

# DRAFT LETTER OF AMENDMENT No. 1/2023

## VOLUME 1 - TOTAL REVENUE

### A. FINANCING OF THE UNION'S ANNUAL BUDGET

#### Calculation of the financing of the budget

Allocation of resources of the Union in order to ensure, pursuant to Article 311 of the Treaty on the Functioning of the European Union (TFEU), the financing of the Union's annual budget

Revenue description	Draft letter of amendment No. 1/2023	Budget 2022 <sup>1</sup>	Change (%)
Miscellaneous revenue (Titles 3 to 6)	12 081 774 496	13 129 990 502	- 7,98
Surplus available from the preceding financial year (Chapter 2 0, Article 2 0 0)	p.m.	3 227 058 807	—
Balances and adjustments (Chapters 2 1, 2 2, 2 3 and 2 4)	p.m.	- 247 000 000	—
Total revenue for Titles 2 to 6	<b>12 081 774 496</b>	<b>16 110 049 309</b>	- 25,00
Net amount of customs duties and sugar levies (Chapters 1 1 and 1 2)	21 590 300 000	23 764 800 000	- 9,15
VAT-based own resource at the uniform rate (Tables 1 and 2, Chapter 1 3)	20 719 666 800	19 714 233 150	+ 5,10
Plastic packaging waste own resource (Table 3, Chapter 17)	6 376 668 800	6 361 164 480	+ 0,24
Remainder to be financed by the additional resource (GNI-based own resource, Table 4, Chapter 1 4)	107 894 715 344	104 087 927 412	+ 3,66
Appropriations to be covered by the own resources referred to in Article 2 of Decision (EU, Euratom) 2020/2053 <sup>2,3</sup>	<b>156 581 350 944</b>	<b>153 928 125 042</b>	+ 1,72
Total revenue <sup>4</sup>	<b>168 663 125 440</b>	<b>170 038 174 351</b>	- 0,81

**TABLE 1**

Calculation of capping of value added tax (VAT) bases pursuant to Article 2(1) point (b) of Decision (EU, Euratom) 2020/2053

Member State	1 % of non-capped VAT base	1 % of gross national income	Capping rate (in %)	1 % of gross national income multiplied by capping rate	1 % of capped VAT base <sup>5</sup>	Member States whose VAT base is capped
	(1)	(2)	(3)	(4)	(5)	(6)
Belgium	2 369 915 000	5 630 560 000	50	2 815 280 000	2 369 915 000	
Bulgaria	403 324 000	795 786 000	50	397 893 000	397 893 000	Bulgaria
Czechia	1 187 000 000	2 781 434 000	50	1 390 717 000	1 187 000 000	
Denmark	1 450 228 000	3 774 175 000	50	1 887 087 500	1 450 228 000	
Germany	16 998 977 000	41 301 252 000	50	20 650 626 000	16 998 977 000	

<sup>1</sup> The figures in this column correspond to those in the 2022 budget (OJ L 45, 24.2.2022, p. 1) plus amending budgets No 1 to No 3/2022 and draft amending budgets No 4 to No 5/2022.

<sup>2</sup> The own resources for the 2022 budget are determined on the basis of the budget forecasts adopted at the 185th meeting of the Advisory Committee on Own Resources on 23 May 2022.

<sup>3</sup> This amount includes EUR 1 030 775 000 in relation to liabilities of the Union resulting from the borrowing referred to in Article 5 of Council Decision 2020/2053.

<sup>4</sup> Article 310(1), third subparagraph, TFEU reads: 'The revenue and expenditure shown in the budget shall be in balance'.

<sup>5</sup> The base to be used does not exceed 50 % of GNI.

Member State	1 % of non-capped VAT base	1 % of gross national income	Capping rate (in %)	1 % of gross national income multiplied by capping rate	1 % of capped VAT base <sup>5</sup>	Member States whose VAT base is capped
Estonia	169 086 000	342 901 000	50	171 450 500	169 086 000	
Ireland	1 134 364 000	3 703 703 000	50	1 851 851 500	1 134 364 000	
Greece	775 311 000	2 093 970 000	50	1 046 985 000	775 311 000	
Spain	6 343 450 000	13 828 586 000	50	6 914 293 000	6 343 450 000	
France	12 655 810 000	27 919 613 000	50	13 959 806 500	12 655 810 000	
Croatia	368 150 000	635 913 000	50	317 956 500	317 956 500	Croatia
Italy	7 483 817 000	19 889 147 000	50	9 944 573 500	7 483 817 000	
Cyprus	190 805 000	252 190 000	50	126 095 000	126 095 000	Cyprus
Latvia	170 286 000	376 700 000	50	188 350 000	170 286 000	
Lithuania	245 210 000	615 572 000	50	307 786 000	245 210 000	
Luxembourg	368 146 000	604 113 000	50	302 056 500	302 056 500	Luxembourg
Hungary	708 147 000	1 670 483 000	50	835 241 500	708 147 000	
Malta	69 568 000	155 608 000	50	77 804 000	69 568 000	
Netherlands	4 331 189 000	9 648 131 000	50	4 824 065 500	4 331 189 000	
Austria	2 071 084 000	4 549 330 000	50	2 274 665 000	2 071 084 000	
Poland	3 333 431 000	6 708 365 000	50	3 354 182 500	3 333 431 000	
Portugal	1 182 197 000	2 384 950 000	50	1 192 475 000	1 182 197 000	
Romania	908 179 000	2 869 778 000	50	1 434 889 000	908 179 000	
Slovenia	276 892 000	592 192 000	50	296 096 000	276 892 000	
Slovakia	455 759 000	1 153 958 000	50	576 979 000	455 759 000	
Finland	1 024 784 000	2 801 598 000	50	1 400 799 000	1 024 784 000	
Sweden	2 576 871 000	5 911 590 000	50	2 955 795 000	2 576 871 000	
<b>Total</b>	<b>69 251 980 000</b>	<b>162 991 598 000</b>		<b>81 495 799 000</b>	<b>69 065 556 000</b>	

**TABLE 2**

Breakdown of own resources accruing from VAT pursuant to Article 2(1) point (b) of Decision (EU, Euratom) 2020/2053 (Chapter 1 3)

Member State	1 % of capped VAT base	Uniform rate of VAT own resource (in %)	VAT-based own resource at uniform rate
	(1)	(2)	(3) = (1) × (2)
Belgium	2 369 915 000	0,30	710 974 500
Bulgaria	397 893 000	0,30	119 367 900
Czechia	1 187 000 000	0,30	356 100 000
Denmark	1 450 228 000	0,30	435 068 400
Germany	16 998 977 000	0,30	5 099 693 100
Estonia	169 086 000	0,30	50 725 800
Ireland	1 134 364 000	0,30	340 309 200
Greece	775 311 000	0,30	232 593 300
Spain	6 343 450 000	0,30	1 903 035 000
France	12 655 810 000	0,30	3 796 743 000
Croatia	317 956 500	0,30	95 386 950
Italy	7 483 817 000	0,30	2 245 145 100
Cyprus	126 095 000	0,30	37 828 500
Latvia	170 286 000	0,30	51 085 800
Lithuania	245 210 000	0,30	73 563 000
Luxembourg	302 056 500	0,30	90 616 950
Hungary	708 147 000	0,30	212 444 100
Malta	69 568 000	0,30	20 870 400
Netherlands	4 331 189 000	0,30	1 299 356 700
Austria	2 071 084 000	0,30	621 325 200
Poland	3 333 431 000	0,30	1 000 029 300
Portugal	1 182 197 000	0,30	354 659 100
Romania	908 179 000	0,30	272 453 700
Slovenia	276 892 000	0,30	83 067 600

