,214	15,852
01 02 02 42	Cluster 'Digital, Industry and Space' — Chips Joint Undertaking	26,059	19,939	20,338	8,663
01 02 02 50	Cluster 'Climate, Energy and Mobility'	2,465	1,886	1,924	0,819
01 02 02 60	Cluster 'Food, Bioeconomy, Natural Resources, Agriculture and Environment'				
	GRAND TOTAL	95,259	72,888	74,345	31,668

REVENUE — ANALYSIS BY TITLE

CONTENTS

1. General assessment	248
2. Own resources forecasts for 2024	250
2.1. Traditional own resources	250
2.2. Value Added Tax (VAT) bases	251
2.3. Non-recycled plastic packing waste bases	251
2.4. Gross National Income (GNI) bases	251
2.5. Member States' own resources payments	252
3. Other revenue	255
3.1. Overview	255
3.2. UK Contribution for 2024	256
3.3. Competition fines	257

1. GENERAL ASSESSMENT

The 2024 draft budget revenue forecast is based on Council Decision 2020/2053 of 14 December 2020 on the system of own resources of the European Union ⁽¹⁾ (ORD 2020). It is detailed in the table below and compared with the 2023 budget, including draft amending budgets no 1 ⁽²⁾ and 2 ⁽³⁾.

The ORD 2020 entered into force on 1 June 2021, after the approval by all Member States according to their national constitutional requirements. The ORD 2020 defines a new system of own resources, which includes the introduction of a new own resource, based on non-recycled plastic packaging waste (PPW).

Financing of the 2024 draft budget (DB)

Title	Revenue	B2023 (incl. DAB 1 and DAB 2)	DB 2024	Percentage change 2024-2023
1	Own resources:			
	— Customs duties	21 590 300 000	24 620 400 000	+14,03%
	— VAT	20 719 666 800	23 616 137 250	+13,98%
	— Plastics	6 376 668 800	7 093 555 280	+11,24%
	— GNI	105 367 048 978	81 720 010 348	-22,44%
	Sub-total (Title 1)	154 053 684 578	137 050 102 878	-11,04%
2	Surpluses, balances and adjustments	2 519 010 950	p.m.	n/a
3	Administrative revenue	1 894 666 175	2 055 263 481	+8,48%
4	Financial revenue, default interest and fines	120 825 000	121 743 500	+0,76%
5	Budgetary guarantees, borrowing and lending operations	p.m.	p.m.	n/a
6	Revenue, contributions and refunds related to Union policies	10 060 483 262	3 826 268 158	-61,97%
	Sub-total (Titles 2–6)	14 594 985 387	6 003 275 139	-58,87%
	Grand total	168 648 669 965	143 053 378 017	-15,18%

The budget is financed by own resources and other revenue. The overall amount of own resources needed to finance the budget is determined by total expenditure minus other revenue. The amount of own resources (title 1 in the revenue part of the budget) needed to finance the appropriations for payments in the DB 2024 is the equivalent of 0,77% of the EU gross national income (GNI). The ORD 2020 sets the overall ceiling of own resources in 2024 at 1,40% of the total GNI of the Member States and the maximum amount of commitments at 1,46% of GNI. Both ceilings are temporarily increased by 0,6 percentage points to cover all liabilities of the Union resulting from the borrowing for NextGenerationEU until all such liabilities have ceased to exist, and at the latest by 31 December 2058.

⁽¹⁾ OJ L 424, 15.12.2020, p. 1.

⁽²⁾ COM(2023) 150 – 16 March 2023.

⁽³⁾ COM(2023) 250 – 12 April 2023.

Breakdown by type of revenue (in EUR million)

Type of revenue	B2023 (incl. DAB1 and DAB2)		DB 2024		Difference (DB 2024-B2023)	
	EUR million	%	EUR million	%	EUR million	%
Customs duties (net)	21 590,3	12,8%	24 620,4	17,2%	3 030,1	+14,0%
VAT based resource	20 719,7	12,3%	23 616,1	16,5%	2 896,5	+14,0%
Plastic based resource	6 376,7	3,8%	7 093,6	5,0%	716,9	+11,2%
GNI based resource	105 367,0	62,5%	81 720,0	57,1%	- 23 647,0	-22,4%
Other revenue	14 595,0	8,7%	6 003,3	4,2%	- 8 591,7	-58,9%
Total	168 648,7	100,0%	143 053,4	100,0%	- 25 595,3	-15,2%

The first own resource is customs duties, the so-called traditional own resources ⁽¹⁾. Member States retain 25 % of customs duties to cover their collection costs.

The second own resource results from applying a uniform rate to Member States' value added tax (VAT) bases. Article 2(1)(b) of the ORD 2020 sets the uniform rate at 0,30 %. The VAT bases are restricted (capped) to 50 % of each Member State's GNI base.

The third own resource results from applying a uniform call rate of EUR 0,80 per kilogram to the weight of plastic packaging waste generated in each Member State that is not recycled.

The fourth and 'balancing' resource results from applying a uniform rate to Member States' GNI base, which is calculated in such a way as to cover all expenditure that is not covered by the other resources. For the period 2021-2027, Denmark, Germany, the Netherlands, Austria and Sweden benefit from a gross reduction in their annual GNI-based contributions ('GNI lump-sum reductions') indexed with inflation.

⁽¹⁾ Sugar levies no longer apply as of 2018 (Article 124 of Regulation (EU) No 1308/2013).

2. OWN RESOURCES FORECASTS FOR 2024

The Advisory Committee on Own Resources (ACOR) agreed the 2024 forecasts of traditional own resources as well as the VAT, non-recycled plastic packaging waste and GNI bases on 25 May 2023. Representatives of the 27 Member States and the Commission participated in the meeting. These forecasts have been included in the DB 2024. The Commission's forecasting methodology is explained below. The final adopted forecasts are usually the result of a compromise between the Commission's forecasts and Member States' forecasts.

The Commission's revenue projections are based on the Commission 2023 spring economic forecast ⁽¹⁾, which states a slightly better outlook for the economy amid persistent challenges. The EU economy is set for moderate growth this year and next year. Despite a challenging global context, the European economy has avoided recession and continues to show resilience. This outcome owes much to the policies put in place by the EU and its Member States. Diversification of energy sources and infrastructural investment to address gas supply bottlenecks and boost renewable energy also supported by the Recovery and Resilience Facility have paid off. Lower energy prices, abating supply constraints and a strong labour market supported moderate growth in the first quarter of 2023. This better-than-expected start to the year lifts the growth outlook for the EU economy slightly to 1,0% in 2023 (from 0,8% expected in the Winter 2023 Forecast ⁽²⁾) and 1,7% in 2024 (compared with 1,6% in the winter). Upward revisions for the euro area are of a similar magnitude, with GDP growth now expected at 1,1% and 1,6% in 2023 and 2024 respectively. On the back of persisting core price pressures, headline inflation has also been revised upwards compared to the winter, to 5,8% in 2023 and 2,8% in 2024 in the euro area. Markedly lower energy prices are working their way through the economy, reducing firms' production costs. Consumers are also seeing their energy bills fall, although private consumption is set to remain subdued as wage growth lags inflation.

While the outlook in the central scenario of the Commission spring forecast has not changed much since last winter, downside risks to the economic outlook have increased. Persistence of core inflation has emerged as a key risk. Risks related to the EU's external environment remain usually elevated, with new uncertainties following the banking sector turbulence or related to wider geopolitical tensions. Finally, there is persistent uncertainty stemming from Russia's ongoing invasion of Ukraine.

2.1. Traditional own resources

The TOR forecast builds on the projections of extra-EU imports. The overall outlook for global trade growth is weak. Moreover, geopolitical tensions are affecting trade policy, with a growing use of non-tariff trade restrictions. Overall, the pace of growth of total imports is projected to decline from 5,6% in 2022 to just 1,9% in 2023, before recovering to 3,3% in 2024.

The forecast total customs duties to be collected in 2024 by the EU-27 amounts to EUR 24 620,4 million (after deduction of 25 % Member States retention rate). This represents an increase by 14,0% compared to the forecast amount included in the budget 2023 (i.e. EUR 21 590,3 million). Customs duties for 2024 are projected based on the traditional ACOR forecast method applied to the revised forecast for 2023 (EUR 23 730,1 million): the customs duties per Member State forecast for 2023 are multiplied by their projected growth rate ⁽³⁾ 2023-2024 of extra EU imports of goods (for the EU as a whole +3,66 %), assuming a constant average tariff.

The forecast for 2023 based on the projected development of extra-EU-imports is lower than the extrapolation method using the TOR actually collected in the first months of 2023. The Commission takes a conservative approach for revising the 2023 TOR forecast ensuring sound budget management. However, the forecast of customs duties to be collected in 2023, net of 25 % collection costs, is 9,9% higher than the amount entered in the budget 2023 (EUR + 2 139,8 million). The impact of the updated forecasts will be included in a specific Draft Amending Budget.

⁽¹⁾ European Commission, 2023, European Economic Forecast Spring 2023, European Economy, Institutional Paper 200.

⁽²⁾ European Commission, 2023, European Economic Forecast Winter 2023, European Economy, Institutional Paper 194.

⁽³⁾ As per the European Commission Spring 2023 Economic Forecast.

2.2. Value Added Tax (VAT) bases

The EU uncapped VAT base for EU-27 for 2024 is forecasted at EUR 7 909 213,8 million. This represents an increase by 14,2 % compared to the forecast of EUR 6 925 198,0 million used as a basis in the budget 2023.