Member State	1 % of capped VAT base	Uniform rate of VAT own resource (in %)	VAT-based own resource at uniform rate
Slovakia	455 759 000	0,30	136 727 700
Finland	1 024 784 000	0,30	307 435 200
Sweden	2 576 871 000	0,30	773 061 300
Total	69 065 556 000		20 719 666 800

**TABLE 3**

Breakdown of own resources accruing from plastic packaging waste pursuant to Article 2(1) point (c) of Decision (EU, Euratom) 2020/2053 (Chapter 1 7)

Member State	Plastic packaging waste that is not recycled (kg)	Call rate per kg in EUR	Gross contribution	Lump sum reduction	Net contribution
	(1)	(2)	(3) = (1) × (2)	(4)	(5) = (3) – (4)
Belgium	186 173 800		148 939 040		148 939 040
Bulgaria	84 625 200		67 700 160	22 000 000	45 700 160
Czechia	107 620 800		86 096 640	32 187 600	53 909 040
Denmark	135 580 800		108 464 640		108 464 640
Germany	1 725 251 200		1 380 200 960		1 380 200 960
Estonia	35 055 700		28 044 560	4 000 000	24 044 560
Ireland	248 280 300		198 624 240		198 624 240
Greece	128 732 600		102 986 080	33 000 000	69 986 080
Spain	826 998 500		661 598 800	142 000 000	519 598 800
France	1 619 350 900		1 295 480 720		1 295 480 720
Croatia	41 257 800		33 006 240	13 000 000	20 006 240
Italy	1 225 605 500	0,80	980 484 400	184 048 000	796 436 400
Cyprus	9 572 700		7 658 160	3 000 000	4 658 160
Latvia	25 925 900		20 740 720	6 000 000	14 740 720
Lithuania	28 082 100		22 465 680	9 000 000	13 465 680
Luxembourg	16 329 500		13 063 600		13 063 600
Hungary	296 246 800		236 997 440	30 000 000	206 997 440
Malta	13 111 200		10 488 960	1 415 900	9 073 060
Netherlands	225 253 400		180 202 720		180 202 720
Austria	188 725 400		150 980 320		150 980 320
Poland	833 099 000		666 479 200	117 000 000	549 479 200
Portugal	248 150 400		198 520 320	31 322 000	167 198 320
Romania	321 565 000		257 252 000	60 000 000	197 252 000
Slovenia	27 755 800		22 204 640	6 279 700	15 924 940
Slovakia	65 327 000		52 261 600	17 000 000	35 261 600
Finland	74 747 200		59 797 760		59 797 760
Sweden	121 478 000		97 182 400		97 182 400
Total	8 859 902 500		7 087 922 000	711 253 200	6 376 668 800

**TABLE 4**

Determination of uniform rate and breakdown of own resources based on GNI pursuant to Article 2(1) point (d) of Decision (EU, Euratom) 2020/2053 (Chapter 1 4)

Member State	1 % of gross national income	Uniform rate of 'additional base', own resource	'Additional base' own resource at uniform rate
	(1)	(2)	(3) = (1) × (2)
Belgium	5 630 560 000		3 727 233 035
Bulgaria	795 786 000		526 782 392
Czechia	2 781 434 000		1 841 211 654
Denmark	3 774 175 000		2 498 371 341
Germany	41 301 252 000		27 339 978 762
Estonia	342 901 000		226 988 423
Ireland	3 703 703 000		2 451 721 351
Greece	2 093 970 000		1 386 134 622

Member State	1 % of gross national income	Uniform rate of 'additional base', own resource	'Additional base' own resource at uniform rate
Spain	13 828 586 000		9 154 038 419
France	27 919 613 000		18 481 803 566
Croatia	635 913 000		420 952 079
Italy	19 889 147 000		13 165 917 019
Cyprus	252 190 000		166 940 926
Latvia	376 700 000	0,6619649 <sup>6</sup>	249 362 174
Lithuania	615 572 000		407 487 052
Luxembourg	604 113 000		399 901 596
Hungary	1 670 483 000		1 105 801 096
Malta	155 608 000		103 007 033
Netherlands	9 648 131 000		6 386 723 982
Austria	4 549 330 000		3 011 496 736
Poland	6 708 365 000		4 440 702 104
Portugal	2 384 950 000		1 578 753 166
Romania	2 869 778 000		1 899 692 280
Slovenia	592 192 000		392 010 313
Slovakia	1 153 958 000		763 879 681
Finland	2 801 598 000		1 854 559 514
Sweden	5 911 590 000		3 913 265 028
Total	162 991 598 000		107 894 715 344

**TABLE 5**

Annual GNI lump sum reductions for certain Member States and their financing pursuant to Article 2 paragraph (4) of Decision 2020/2053/EU, Euratom (Chapter 16)

Member State	Gross reduction	Percentage share of GNI base	Financing of the gross reduction in favour of Denmark, Germany, Netherlands, Austria and Sweden	Net financing of the reduction in favour of Denmark, Netherlands, Germany, Austria and Sweden
	(1)	(2)	(3)	(4) = (1) + (3)
Belgium		3,45	288 908 919	288 908 919
Bulgaria		0,49	40 832 470	40 832 470
Czechia		1,71	142 717 792	142 717 792
Denmark	- 414 697 040	2,32	193 656 194	- 221 040 846
Germany	-4 038 071 182	25,34	2 119 203 076	-1 918 868 106
Estonia		0,21	17 594 548	17 594 548
Ireland		2,27	190 040 214	190 040 214
Greece		1,28	107 443 418	107 443 418
Spain		8,48	709 556 746	709 556 746
France		17,13	1 432 579 568	1 432 579 568
Croatia		0,39	32 629 248	32 629 248
Italy		12,20	1 020 529 390	1 020 529 390
Cyprus		0,15	12 940 088	12 940 088
Latvia		0,23	19 328 804	19 328 804
Lithuania		0,38	31 585 533	31 585 533
Luxembourg		0,37	30 997 562	30 997 562
Hungary		1,02	85 713 932	85 713 932
Malta		0,10	7 984 381	7 984 381
Netherlands	-2 113 084 920	5,92	495 053 973	-1 618 030 947
Austria	- 621 495 565	2,79	233 430 070	- 388 065 495
Poland		4,12	344 212 029	344 212 029

<sup>6</sup>Calculation of rate: (107 894 715 344) / (162 991 598 000) = 0,66196489063197.

Member State	Gross reduction	Percentage share of GNI base	Financing of the gross reduction in favour of Denmark, Germany, Netherlands, Austria and Sweden	Net financing of the reduction in favour of Denmark, Netherlands, Germany, Austria and Sweden
Portugal		1,46	122 373 854	122 373 854
Romania		1,76	147 250 799	147 250 799
Slovenia		0,36	30 385 885	30 385 885
Slovakia		0,71	59 210 586	59 210 586
Finland		1,72	143 752 424	143 752 424
Sweden	-1 175 891 608	3,63	303 328 812	- 872 562 796
Total	-8 363 240 315	100,00	8 363 240 315	0
EU GDP price deflator, in EUR, (spring 2022 economic forecast) :				
(a) 2020 EU27 = 107,0024 / (b) 2023 EU27 = 117,7018				
Lump sum for Denmark in 2023 prices: 377 000 000 EUR × [ (b/a) ] = 414 697 040 EUR				
Lump sum for Germany in 2023 prices: 3 671 000 000 EUR × [ (b/a) ] = 4 038 071 182 EUR				
Lump sum for Netherlands in 2023 prices: 1 921 000 000 EUR × [ (b/a) ] = 2 113 084 920 EUR				
Lump sum for Austria in 2023 prices: 565 000 000 EUR × [ (b/a) ] = 621 495 565 EUR				
Lump sum for Sweden in 2023 prices: 1 069 000 000 EUR × [ (b/a) ] = 1 175 891 608 EUR				