Five Member States (Croatia, Cyprus, Luxemburg, Malta and Poland) will have their VAT bases capped at 50 % of their respective GNI base in 2024.

The EU capped VAT base for EU-27 for 2024 will thus be forecasted at EUR 7 872 045,8 million. This represents an increase by 14,0 % compared to the forecast of EUR 6 906 555,6 million used as a basis in the budget 2023.

Article 2(1)(b) of the ORD 2020 ⁽¹⁾ sets the uniform rate at 0,30 %.

For each Member State, the VAT base for the year 2024 is forecasted by applying to the latest available estimate or statement of the VAT base communicated to the Commission (i.e. an estimate for 2022 or a statement for 2021) the weighted average forecast growth rates ⁽²⁾ of a representative aggregate, consisting of the sum of: private final consumption expenditure, general government net purchases of goods and services and general government gross fixed capital formation.

2.3. Non-recycled plastic packing waste bases

Non-recycled plastic packaging waste in the EU is forecast to amount to 9 756 010,6 tonnes in 2024.

The estimate for this own resource base results from the difference between plastic packaging waste and the recycled quantity thereof. The Commission forecast plastic packaging waste by applying the annual growth rates of GNI in constant prices ⁽³⁾ to the latest outturn data for plastic packaging waste (2020 for most Member States and 2019 for Bulgaria, Greece and Poland).

Member States' recycling rates are assumed to follow a linear convergence path between the recycling rate based on the latest available outturn data (2020 for most Member States and 2019 for Bulgaria, Greece and Poland) and the EU recycling target of 50 % to be met by 2025. However, the increase of recycling rates is capped at 2 percentage points per year to ensure a realistic convergence path. The recycling rate of Member States having already reached or surpassed the target in 2019/2020 is kept constant.

2.4. Gross National Income (GNI) bases

The EU GNI base for EU-27 for 2024 is forecast at EUR 17 727 479,4 million. This represents an increase by 8,8 % compared to the forecast of EUR 16 299 159,8 million used as a basis in the budget 2023. The call rate to be applied to each Member State's GNI base to finance the part of the budget not covered by the other resources amounts to 0,46 % in 2024.

For each Member State, the GNI base for the year 2024 was forecasted by applying to the latest estimate or statement of the GNI base communicated to the Commission (i.e. an estimate for 2022 or a statement for 2021) the forecast growth rates ⁽⁴⁾ of GNI.

⁽¹⁾ OJ L 424, 15.12.2020, p. 1.

⁽²⁾ As published by the Commission in the Spring 2023 Economic Forecast.

⁽³⁾ As published by the Commission in the Spring 2022 Economic Forecast.

⁽⁴⁾ As published by the Commission in the Spring 2023 Economic Forecast.

2.5. Member States' own resources payments

The distribution between Member States of the total own resources payments needed to finance the 2024 budget is the result of the budgetary forecast of traditional own resources and calculations based on the forecasts of the VAT, plastics and GNI bases.

The own resources payments by Member State are set out in the table below.

The 27 Member States will in principle pay one twelfth of the annual amounts of the plastics, VAT- and GNI-based resources indicated in the financing table of the 2024 budget each month between January and December 2024. Yet the Commission may ask Member States to bring forward monthly payments in the first six months of the year, leading to a corresponding decrease later in the year.

As for the traditional own resources (TOR), Member States pay 75 % of what they actually collect and retain the remaining 25% as collection costs. The actual TOR amounts collected might deviate from the amounts forecasted initially in the budget and presented in the financing table. The forecast of the total EU amount of traditional own resources indicated in the table serves as an estimate and also helps determine the total EU amount to call of the 'balancing resource' – the GNI resource. For the other own resources, the amounts in the table are the exact total amounts to be used as a basis for the monthly call for funds.

Summary of financing of the general budget by class of own resource and by Member State – DB 2024 (in EUR)

In EUR											
Member State	Traditional own resources (TOR)				VAT and GNI-based own resources						Total own resources
	Net sugar sector levies (75 %)	Net customs duties (75 %)	Total net traditional own resources (75 %)	Collection costs (25 % of gross TOR) (p.m.)	VAT-based own resource	Plastics own resource	GNI-based own resource	GNI lump sum reductions and their financing	Total 'national contributions'	Share in total 'national contributions' (%)	
	(1)	(2)	(3) = (1) + (2)	(4)	(5)	(6)	(7)	(8)	(9) = (5) + (6) + (7) + (8)	(10)	(11) = (3) + (9)
Belgium	p.m.	2 252 900 000	2 252 900 000	750 966 667	737 421 900	168 385 280	2 790 343 195	304 781 626	4 000 932 001	3,56%	6 253 832 001
Bulgaria	p.m.	179 700 000	179 700 000	59 900 000	145 783 200	40 666 480	454 752 391	49 671 371	690 873 442	0,61%	870 573 442
Czechia	p.m.	487 600 000	487 600 000	162 533 333	414 357 900	89 341 200	1 523 031 351	166 356 588	2 193 087 039	1,95%	2 680 687 039
Denmark	p.m.	456 900 000	456 900 000	152 300 000	493 449 000	139 452 480	1 855 365 158	- 239 948 100	2 248 318 538	2,00%	2 705 218 538
Germany	p.m.	4 987 900 000	4 987 900 000	1 662 633 334	5 601 518 100	1 420 590 080	20 365 060 053	- 2 085 398 033	25 301 770 200	22,50%	30 289 670 200
Estonia	p.m.	68 300 000	68 300 000	22 766 667	59 420 700	20 576 800	189 587 417	20 708 120	290 293 037	0,26%	358 593 037
Ireland	p.m.	556 200 000	556 200 000	185 400 000	393 378 600	191 545 520	1 985 192 602	216 837 209	2 786 953 931	2,48%	3 343 153 931
Greece	p.m.	355 600 000	355 600 000	118 533 333	286 837 200	69 539 840	1 077 471 349	117 689 276	1 551 537 665	1,38%	1 907 137 665
Spain	p.m.	2 227 500 000	2 227 500 000	742 500 000	2 153 248 500	675 183 040	6 872 092 239	750 620 014	10 451 143 793	9,30%	12 678 643 793
France	p.m.	2 334 400 000	2 334 400 000	778 133 333	4 327 428 300	1 505 388 000	13 841 840 637	1 511 906 745	21 186 563 682	18,84%	23 520 963 682
Croatia	p.m.	63 300 000	63 300 000	21 100 000	116 300 700	23 872 880	357 414 768	39 039 447	536 627 795	0,48%	599 927 795
Italy	p.m.	2 711 800 000	2 711 800 000	903 933 333	2 824 204 200	842 456 480	9 852 593 082	1 076 172 045	14 595 425 807	12,98%	17 307 225 807
Cyprus	p.m.	41 400 000	41 400 000	13 800 000	42 318 300	5 563 360	130 052 402	14 205 271	192 139 333	0,17%	233 539 333
Latvia	p.m.	68 900 000	68 900 000	22 966 667	63 195 000	17 228 640	207 863 864	22 704 407	310 991 911	0,28%	379 891 911
Lithuania	p.m.	169 800 000	169 800 000	56 600 000	102 081 000	24 680 480	352 211 234	38 471 079	517 443 793	0,46%	687 243 793
Luxembourg	p.m.	16 600 000	16 600 000	5 533 333	87 564 000	12 220 720	269 101 276	29 393 203	398 279 199	0,35%	414 879 199
Hungary	p.m.	258 700 000	258 700 000	86 233 333	283 140 300	249 723 040	978 225 271	106 848 896	1 617 937 507	1,44%	1 876 637 507
Malta	p.m.	23 300 000	23 300 000	7 766 667	26 954 550	10 333 540	82 836 597	9 048 017	129 172 704	0,11%	152 472 704
Netherlands	p.m.	3 648 800 000	3 648 800 000	1 216 266 667	1 461 809 400	235 620 800	4 808 123 806	- 1 730 109 345	4 775 444 661	4,25%	8 424 244 661

In EUR											
Member State	Traditional own resources (TOR)				VAT and GNI-based own resources						Total own resources
	Net sugar sector levies (75 %)	Net customs duties (75 %)	Total net traditional own resources (75%)	Collection costs (25 % of gross TOR) (p.m.)	VAT-based own resource	Plastics own resource	GNI-based own resource	GNI lump sum reductions and their financing	Total 'national contributions'	Share in total 'national contributions' (%)	
	(1)	(2)	(3) = (1) + (2)	(4)	(5)	(6)	(7)	(8)	(9) = (5) + (6) + (7) + (8)	(10)	(11) = (3) + (9)
Austria	p.m.	294 000 000	294 000 000	98 000 000	712 036 500	169 278 320	2 343 126 893	- 407 386 504	2 817 055 209	2,51%	3 111 055 209
Poland	p.m.	1 510 200 000	1 510 200 000	503 400 000	1 182 660 600	516 044 560	3 634 547 032	396 991 724	5 730 243 916	5,10%	7 240 443 916
Portugal	p.m.	278 800 000	278 800 000	92 933 333	390 543 000	186 457 840	1 222 270 017	133 505 242	1 932 776 099	1,72%	2 211 576 099
Romania	p.m.	348 500 000	348 500 000	116 166 667	376 105 200	220 467 600	1 606 821 715	175 508 782	2 378 903 297	2,12%	2 727 403 297
Slovenia	p.m.	272 400 000	272 400 000	90 800 000	99 776 700	17 535 420	311 909 658	34 069 047	463 290 825	0,41%	735 690 825
Slovakia	p.m.	140 500 000	140 500 000	46 833 333	171 549 300	28 426 720	589 642 771	64 405 082	854 023 873	0,76%	994 523 873
Finland	p.m.	220 200 000	220 200 000	73 400 000	335 376 000	87 507 440	1 330 394 556	145 315 392	1 898 593 388	1,69%	2 118 793 388
Sweden	p.m.	646 200 000	646 200 000	215 400 000	727 679 100	125 468 720	2 688 139 014	- 961 406 601	2 579 880 233	2,29%	3 226 080 233
Total	p.m.	24 620 400 000	24 620 400 000	8 206 800 000	23 616 137 250	7 093 555 280	81 720 010 348	0	112 429 702 878	100,00%	137 050 102 878