**TABLE 6**Summary of financing<sup>7</sup> of the general budget by category of own resource and by Member State

Member State	Traditional own resources (TOR)				VAT and GNI-based own resources						Total own resources <sup>8</sup>
	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-based 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.	2 018 900 000	2 018 900 000	672 966 667	710 974 500	148 939 040	3 727 233 035	288 908 919	4 876 055 494	3,61	6 894 955 494
Bulgaria	p.m.	125 900 000	125 900 000	41 966 667	119 367 900	45 700 160	526 782 392	40 832 470	732 682 922	0,54	858 582 922
Czechia	p.m.	396 000 000	396 000 000	132 000 000	356 100 000	53 909 040	1 841 211 654	142 717 792	2 393 938 486	1,77	2 789 938 486
Denmark	p.m.	431 000 000	431 000 000	143 666 667	435 068 400	108 464 640	2 498 371 341	- 221 040 846	2 820 863 535	2,09	3 251 863 535
Germany	p.m.	4 686 400 000	4 686 400 000	1 562 133 335	5 099 693 100	1 380 200 960	27 339 978 762	-1 918 868 106	31 901 004 716	23,63	36 587 404 716
Estonia	p.m.	52 500 000	52 500 000	17 500 000	50 725 800	24 044 560	226 988 423	17 594 548	319 353 331	0,24	371 853 331
Ireland	p.m.	444 800 000	444 800 000	148 266 667	340 309 200	198 624 240	2 451 721 351	190 040 214	3 180 695 005	2,36	3 625 495 005
Greece	p.m.	238 300 000	238 300 000	79 433 333	232 593 300	69 986 080	1 386 134 622	107 443 418	1 796 157 420	1,33	2 034 457 420
Spain	p.m.	1 615 600 000	1 615 600 000	538 533 333	1 903 035 000	519 598 800	9 154 038 419	709 556 746	12 286 228 965	9,10	13 901 828 965
France	p.m.	2 180 000 000	2 180 000 000	726 666 667	3 796 743 000	1 295 480 720	18 481 803 566	1 432 579 568	25 006 606 854	18,52	27 186 606 854
Croatia	p.m.	47 000 000	47 000 000	15 666 667	95 386 950	20 006 240	420 952 079	32 629 248	568 974 517	0,42	615 974 517
Italy	p.m.	2 705 200 000	2 705 200 000	901 733 333	2 245 145 100	796 436 400	13 165 917 019	1 020 529 390	17 228 027 909	12,76	19 933 227 909
Cyprus	p.m.	27 800 000	27 800 000	9 266 667	37 828 500	4 658 160	166 940 926	12 940 088	222 367 674	0,16	250 167 674
Latvia	p.m.	64 500 000	64 500 000	21 500 000	51 085 800	14 740 720	249 362 174	19 328 804	334 517 498	0,25	399 017 498
Lithuania	p.m.	139 900 000	139 900 000	46 633 333	73 563 000	13 465 680	407 487 052	31 585 533	526 101 265	0,39	666 001 265
Luxembourg	p.m.	18 100 000	18 100 000	6 033 333	90 616 950	13 063 600	399 901 596	30 997 562	534 579 708	0,40	552 679 708
Hungary	p.m.	239 500 000	239 500 000	79 833 333	212 444 100	206 997 440	1 105 801 096	85 713 932	1 610 956 568	1,19	1 850 456 568
Malta	p.m.	18 100 000	18 100 000	6 033 333	20 870 400	9 073 060	103 007 033	7 984 381	140 934 874	0,10	159 034 874
Netherlands	p.m.	3 064 900 000	3 064 900 000	1 021 633 333	1 299 356 700	180 202 720	6 386 723 982	-1 618 030	6 248 252 455	4,63	9 313 152 455

<sup>7</sup> p.m. (own resources + other revenue = total revenue = total expenditure); (156 581 350 944 + 12 081 774 496 = 168 663 125 440 = 168 663 125 440).

<sup>8</sup> Total own resources as percentage of GNI: (156 581 350 944) / 16 299 159 800 000 = 0,96 %; total own resources ceiling in accordance with Articles 3 and 6 of Council Decision (EU, Euratom) 2020/2053: 2,00 %.

								947				
Austria	p.m.	234 100 000	234 100 000	78 033 333	621 325 200	150 980 320	3 011 496 736	- 388 065 495	3 395 736 761	2,52	3 629 836 761	
Poland	p.m.	1 290 200 000	1 290 200 000	430 066 667	1 000 029 300	549 479 200	4 440 702 104	344 212 029	6 334 422 633	4,69	7 624 622 633	
Portugal	p.m.	202 500 000	202 500 000	67 500 000	354 659 100	167 198 320	1 578 753 166	122 373 854	2 222 984 440	1,65	2 425 484 440	
Romania	p.m.	243 100 000	243 100 000	81 033 333	272 453 700	197 252 000	1 899 692 280	147 250 799	2 516 648 779	1,86	2 759 748 779	
Slovenia	p.m.	141 400 000	141 400 000	47 133 333	83 067 600	15 924 940	392 010 313	30 385 885	521 388 738	0,39	662 788 738	
Slovakia	p.m.	128 800 000	128 800 000	42 933 333	136 727 700	35 261 600	763 879 681	59 210 586	995 079 567	0,74	1 123 879 567	
Finland	p.m.	161 200 000	161 200 000	53 733 333	307 435 200	59 797 760	1 854 559 514	143 752 424	2 365 544 898	1,75	2 526 744 898	
Sweden	p.m.	674 600 000	674 600 000	224 866 667	773 061 300	97 182 400	3 913 265 028	- 872 562 796	3 910 945 932	2,90	4 585 545 932	
Total	p.m.	21 590 300 000	21 590 300 000	7 196 766 667	20 719 666 800	6 376 668 800	107 894 715 344	0	134 991 050 944	100,00	156 581 350 944	

## B. GENERAL STATEMENT OF REVENUE BY BUDGET HEADING

### REVENUE —

Figures

Title	Heading	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
1	OWN RESOURCES	154 186 468 834	2 394 882 110	156 581 350 944
2	SURPLUSES, BALANCES AND ADJUSTMENTS	p.m.		p.m.
3	ADMINISTRATIVE REVENUE	1 902 734 573		1 902 734 573
4	FINANCIAL REVENUE, DEFAULT INTEREST AND FINES	118 775 000		118 775 000
5	BUDGETARY GUARANTEES, BORROWING-AND-LENDING OPERATIONS	p.m.		p.m.
6	REVENUE, CONTRIBUTIONS AND REFUNDS RELATED TO UNION POLICIES	10 060 264 923		10 060 264 923
	<b>Total</b>	<b>166 268 243 330</b>	<b>2 394 882 110</b>	<b>168 663 125 440</b>

### TITLE 1 — OWN RESOURCES

Figures

Title Chapter	Heading	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
1 1	LEVIES AND OTHER DUTIES PROVIDED FOR UNDER THE COMMON ORGANISATION OF THE MARKETS IN SUGAR	p.m.		p.m.
1 2	CUSTOMS DUTIES AND OTHER DUTIES	21 590 300 000		21 590 300 000
1 3	OWN RESOURCES BASED ON VALUE ADDED TAX	20 719 666 800		20 719 666 800
1 4	OWN RESOURCES BASED ON GROSS NATIONAL INCOME	105 499 833 234	2 394 882 110	107 894 715 344
1 6	GNI LUMP SUM REDUCTIONS GRANTED TO CERTAIN MEMBER STATES AND THEIR FINANCING	0		0
1 7	OWN RESOURCES BASED ON NON-RECYCLED PLASTIC PACKAGING WASTE	6 376 668 800		6 376 668 800
	<b>Title 1 — Total</b>	<b>154 186 468 834</b>	<b>2 394 882 110</b>	<b>156 581 350 944</b>

### CHAPTER 14 — OWN RESOURCES BASED ON GROSS NATIONAL INCOME

Figures

Title Chapter Article Item	Heading	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
1 4	OWN RESOURCES BASED ON GROSS NATIONAL INCOME			
1 4 0	<i>Own resources based on gross national income</i>	105 499 833 234	2 394 882 110	107 894 715 344
	<b>Chapter 14 — Total</b>	<b>105 499 833 234</b>	<b>2 394 882 110</b>	<b>107 894 715 344</b>



## Article 140 — Own resources based on gross national income

### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
105 499 833 234	2 394 882 110	107 894 715 344

### Remarks

The GNI-based resource is an ‘additional’ resource, providing the revenue required to cover expenditure in excess of the amount yielded by traditional own resources, VAT-based payments, the plastic-based own resource and other revenue in any particular year. By implication, the GNI-based resource ensures that the budget is always balanced *ex ante*.

The GNI call rate is determined by the additional revenue needed to finance the budgeted expenditure not covered by the other resources (plastic-based own resource, VAT-based resource, traditional own resources and other revenue). Thus a call rate is applied to the GNI of each of the Member States.

The rate to be applied to the Member States’ GNI for financial year 2023 is 0,6620 %.

### Legal basis

Council Decision (EU, Euratom) 2020/2053 of 14 December 2020 on the system of own resources of the European Union and repealing Decision 2014/335/EU, Euratom (OJ L 424, 15.12.2020, p. 1), and in particular Article 2(1)(d) thereof.

Council Regulation (EU, Euratom) 2021/770 of 30 April 2021 on the calculation of the own resource based on plastic packaging waste that is not recycled, on the methods and procedure for making available that own resource, on the measures to meet cash requirements, and on certain aspects of the own resource based on gross national income (OJ L 165, 11.5.2021, p. 15), and in particular Article 4(1) thereof.

Member State	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
Belgium	3 644 501 608	82 731 427	3 727 233 035
Bulgaria	515 089 681	11 692 711	526 782 392
Czechia	1 800 343 249	40 868 405	1 841 211 654
Denmark	2 442 916 310	55 455 031	2 498 371 341
Germany	26 733 127 670	606 851 092	27 339 978 762
Estonia	221 950 081	5 038 342	226 988 423
Ireland	2 397 301 785	54 419 566	2 451 721 351
Greece	1 355 367 323	30 767 299	1 386 134 622
Spain	8 950 851 055	203 187 364	9 154 038 419
France	18 071 572 717	410 230 849	18 481 803 566
Croatia	411 608 428	9 343 651	420 952 079
Italy	12 873 680 100	292 236 919	13 165 917 019
Cyprus	163 235 426	3 705 500	166 940 926
Latvia	243 827 214	5 534 960	249 362 174
Lithuania	398 442 276	9 044 776	407 487 052
Luxembourg	391 025 191	8 876 405	399 901 596
Hungary	1 081 256 212	24 544 884	1 105 801 096
Malta	100 720 640	2 286 393	103 007 033
Netherlands	6 244 961 237	141 762 745	6 386 723 982
Austria	2 944 652 131	66 844 605	3 011 496 736
Poland	4 342 134 180	98 567 924	4 440 702 104
Portugal	1 543 710 414	35 042 752	1 578 753 166
Romania	1 857 525 812	42 166 468	1 899 692 280
Slovenia	383 309 066	8 701 247	392 010 313
Slovakia	746 924 247	16 955 434	763 879 681
Finland	1 813 394 834	41 164 680	1 854 559 514
Sweden	3 826 404 347	86 860 681	3 913 265 028

Member State	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
Article 1 4 0 — Total	105 499 833 234	2 394 882 110	107 894 715 344

## SECTION I — EUROPEAN PARLIAMENT

### REVENUE — REVENUE

Figures

Title	Heading	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
3	ADMINISTRATIVE REVENUE	195 921 835	-2 936 646	192 985 189
4	FINANCIAL REVENUE, DEFAULT INTEREST AND FINES	p.m.		p.m.
6	REVENUE, CONTRIBUTIONS AND REFUNDS RELATED TO UNION POLICIES	p.m.		p.m.
	<b>Total</b>	<b>195 921 835</b>	<b>-2 936 646</b>	<b>192 985 189</b>

### TITLE 3 — ADMINISTRATIVE REVENUE

Figures

Title Chapter	Heading	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
3 0	REVENUE FROM STAFF	195 920 835	-2 936 646	192 984 189
3 1	REVENUE LINKED TO PROPERTY	p.m.		p.m.
3 2	REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE	p.m.		p.m.
3 3	OTHER ADMINISTRATIVE REVENUE	1 000		1 000
	<b>Title 3 — Total</b>	<b>195 921 835</b>	<b>-2 936 646</b>	<b>192 985 189</b>

### CHAPTER 30 — REVENUE FROM STAFF

Figures

Title Chapter Article Item	Heading	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
3 0	REVENUE FROM STAFF			
<b>3 0 0</b>	<b>Taxes and levies</b>			
3 0 0 0	Tax on the remunerations	91 547 447	-1 459 943	90 087 504
3 0 0 1	Special levies on remunerations	14 166 676	-217 158	13 949 518
	<i>Article 3 0 0 — Subtotal</i>	<b>105 714 123</b>	<b>-1 677 101</b>	<b>104 037 022</b>
<b>3 0 1</b>	<b>Contributions to the pension scheme</b>			
3 0 1 0	Staff contributions to the pension scheme	82 166 712	-1 259 545	80 907 167
3 0 1 1	Transfer or purchase of pension rights by staff	8 000 000		8 000 000
3 0 1 2	Contributions to the pension scheme by staff on leave	40 000		40 000
3 0 1 4	Contributions by Members of the European Parliament	p.m.		p.m.
	<i>Article 3 0 1 — Subtotal</i>	<b>90 206 712</b>	<b>-1 259 545</b>	<b>88 947 167</b>
	<b>Chapter 3 0 — Total</b>	<b>195 920 835</b>	<b>-2 936 646</b>	<b>192 984 189</b>

## Article 3 0 0 — Taxes and levies

### Item 3 0 0 0 — Tax on the remunerations

#### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
91 547 447	-1 459 943	90 087 504

#### Legal basis

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

Regulation (EEC, Euratom, ECSC) No 260/68 of the Council of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

### Item 3 0 0 1 — Special levies on remunerations

#### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
14 166 676	-217 158	13 949 518

#### Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 66a thereof.

## Article 3 0 1 — Contributions to the pension scheme

### Item 3 0 1 0 — Staff contributions to the pension scheme

#### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
82 166 712	-1 259 545	80 907 167

#### Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 83(2) thereof.