3. OTHER REVENUE

3.1. Overview

Title 2 includes elements such as the surpluses, balances and adjustments, notably:

- the possible surplus from the 2023 exercise, which will be treated in accordance with the Financial Regulation; at the stage of the DB, it is proposed as a *p.m.* entry (i.e. no specific amount is written in);
- the VAT own resources balances for the year n-1 and corrections to the VAT balances for earlier years. The balance consists of the difference between the provisional payments and the amount due by reference to the actual bases communicated to the Commission by 31 July of the year n. The balance can be positive or negative.
- the balance of the additional resource (the GNI resource) for the year n-1 and corrections to the balances for earlier years. The balance comprises the difference between the provisional payments and the amount due in accordance with the figures on actual GNI sent to the Commission by 1 October of the year n. The balance can be positive or negative.
- the balance of the plastics resource for the year n-2 and corrections to the balances for earlier years. The balance consists of the difference between the provisional payments and the amount due by reference to the actual bases communicated to the Commission by 31 July of the year n. The balance can be positive or negative.
- the result of the calculation for the netting of adjustments to the VAT, plastics and GNI-based resources of previous financial years.
- considering the redistribution of the overall amount of VAT, plastics and GNI adjustments a *p.m.* entry is proposed for the VAT, plastics and GNI balances.

Title 3 corresponds to administrative revenue. It comprises mainly the deductions from staff remunerations, which are the proceeds of the tax on salaries and pensions, staff contributions to the pension scheme, transfer or purchase of pension rights by staff and proceeds from the special levy on the salaries, and also revenues linked to property and the supply of goods, services and work.

Title 4 corresponds to financial revenue, default interest and fines. It comprises mainly revenue from investments, loans granted and bank accounts and different types of interest. It also comprises interest linked to any delay in the payment of own resources by the Member States. Fines, which the Commission may impose on firms and groups of firms for not respecting bans or not carrying out their obligations under the rules on competition or transport, as well as fines in the framework of the Union's economic governance, are also included under this Title.

Title 5 corresponds to revenue linked to borrowing and lending operations and related EU budget guarantees. Member States' contributions to MFA+ interest rate subsidies are also recorded under this title.

Title 6 consists of all types of revenue, contributions and refunds related to Union policies. This title corresponds to the structure used at the expenditure side of the budget and reflects the different EU policies. It comprises the Single market, innovation and digital, Cohesion, resilience and values, Natural resources and environment, Migration and border management, Security and Defence, Neighbourhood and the world. It also includes some other contributions such as the EFTA contribution, the contributions to the Innovation Fund and the Solidarity mechanisms.

Title 6 also includes the contributions of the United Kingdom to the EU budget in the framework of the Agreement on the withdrawal of the United Kingdom from the European Union ⁽¹⁾ and in the framework of the Trade and Cooperation Agreement.

⁽¹⁾ Agreement on the withdrawal of the United Kingdom of Great Britain and Northern Ireland from the European Union and the European Atomic Energy Community, OJ L 29, 31.01.2020, p. 7.

3.2. UK Contribution for 2024

Based on Article 148 of the Agreement on the withdrawal of the United Kingdom from the European Union, the United Kingdom will make payments to the Union to cover the United Kingdom's share in the outstanding commitments prior to 2021 to be paid in 2024, as well as the United Kingdom's share in the Union's liabilities (such as pensions) and the contingent financial liabilities. The overall United Kingdom's contribution will also include the Union's payments to the United Kingdom related to own resources corrections and adjustments for financial years until 2021.

The United Kingdom's share ⁽¹⁾ is calculated as the ratio between the own resources made available by the United Kingdom in the years 2014 to 2020 and the own resources made available during that period by all Member States and the United Kingdom. The definitive United Kingdom's share has been set at 12,43%.

The table below presents the elements of the estimated United Kingdom contribution, which are known at this stage. The amount to be entered in the EU budget in 2024 is calculated taking into account the payment modalities set out in Article 148 of the Withdrawal Agreement.