## EXPENDITURE — EXPENDITURE

#### Figures

Title	Heading	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
1	PERSONS WORKING WITH THE INSTITUTION	1 238 909 030	-16 923 583	1 221 985 447
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	449 354 200	-1 000 000	448 354 200
3	EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION	208 924 500		208 924 500
4	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION	367 919 912	-3 719 509	364 200 403

Title	Heading	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
5	THE AUTHORITY FOR EUROPEAN POLITICAL PARTIES AND EUROPEAN POLITICAL FOUNDATIONS AND THE COMMITTEE OF INDEPENDENT EMINENT PERSONS	370 000		370 000
10	OTHER EXPENDITURE	3 300 000		3 300 000
	<b>Total</b>	<b>2 268 777 642</b>	<b>-21 643 092</b>	<b>2 247 134 550</b>

## TITLE 1 — PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
1 0	MEMBERS OF THE INSTITUTION	7	226 584 819	-1 428 173	225 156 646
1 2	OFFICIALS AND TEMPORARY STAFF	7	780 075 088	-12 435 054	767 640 034
1 4	OTHER STAFF AND EXTERNAL SERVICES	7	206 759 161	-3 060 356	203 698 805
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	7	25 489 962		25 489 962
	<b>Title 1 — Total</b>		<b>1 238 909 030</b>	<b>-16 923 583</b>	<b>1 221 985 447</b>

## CHAPTER 10 — MEMBERS OF THE INSTITUTION

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
1 0	MEMBERS OF THE INSTITUTION				
<b>1 0 0</b>	<b>Salaries and allowances</b>				
1 0 0 0	Salaries	7.2	85 822 405	-1 373 805	84 448 600
1 0 0 4	Ordinary travel expenses	7.2	71 698 225		71 698 225
1 0 0 5	Other travel expenses	7.2	6 272 189		6 272 189
1 0 0 6	General expenditure allowance	7.2	43 173 570		43 173 570
1 0 0 7	Allowances for performance of duties	7.2	200 000		200 000
	<i>Article 1 0 0 — Subtotal</i>		207 166 389	-1 373 805	205 792 584
<b>1 0 1</b>	<b>Accident and sickness insurance and other welfare measures</b>				
1 0 1 0	Accident and sickness insurance and other social security charges	7.2	2 600 000		2 600 000
1 0 1 2	Specific measures to assist disabled Members	7.2	1 432 000		1 432 000
	<i>Article 1 0 1 — Subtotal</i>		4 032 000		4 032 000
<b>1 0 2</b>	<b>Transitional allowances</b>	7.2	1 284 726	-20 565	1 264 161
<b>1 0 3</b>	<b>Pensions</b>				
1 0 3 0	Retirement pensions (PEAM)	7.2	11 240 000		11 240 000
1 0 3 1	Invalidity pensions (PEAM)	7.2	207 233	-3 317	203 916
1 0 3 2	Survivors' pensions (PEAM)	7.2	1 904 471	-30 486	1 873 985
1 0 3 3	Optional pension scheme for Members	7.2	p.m.		p.m.
	<i>Article 1 0 3 — Subtotal</i>		13 351 704	-33 803	13 317 901
<b>1 0 5</b>	<b>Language and computer courses</b>	7.2	750 000		750 000
	<b>Chapter 10 — Total</b>		<b>226 584 819</b>	<b>-1 428 173</b>	<b>225 156 646</b>

## **Article 1 0 0 — Salaries and allowances**

### **Item 1 0 0 0 — Salaries**

#### *Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
85 822 405	-1 373 805	84 448 600

#### *Remarks*

This appropriation is intended to cover the salary provided for by the Statute for Members.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

#### *Legal basis*

Statute for Members of the European Parliament, and in particular Articles 9 and 10 thereof.

Implementing measures for the Statute for Members of the European Parliament, and in particular Articles 1 and 2 thereof.

## **Article 1 0 2 — Transitional allowances**

#### *Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
1 284 726	-20 565	1 264 161

#### *Remarks*

This appropriation is intended to cover the transitional allowance after the end of a Member's term of office.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

#### *Legal basis*

Statute for Members of the European Parliament, and in particular Article 13 thereof.

Implementing measures for the Statute for Members of the European Parliament, and in particular Articles 45 to 48 and 77 thereof.

## **Article 1 0 3 — Pensions**

### **Item 1 0 3 1 — Invalidity pensions (PEAM)**

#### *Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
207 233	-3 317	203 916

#### *Remarks*

This appropriation is intended to cover the payment of a pension to Members who become incapacitated during their term of office.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

### Legal basis

Implementing measures for the Statute for Members of the European Parliament, and in particular Article 75 thereof, and Annex II to the Rules on Payment of Expenses and Allowances to Members of the European Parliament ('PEAM rules').

### Item 1 0 3 2 — Survivors' pensions (PEAM)

#### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
1 904 471	-30 486	1 873 985

#### Remarks

This appropriation is intended to cover the payment of a survivor's or orphan's pension in the event of the death of a Member or of a former Member.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 15 000.

### Legal basis

Implementing measures for the Statute for Members of the European Parliament, and in particular Article 75 thereof, and Annex I to the Rules on Payment of Expenses and Allowances to Members of the European Parliament ('PEAM rules').

## CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

#### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
1 2	OFFICIALS AND TEMPORARY STAFF				
<b>1 2 0</b>	<b>Remuneration and other entitlements</b>				
1 2 0 0	Remuneration and allowances	7.2	773 414 371	-12 380 456	761 033 915
1 2 0 2	Paid overtime	7.2	82 810	-1 326	81 484
1 2 0 4	Entitlements in connection with entering the service, transfer and leaving the service	7.2	3 250 000		3 250 000
	<i>Article 1 2 0 — Subtotal</i>		776 747 181	-12 381 782	764 365 399
<b>1 2 2</b>	<b>Allowances upon early termination of service</b>				
1 2 2 0	Allowances for staff retired or placed on leave in the interests of the service	7.2	3 327 907	-53 272	3 274 635
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	7.2	p.m.		p.m.
	<i>Article 1 2 2 — Subtotal</i>		3 327 907	-53 272	3 274 635
	<b>Chapter 1 2 — Total</b>		<b>780 075 088</b>	<b>-12 435 054</b>	<b>767 640 034</b>

### Article 1 2 0 — Remuneration and other entitlements

### Item 1 2 0 0 — Remuneration and allowances

#### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
773 414 371	-12 380 456	761 033 915

### Remarks

This appropriation is mainly intended to cover, for officials and temporary staff holding a post provided for in the establishment plan:

- salaries, allowances and other payments related to salaries,
- insurance against sickness, accident and occupational disease and other social security contributions,
- flat-rate overtime allowances,
- miscellaneous allowances and grants,
- payment of travel expenses for officials or temporary staff, their spouses and dependants from their place of employment to their place of origin,
- the impact of salary weightings applicable to remuneration and to the part of emoluments transferred to a country other than the country of employment,
- unemployment insurance for temporary staff and payments made by the institution to allow temporary staff to constitute or maintain pension rights in their country of origin.

This appropriation is also intended to cover the insurance premiums in respect of sports accidents for users of the European Parliament's sports centres in Brussels, in Luxembourg and in Strasbourg.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 450 000.

### Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

### Item 1 2 0 2 — Paid overtime

#### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
82 810	-1 326	81 484

### Remarks

This appropriation is intended to cover the payment of overtime under the conditions set out in the legal basis.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

### Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 56 thereof and Annex VI thereto.

Conditions of Employment of Other Servants of the European Union.

## Article 1 2 2 — Allowances upon early termination of service

Item 1 2 2 0 — Allowances for staff retired or placed on leave in the interests of the service

Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
3 327 907	-53 272	3 274 635

Remarks

This appropriation is intended to cover the allowances payable:

- to officials assigned non-active status in connection with action to reduce the number of posts in the institution,
- to officials placed on leave to meet organisational needs associated with the acquisition of new skills within the institution,
- to officials and temporary management staff for political groups holding posts in grades AD 16 and AD 15 retired in the interests of the service.

It also covers the employer's contribution towards sickness insurance and the impact of the weightings applicable to these allowances (except for beneficiaries of Article 42c of the Staff Regulations, who are not entitled to a weighting).

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 41, 42c and 50 thereof and Annex IV thereto, and Article 48a of the Conditions of Employment of Other Servants of the European Union.

## CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
1 4	OTHER STAFF AND EXTERNAL SERVICES				
<b>1 4 0</b>	<b>Other staff and external persons</b>				
1 4 0 0	Other staff — Secretariat and political groups	7.2	78 765 143	-1 249 440	77 515 703
1 4 0 1	Other staff — Security	7.2	42 679 620	-683 195	41 996 425
1 4 0 2	Other staff — Drivers in the Secretariat	7.2	8 204 351	-131 331	8 073 020
1 4 0 4	Traineeships, seconded national experts, exchanges of officials and study visits	7.2	11 705 661	-183 377	11 522 284
1 4 0 5	Expenditure on interpretation	7.2	55 404 386	-813 013	54 591 373
1 4 0 6	Observers	7.2	p.m.		p.m.
	<i>Article 1 4 0 — Subtotal</i>		196 759 161	-3 060 356	193 698 805
<b>1 4 2</b>	<b>External translation services</b>	7.2	10 000 000		10 000 000
	<b>Chapter 1 4 — Total</b>		<b>206 759 161</b>	<b>-3 060 356</b>	<b>203 698 805</b>



## Article 1 4 0 — Other staff and external persons

### Item 1 4 0 0 — Other staff — Secretariat and political groups

#### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
78 765 143	-1 249 440	77 515 703

#### Remarks

This appropriation is mainly intended to cover the following expenditure:

- the remuneration, including allocations and allowances, of other staff, including contract staff and special advisers (within the meaning of the Conditions of Employment of Other Servants of the European Union), employer's contributions to the various social security schemes, the bulk of which are paid in to the Union institutions' own scheme, and the impact of salary weightings applicable to the remuneration of this staff,
- the employment of temporary agency staff.

This appropriation is not to cover expenditure on:

- other staff within the Directorate-General for Security and Safety who perform duties relating to the safety of persons and property, information security and risk assessment,
- other staff working as drivers in the Secretariat.

Part of this appropriation is to be used for the recruitment of persons with disabilities as contract staff members, in accordance with the Decision of the Bureau of the European Parliament of 7 and 9 July 2008.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 4 100 000.

#### Legal basis

Conditions of Employment of Other Servants of the European Union (Titles IV, V and VI).

General implementing provisions governing competitions and selection procedures, recruitment and the grading of officials and other servants of the European Parliament (decision of the Secretary-General of the European Parliament of 17 October 2014).

### Item 1 4 0 1 — Other staff — Security

#### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
42 679 620	-683 195	41 996 425

#### Remarks

This appropriation is mainly intended to cover the following expenditure on other staff within the Directorate-General for Security and Safety who perform duties relating to the safety of persons and property, information security and risk assessment:

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 500 000.

#### Legal basis

Conditions of Employment of Other Servants of the European Union (Title IV).

General implementing provisions governing competitions and selection procedures, recruitment and the grading of officials and other servants of the European Parliament (decision of the Secretary-General of the European Parliament of 17 October 2014).

#### Item 1 4 0 2 — Other staff — Drivers in the Secretariat

##### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
8 204 351	-131 331	8 073 020

##### Remarks

This appropriation is mainly intended to cover the following expenditure on other staff working as drivers in the Secretariat or coordinating the work of those drivers:

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

##### Legal basis

Conditions of Employment of Other Servants of the European Union (Title IV).

General implementing provisions governing competitions and selection procedures, recruitment and the grading of officials and other servants of the European Parliament (decision of the Secretary-General of the European Parliament of 17 October 2014).

#### Item 1 4 0 4 — Traineeships, seconded national experts, exchanges of officials and study visits

##### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
11 705 661	-183 377	11 522 284

##### Remarks

This appropriation is intended to cover:

- emoluments for graduate trainees (scholarships), including any household allowances,
- travel expenses of trainees,
- additional costs directly related to a trainee's impairment,
- sickness and accident insurance for trainees,
- costs connected with the holding of information or training sessions for trainees,
- payment of a grant to the Robert Schuman Scholarships Committee,
- expenditure arising from movements between the European Parliament and the civil service in the Member States and candidate countries or international organisations specified in the rules,
- expenditure arising from the secondment of national experts to the European Parliament, including allowances and travel expenses,
- accident insurance for national experts on secondment,
- allowances for study visits and study grants,

- the organisation of training schemes for conference interpreters and translators, inter alia in cooperation with schools of interpreting and universities providing training in translation, as well as grants for the training and further training of interpreters and translators, purchase of teaching materials, and associated costs,
- costs related to creating distance-learning opportunities for ACIs, like e-courses on subjects related to areas of parliamentary activity or professional skills or the recruitment of trainers for ACI-specific courses.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

#### *Legal basis*

Decision of the Bureau of the European Parliament of 7 March 2005 on the rules governing the attachment of European Parliament officials and temporary staff of the political groups to national public authorities, bodies treated as such public authorities and international organisations.

Decision of the Bureau of the European Parliament of 4 May 2009 on rules governing the secondment of national experts to the European Parliament.

Decision of the Secretary-General of the European Parliament of 29 April 2021 on the internal rules governing traineeships and study visits in the Secretariat of the European Parliament.

### Item 1 4 0 5 — Expenditure on interpretation

#### *Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
55 404 386	-813 013	54 591 373

#### *Remarks*

This appropriation is intended to cover the following expenditure:

- the fees and related allowances, social security contributions, travel expenses and other expenses of contract conference interpreters recruited by the European Parliament to service meetings organised by the European Parliament to meet its own needs or those of other institutions when the necessary services cannot be provided by European Parliament interpreters (officials and temporary staff),
- expenditure on conference agencies, technicians, welcoming staff and administrators used to service the above meetings where they cannot be serviced by officials, temporary staff or other European Parliament staff,
- expenses in connection with services provided to the European Parliament by interpreters who are staff members of regional, national or international institutions,
- expenses in connection with interpretation-related activities, in particular preparations for meetings and interpreter training and selection,
- expenses paid to the Commission for administering payments to conference interpreters,
- expenses in connection with preservation and development of external interpretation capacity or availability schemes.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 2 600 000.

#### *Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Agreement on working conditions and the pecuniary regime for auxiliary conference interpreters (ACIs) (and the implementing rules therefor), as established on 28 July 1999, amended on 13 October 2004 and revised on 31 July 2008.

## TITLE 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

Figures

Title Chapter	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
2 0	Buildings and associated costs	7	231 909 000		231 909 000
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY	7	209 949 200	-1 000 000	208 949 200
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	7	7 496 000		7 496 000
<b>Title 2 — Total</b>			<b>449 354 200</b>	<b>-1 000 000</b>	<b>448 354 200</b>

Remarks

Since risk cover has been revoked by insurance companies, the risk of industrial conflicts and terrorist attacks for the European Parliament buildings needs to be covered through the general budget of the Union.

The appropriations of this title accordingly cover all expenses in connection with damage resulting from industrial conflicts and terrorist attacks.

## CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY				
<b>2 1 0</b>	<b>Computing and telecommunications</b>				
2 1 0 0	Computing and telecommunications — Business-as-usual operations — Operations	7.2	30 411 100		30 411 100
2 1 0 1	Computing and telecommunications — Business-as-usual operations — Infrastructure	7.2	39 521 500		39 521 500
2 1 0 2	Computing and telecommunications — Business-as-usual operations — General support for users	7.2	11 730 900		11 730 900
2 1 0 3	Computing and telecommunications — Business-as-usual operations — Management of ICT applications	7.2	37 190 400		37 190 400
2 1 0 4	Computing and telecommunications — Investment in infrastructure	7.2	25 666 000	-1 000 000	24 666 000
2 1 0 5	Computing and telecommunications — Investment in projects	7.2	28 634 300		28 634 300
	<i>Article 2 1 0 — Subtotal</i>		173 154 200	-1 000 000	172 154 200
<b>2 1 2</b>	<b>Furniture</b>	7.2	6 630 000		6 630 000
<b>2 1 4</b>	<b>Technical equipment and installations</b>	7.2	24 874 000		24 874 000
<b>2 1 6</b>	<b>Transport of Members, other persons and goods</b>	7.2	5 291 000		5 291 000
<b>Chapter 2 1 — Total</b>			<b>209 949 200</b>	<b>-1 000 000</b>	<b>208 949 200</b>

Remarks

In connection with public procurement, the institution will consult the other institutions on the contractual terms each of them has obtained.

## Article 2 1 0 — Computing and telecommunications

### Item 2 1 0 4 — Computing and telecommunications — Investment in infrastructure

#### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
25 666 000	-1 000 000	24 666 000

#### Remarks

This appropriation is intended to cover expenditure on the purchase of hardware and software and on outside assistance from service bureaux and IT consultants for investments relating to the European Parliament's computing and telecommunications system infrastructure. The investments relate mainly to systems at the computer and telecommunications centre, networks, cabling and video-conferencing systems.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 147 000.

## TITLE 4 — EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

#### Figures

Title Chapter	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
4 0	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES	7	135 000 000		135 000 000
4 2	EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE	7	232 359 912	-3 719 509	228 640 403
4 4	MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS	7	560 000		560 000
<b>Title 4 — Total</b>			<b>367 919 912</b>	<b>-3 719 509</b>	<b>364 200 403</b>

## CHAPTER 4 2 — EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE

#### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
4 2	EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE				
4 2 2	<i>Expenditure relating to parliamentary assistance</i>	7.2	232 359 912	-3 719 509	228 640 403
<b>Chapter 4 2 — Total</b>			<b>232 359 912</b>	<b>-3 719 509</b>	<b>228 640 403</b>

### Article 4 2 2 — Expenditure relating to parliamentary assistance

#### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
232 359 912	-3 719 509	228 640 403

### Remarks

This appropriation is intended to cover:

- costs relating to staff and service providers responsible for the provision of parliamentary assistance to Members, as well as costs relating to paying agents,
- mission and training expenses (external courses) for accredited parliamentary assistants and expenditure on any carbon offsetting in connection with their missions and duty travel,
- exchange differences to be met from the budget of the European Parliament in accordance with the provisions applicable to reimbursement of parliamentary assistance expenses, as well as expenditure on parliamentary assistance management support services.
- emoluments for graduate trainees (scholarships),
- compensation of study visits with Members,
- travel expenses of trainees and study visitors with Members,
- sickness and accident insurance for trainees and study visitors with Members,
- costs connected with the holding of information or training sessions for trainees.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 775 000.

### Legal basis

Statute for Members of the European Parliament, and in particular Article 21 thereof.

Implementing measures for the Statute for Members of the European Parliament, and in particular Articles 33 to 44 thereof.

Conditions of Employment of Other Servants of the European Union, and in particular Article 5a and Articles 125 to 139 thereof.

Decision of the Bureau of the European Parliament of 14 April 2014 on implementing measures for Title VII of the Conditions of Employment of Other Servants of the European Union.

Decision of the Bureau of the European Parliament of 10 December 2018 on the rules concerning Members' trainees.

Decision of the Secretary-General of the European Parliament of 29 April 2021 on the internal rules governing traineeships in the Secretariat of the European Parliament.

## SECTION II — EUROPEAN COUNCIL AND COUNCIL

### REVENUE — REVENUE

#### Figures

Title	Heading	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
3	ADMINISTRATIVE REVENUE	67 952 000	-1 007 000	66 945 000

Title	Heading	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
4	FINANCIAL REVENUE, DEFAULT INTEREST AND FINES	p.m.		p.m.
6	REVENUE, CONTRIBUTIONS AND REFUNDS RELATED TO UNION POLICIES	p.m.		p.m.
	<b>Total</b>	<b>67 952 000</b>	<b>-1 007 000</b>	<b>66 945 000</b>

## TITLE 3 — ADMINISTRATIVE REVENUE

### Figures

Title Chapter	Heading	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
3 0	REVENUE FROM STAFF	67 952 000	-1 007 000	66 945 000
3 1	REVENUE LINKED TO PROPERTY	p.m.		p.m.
3 2	REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE	p.m.		p.m.
3 3	OTHER ADMINISTRATIVE REVENUE	p.m.		p.m.
	<b>Title 3 — Total</b>	<b>67 952 000</b>	<b>-1 007 000</b>	<b>66 945 000</b>

## CHAPTER 3 0 — REVENUE FROM STAFF

### Figures

Title Chapter Article Item	Heading	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
3 0	REVENUE FROM STAFF			
<b>3 0 0</b>	<b><i>Taxes and levies</i></b>			
3 0 0 0	Tax on the remunerations	32 050 000	-600 000	31 450 000
3 0 0 1	Special levies on remunerations	5 097 000	-7 000	5 090 000
	<i>Article 3 0 0 — Subtotal</i>	<b>37 147 000</b>	<b>-607 000</b>	<b>36 540 000</b>
<b>3 0 1</b>	<b><i>Contributions to the pension scheme</i></b>			
3 0 1 0	Staff contributions to the pension scheme	30 805 000	-400 000	30 405 000
3 0 1 1	Transfer or purchase of pension rights by staff	p.m.		p.m.
3 0 1 2	Contributions to the pension scheme by staff on leave	p.m.		p.m.
	<i>Article 3 0 1 — Subtotal</i>	<b>30 805 000</b>	<b>-400 000</b>	<b>30 405 000</b>
	<b>Chapter 3 0 — Total</b>	<b>67 952 000</b>	<b>-1 007 000</b>	<b>66 945 000</b>

### Article 3 0 0 — Taxes and levies

#### Item 3 0 0 0 — Tax on the remunerations

### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
32 050 000	-600 000	31 450 000

### Remarks

Protocol on the Privileges and Immunities of the European Union, and in particular Article 12 thereof.

Regulation (EEC, Euratom, ECSC) No 260/68 of the Council of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

Item 3 0 0 1 — Special levies on remunerations

*Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
5 097 000	-7 000	5 090 000

*Remarks*

Staff Regulations of Officials of the European Union, and in particular Article 66a thereof.

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

**Article 3 0 1 — Contributions to the pension scheme**

Item 3 0 1 0 — Staff contributions to the pension scheme

*Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
30 805 000	-400 000	30 405 000

*Remarks*

Staff Regulations of Officials of the European Union, and in particular Article 83(2) thereof.