	Reference to the Article of the Withdrawal agreement	2024
Total provisional UK contribution for 2024, of which:		3 871 679 363
1. RAL prior 2021	Art. 140	4 989 327 969
2. Union's liabilities/pensions*	Art.142	311 423 222
3. Own resources corrections and adjustments, of which:		- 1 377 493 321
3.1 Surplus/deficit of 2020	Art.136(3)(a)	n/a
3.2 UK correction updates	Art.136	n/a
3.3. VAT&GNI	Art.136	- 1 377 493 321
3.4. TOR	Art.136, Art. 140(4)	p.m.
4. Fines	Art.141	- 8 055 249
5. Contingent liabilities, of which:		p.m.
5.1 ELM, EFSI, EFSD, loans (Guarantee funds)	Art.143	p.m.
5.2 Financial Instruments	Art.144	p.m.
5.3 Legal cases (incl. fines)	Art.147	p.m.
6. ECSC net assets	Art.145	- 36 874 795
7. EIF investment	Art.146	- 6 648 463
8. Access to networks/systems/data bases**	Art. 49(2), Art. 50 and 53, Art. 62(2), Art. 63(1)(e), Art. 63(2), Art. 99(3), Art. 100(2)	p.m.
* - the amount of EUR 282 million will be entered in the EU budget as assigned revenues		
** - to be entered in the EU budget as assigned revenues		

(1) Referred to in points (a) and (c) of Article 136(3), and in Articles 140 to 147 of the Withdrawal Agreement.

3.3. Competition fines

Definition

Competition fines are imposed by the Commission on undertakings infringing EU competition rules. Once the fines are imposed by the Commission, they are:

- either not contested before the Court of Justice of the European Union and as such become definitive and due within three months from the receipt of the letter notifying the fining decision, or
- contested before the Court of Justice of the European Union and therefore not definitive. The fined undertakings must cover such fines by a provisional payment or by an acceptable financial guarantee until the end of the legal proceedings (Article 108 of the Financial Regulation).

Definitive competition fines are, once they are cashed, recorded as budgetary revenue in the EU budget. Provisional payments are kept off-budget (Article 107(1) of the Financial Regulation) until the fines become definitive at the end of the legal proceedings.

Entry into the budget

According to Article 107(2) of the Financial Regulation, definitive fines shall be entered in the budget as soon as possible. Under duly justified exceptional circumstances or where the exhaustion of all legal remedies occur after 1 September of the current financial year, the amounts may be entered in the budget in the following financial year. In line with this rule, the amounts of definitive fines cashed in 2023 will be included in the EU budget of 2023 via an amending budget.

Fines provisionally cashed by the Commission cannot be considered as budgetary revenue in the year of the provisional payment. Until the final judgement, the Commission has to manage the funds and be prepared to reimburse the fines including the return thereon if the fines are reduced or annulled.

Due to unpredictability of the judgements' schedule and the judgements' results, is it not possible for fines currently at court to provide information as to when they enter the budget and what the cashed amount will be. Also, no information can be provided as to potential new fines to be imposed in the current year that may become definitive and cashed still in the same year.

Therefore, a prudent amount of EUR 100 million is included annually in the draft budget pending the finalization of the competition cases (under the Article 4 2 0 of the General Statement of Revenue).

Lists of definitive fines

In accordance with Article 41.7 of the Financial Regulation, the tables below include the lists of decisions of the Commission imposing fines in the area of competition law as of 28 April 2023.

A total amount of EUR 497,2 million of fines in the field of competition law decided by the Commission have become definitive in 2023 or in previous years. Out of this amount, EUR 99,6 million have been cashed, of which EUR 37,5 million in 2023 (of which EUR 1,5 million partially cashed). Later in the year, the Commission will propose in an amending budget to adjust EUR 100 million already included in the voted budget 2023.

The tables below includes four types of fines:

— fines fully cashed in the current year:

<i>In EUR</i>					
Case Decision date	Case name	Definitive date	Fine amount	Cashed (in 2023 and before)	Still to be cashed
02/10/2017	AT.39813 Baltic rail - AB LIETUVOS GELEZINKELIAI*AB LG	12/01/2023	20 068 650	20 068 650	0
27/09/2019	AT.40127 Canned vegetables - CECAB CENTRALE COOP AGRIC BRET, GROUPE D AUCY, COMPAGNIE GENERALE DE CONSERVE	23/01/2020	18 000 000	18 000 000	0
27/09/2019	AT.40127 Canned vegetables - COROOS INTERNATIONAL NV, COROOS BEHEER BV	13/12/2019	13 647 000	13 647 000	0
Total			51 715 650	51 715 650	0

— fines not yet cashed or partially cashed for which the recovery is pending due to financial difficulties of the fined companies to pay the fine (fines with approved payment plans, enforced recoveries, difficult recoveries and partial recoveries of companies that in the course of the recovery became insolvent):

<i>In EUR</i>					
Case Decision date	Case name	Definitive date	Fine amount	Cashed (in 2023 and before)	Still to be cashed
30/06/2010	COMP/38344 Prestressing Steel – PAMPUS INDUSTRIEBETEILIGUNGEN GMBH&, WESTFALISCHE DRAHTINDUSTRIE GMBH*, WESTFALISCHE DRAHTINDUSTRIE VERWALT	07/07/2016	15 485 000	11 495 986	3 989 014
30/06/2010	COMP/38344 Prestressing Steel - WESTFALISCHE DRAHTINDUSTRIE GMBH*	07/07/2016	7 695 000	5 712 729	1 982 271
30/06/2010	COMP/38344 Prestressing Steel – WESTFALISCHE DRAHTINDUSTRIE GMBH*, WESTFALISCHE DRAHTINDUSTRIE VERWALT	07/07/2016	23 370 000	17 349 769	6 020 231
30/06/2010	COMP/38344 Prestressing Steel – EMME HOLDING SPA	14/09/2016	3 249 000	3 139 009	109 991
10/12/2014	AT.39780 Envelopes - HOLDHAM	12/03/2015	4 996 000	4 193 358	802 642
21/10/2015	AT.39639 Optical disk drives – QUANTA STORAGE INC	16/06/2022	7 146 000	0	7 146 000
06/04/2016	AT.39965 Mushrooms - GRUPO RIBEREBRO INTEGRAL SL, RIBEREBRO INTEGRAL SOCIEDAD ANONIMA	19/01/2017	5 194 000	2 727 668	2 466 332
17/12/2020	AT.39563 Retail food packaging - CCPL CONSORZIO COOPERATIVE DI PRODUZIONE E LAVORO SOCIETA COOPERATIVA	28/02/2023	4 010 000	0	4 010 000
29/11/2022	AT.40547 - Styrene Monomer - SYNTHOMER (UK) LIMITED, SYNTHOMER DEUTSCHLAND GMBH, SYNTHOMER PLC	01/02/2023	43 011 000	0	43 011 000

<i>In EUR</i>					
Case Decision date	Case name	Definitive date	Fine amount	Cashed (in 2023 and before)	Still to be cashed
29/11/2022	AT.40547 - Styrene Monomer - SYNBRA HOLDING BV, BEWI RAW BV	09/02/2023	17 215 000	0	17 215 000
Total			131 371 000	44 618 519	86 752 481

— fines for which some or no amount has been cashed yet due to liquidations of the companies (fines are kept open, because the liquidation procedures are not closed, but the recovery likelihoods are often minimal);

<i>In EUR</i>					
Case Decision date	Case name	Definitive date	Fine amount	Cashed (in 2023 and before)	Still to be cashed
03/12/2003	COMP/E-2/38359 Electrical and mechanical carbon and graphite products - CONRADTY NURNBERG GMBH*	12/03/2004	1 060 000	0	1 060 000
13/09/2006	COMP/F/38456 Bitume – NL – ESHA HOLDING BV*, ESHA PORT SERVICES AMSTERDAM BV*, SMID & HOLLANDER BV*	27/12/2006	11 500 000	0	11 500 000
30/09/2009	AT.37956 Reinforcing bars – AACCAIERIE E FERRIERE LEALI LUIGI S, LEALI SPA	11/03/2015	6 093 000	764 279	5 328 721
30/09/2009	AT.37956 Reinforcing bars – LEALI SPA	11/03/2015	1 082 000	135 721	946 279
23/06/2010	COMP/39092 Bathroom Fittings and Fixtures - RUBINETTERIA TEOREMA SPA*	30/09/2010	421 569	40 407	381 162
23/06/2010	COMP/39092 Bathroom Fittings and Fixtures - RAF RUBINETTERIA SPA*	30/09/2010	253 600	0	253 600
07/12/2011	COMP/39600 Refrigeration Compressors - ACC COMPRESSORS SPA*, APPLIANCES COMPONENTS COMPANIES SPA	12/03/2012	9 000 000	0	9 000 000
27/11/2013	AT 39633 Shrimps - GOLDFISH BV*, HEIPLOEG BEHEER BV*, HEIPLOEG BV*	09/12/2016	27 082 000	0	27 082 000
08/02/2017	AT.40018 Car battery recycling - RECYLEX SA, FONDERIE ET MANUFACTURE ET METAUX S, HARZ-METALL GMBH	03/06/2021	26 739 000	2 342 337	24 396 663
10/12/2021	AT.40054 - Ethanol Benchmarks - ABENGOA BIOENERGIA SA*ABSA, ABENGOA SA*	11/03/2022	20 000 000	0	20 000 000
Total			103 231 169	3 282 744	99 948 425

— fines for which we have not received the payment as they are not yet due, or which were paid and the cashing process is ongoing;

					<i>In EUR</i>
Case Decision date	Case name	Definitive date	Fine amount	Cashed (in 2023 and before)	Still to be cashed
11/11/2009	COMP/38589/ESBO Heat Stabilisers ESBO Sector - AACHENER CHEMISCHE WERKE GESELLSCHA, CHEMSON POLYMER-ADDITIVE AG*, GEA GROUP AG*	26/04/2023	1 086 129	0	1 086 129
11/11/2009	COMP/38589/ESBO Heat Stabilisers ESBO Sector - CHEMSON POLYMER- ADDITIVE AG*, GEA GROUP AG*	26/04/2023	827 842	0	827 842
11/11/2009	COMP/38589/ESBO Heat Stabilisers ESBO Sector - GEA GROUP AG*	26/04/2023	1 432 229	0	1 432 229
21/10/2015	AT.39639 Optical disk drives - TOSHIBA SAMSUNG STORAGE TECHNOLOGY, TOSHIBA SAMSUNG STORAGE TECHNOLOGY	16/06/2022	41 304 000	0	41 304 000
21/10/2015	AT.39639 Optical disk drives - SONY ELECTRONICS INC., SONY CORPORATION	16/06/2022	21 024 000	0	21 024 000
21/10/2015	AT.39639 Optical disk drives - SONY OPTIARC INC	16/06/2022	9 782 000	0	9 782 000
27/06/2019	M.8179 Canon/Toshiba Medical Systems Corporation, Article 14(2) procedure	31/08/2022	28 000 000	0	28 000 000
04/07/2019	AT.37956 Reinforcing bars – FERALPI HOLDING SPA	15/12/2022	5 125 000	0	5 125 000
17/12/2020	AT.39563 Retail food packaging - COOPBOX GROUP SPA, CCPL CONSORZIO COOPERATIVE DI PRODUZIONE E LAVRO SOCIETA COOPERATIVA	17/03/2023	4 627 000	0	4 627 000
17/12/2020	AT.39563 Retail food packaging - CCPL CONSORZIO COOPERATIVE DI PRODUZIONE E LAVORO SOCIETA COOPERATIVA, COOPBOX EASTERN S.R.O.	17/03/2024	789 000	0	789 000
17/12/2020	AT.39563 Retail food packaging - COOPBOX EASTERN S.R.O.	17/03/2024	15 000	0	15 000
29/11/2022	AT.40547 - Styrene Monomer - TRINSEO PLC, TRINSEO EUROPE GMBH	15/12/2022	32 621 000	0	32 621 000
29/11/2022	AT.40547 - Styrene Monomer - SUNPOR KUNSTSTOFF GMBH*, O N SUNDE AS	10/03/2023	31 720 000	0	31 720 000
29/11/2022	AT.40547 - Styrene Monomer - SYNTHOS SPOLKA AKCYJNA, SYNTHOS STYRENICS SERVICES BV	13/03/2023	32 505 000	0	32 505 000
Total			210 858 200	0	210 858 200

List of competition fines subject to an appeal before the Court of Justice of the European Union

On 28 April 2023, a total amount of EUR 11 825 million of fines in the field of competition law decided by the Commission is currently disputed at the Court of Justice of the European Union. The table below includes the list of cases concerned

<i>In EUR</i>		
Case Decision date	Case name	Fine amount
13/05/2009	COMP/C-3/37990 Intel	0
30/09/2009	AT.37956 Reinforcing bars	10 949 000
09/07/2014	AT.39612 Perindopril (Servier)	315 028 198
19/07/2016	AT.39824 Trucks	880 523 000
07/12/2016	AT.39914 Euro Interest Rate Derivatives	451 850 000
17/03/2017	AT.39258 Airfreight	730 762 616
27/06/2017	AT.39740 Google Search (Shopping)	2 424 495 000
21/03/2018	AT.40136 Capacitors	170 822 000
24/04/2018	M.7993 Altice/PT Portugal	118 275 000
18/07/2018	AT.40099 Google Android	4 125 000 000
17/12/2018	AT.39849 BEH Gas	77 068 000
20/03/2019	AT.40411 Google Search (AdSense)	1 494 459 000
18/07/2019	AT.39711 Qualcomm (predation)	242 042 000
27/09/2019	AT.40127 Canned vegetables	20 000 000
14/07/2020	AT.40410 Ethylene	155 769 000
26/11/2020	AT.39686 CEPHALON	60 480 000
20/01/2021	AT.40413 Focus Home, AT.40414 Koch Media, AT.40420 ZeniMax, AT.40422 Bandai Namco, AT.40424 Capcom - Valve Corporation	1 624 000
28/04/2021	AT.40346 SSA Bonds	15 852 000
20/05/2021	AT.40324 EGB	371 393 000
28/06/2021	AT.39914 Euro Interest Rate Derivatives Readopted	31 739 000
02/12/2021	AT.40135 Forex	83 294 000
25/01/2022	AT.39839 – Telefónica and Portugal Telecom	12 146 000
12/07/2022	AT.40522 - METAL PACKAGING	31 522 000
Total		11 825 092 814