**EXPENDITURE — EXPENDITURE**

*Figures*

Title	Heading	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
1	PERSONS WORKING WITH THE INSTITUTIONS	422 285 348	-6 181 591	416 103 757
2	BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE	232 055 000	-250 000	231 805 000
10	OTHER EXPENDITURE	p.m.		p.m.
	<b>Total</b>	<b>654 340 348</b>	<b>-6 431 591</b>	<b>647 908 757</b>

**TITLE 1 — PERSONS WORKING WITH THE INSTITUTIONS**

*Figures*

Title Chapter	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
1 0	Members of the institutions	7	2 022 000	-3 000	2 019 000
1 1	OFFICIALS AND TEMPORARY STAFF	7	392 098 348	-6 063 591	386 034 757
1 2	OTHER STAFF AND EXTERNAL SERVICES	7	15 716 000	-115 000	15 601 000



Title Chapter	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
1 3	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTIONS	7	12 449 000		12 449 000
	<b>Title 1 — Total</b>		<b>422 285 348</b>	<b>-6 181 591</b>	<b>416 103 757</b>

## CHAPTER 1 0 — MEMBERS OF THE INSTITUTIONS

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
1 0	Members of the institutions				
<b>1 0 0</b>	<b>Remuneration and other entitlements</b>				
1 0 0 0	Basic salary	7.2	403 000	-3 000	400 000
1 0 0 1	Entitlements related to the post held	7.2	82 000		82 000
1 0 0 2	Entitlements related to personal circumstances	7.2	39 000		39 000
1 0 0 3	Social security cover	7.2	20 000		20 000
1 0 0 4	Other management expenditure	7.2	1 478 000		1 478 000
1 0 0 6	Entitlements on entering the service, transfer, and leaving the service	7.2	p.m.		p.m.
1 0 0 7	Annual adjustment of the remuneration	7.2	p.m.		p.m.
	<i>Article 1 0 0 — Subtotal</i>		2 022 000	-3 000	2 019 000
<b>1 0 1</b>	<b>Termination of service</b>				
1 0 1 0	Transitory allowance	7.2	p.m.		p.m.
	<i>Article 1 0 1 — Subtotal</i>		p.m.		p.m.
<b>1 0 2</b>	<b>Provisional appropriation</b>				
1 0 2 0	Provisional appropriation for changes in entitlements	7.2	p.m.		p.m.
	<i>Article 1 0 2 — Subtotal</i>		p.m.		p.m.
	<b>Chapter 1 0 — Total</b>		<b>2 022 000</b>	<b>-3 000</b>	<b>2 019 000</b>

### Article 1 0 0 — Remuneration and other entitlements

#### Item 1 0 0 0 — Basic salary

### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
403 000	-3 000	400 000

### Remarks

This appropriation is intended to cover the basic salary of the President of the European Council.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

### Legal basis

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

## CHAPTER 11 — OFFICIALS AND TEMPORARY STAFF

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
1 1	OFFICIALS AND TEMPORARY STAFF				
<b>1 1 0</b>	<b>Remuneration and other entitlements</b>				
1 1 0 0	Basic salaries	7.2	293 449 348	-4 593 591	288 855 757
1 1 0 1	Entitlements under the Staff Regulations related to the post held	7.2	1 845 000	-14 000	1 831 000
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	7.2	73 968 000	-1 144 000	72 824 000
1 1 0 3	Social security cover	7.2	12 130 000	-196 000	11 934 000
1 1 0 4	Salary weightings	7.2	154 000	-1 000	153 000
1 1 0 5	Overtime	7.2	1 310 000	-20 000	1 290 000
1 1 0 6	Entitlements under the Staff Regulations on entering the service, transfer, and leaving the service	7.2	1 985 000		1 985 000
1 1 0 7	Annual adjustment of the remuneration	7.2	4 977 000	-78 000	4 899 000
	<i>Article 1 1 0 — Subtotal</i>		389 818 348	-6 046 591	383 771 757
<b>1 1 1</b>	<b>Termination of service</b>				
1 1 1 0	Allowances in the event of retirement in the interests of the service (pursuant to Articles 41, 42 and 50 of the Staff Regulations)	7.2	2 280 000	-17 000	2 263 000
1 1 1 1	Allowances for staff whose service is terminated	7.2	p.m.		p.m.
1 1 1 2	Entitlements of the former Secretaries-General	7.2	p.m.		p.m.
	<i>Article 1 1 1 — Subtotal</i>		2 280 000	-17 000	2 263 000
	<b>Chapter 1 1 — Total</b>		<b>392 098 348</b>	<b>-6 063 591</b>	<b>386 034 757</b>

### Remarks

The appropriations entered in this chapter are assessed on the basis of the European Council and Council's establishment plan for the financial year.

A flat-rate reduction of 2,5 % has been applied to salaries, allowances and payments to take account of the fact that not all posts in the establishment plan are occupied at any given time.

### Article 1 1 0 — Remuneration and other entitlements

#### Item 1 1 0 0 — Basic salaries

### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
293 449 348	-4 593 591	288 855 757

### Remarks

This appropriation is intended to cover basic salaries, compensation for annual leave not taken and management allowances for officials and temporary staff holding a post provided for in the establishment plan.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

### Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Item 1 1 0 1 — Entitlements under the Staff Regulations related to the post held

*Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
1 845 000	-14 000	1 831 000

*Remarks*

This appropriation is intended to cover primarily, for officials and temporary staff holding a post provided for in the establishment plan:

- secretarial allowances,
- accommodation and transport allowances,
- fixed local travel allowances,
- allowances for shift work or standby duty at the official's place of work or at home,
- other allowances and repayments,
- overtime (drivers, security agents and secretaries of the Secretary-General and the President of the European Council).

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Item 1 1 0 2 — Entitlements under the Staff Regulations related to the personal circumstances of the staff member

*Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
73 968 000	-1 144 000	72 824 000

*Remarks*

This appropriation is intended to cover primarily, for officials and temporary staff holding a post provided for in the establishment plan:

- expatriation and foreign residence allowances,
- household, dependent child and education allowances,
- allowances for parental or family leave,
- payment of travel expenses for officials or temporary staff, their spouses and dependants from their place of employment to their place of origin,
- miscellaneous allowances and grants.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Item 1 1 0 3 — Social security cover

*Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
12 130 000	-196 000	11 934 000

*Remarks*

This appropriation is intended to cover primarily, for officials and temporary staff holding a post provided for in the establishment plan:

- insurance against sickness, accidents and occupational disease, and other social security charges,
- unemployment insurance for temporary staff and payments made by the institution to allow temporary staff to constitute or maintain pension rights in their country of origin.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Item 1 1 0 4 — Salary weightings

*Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
154 000	-1 000	153 000

*Remarks*

This appropriation is intended to cover, for officials and temporary staff holding a post provided for in the establishment plan, the impact of weightings applicable to remuneration and to the part of emoluments transferred to a country other than the country of employment.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

## Item 1 1 0 5 — Overtime

### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
1 310 000	-20 000	1 290 000

### Remarks

This appropriation is intended to cover the payment of overtime under the conditions set out in the legal basis.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

### Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 56 thereof and Annex VI thereto.

Conditions of Employment of Other Servants of the European Union.

## Item 1 1 0 7 — Annual adjustment of the remuneration

### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
4 977 000	-78 000	4 899 000

### Remarks

This appropriation is intended to cover the financial impact of the changes in the remuneration of officials and temporary staff.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

## Article 1 1 1 — Termination of service

### Item 1 1 1 0 — Allowances in the event of retirement in the interests of the service (pursuant to Articles 41, 42 and 50 of the Staff Regulations)

### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
2 280 000	-17 000	2 263 000

### Remarks

This appropriation is intended to cover allowances for officials:

- assigned non-active status in connection with a measure to reduce the number of posts in the institutions,
- holding an AD 16 or AD 15 grade post and who are retired in the interests of the service.

It also covers the employer's contributions to sickness insurance and the impact of weightings applicable to these allowances.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

*Legal basis*

Staff Regulations of Officials of the European Union.

## CHAPTER 12 — OTHER STAFF AND EXTERNAL SERVICES

*Figures*

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
1 2	OTHER STAFF AND EXTERNAL SERVICES				
<b>1 2 0</b>	<b><i>Other staff and external services</i></b>				
1 2 0 0	Other staff	7.2	12 658 000	-104 000	12 554 000
1 2 0 1	National experts on secondment	7.2	1 344 000	-10 000	1 334 000
1 2 0 2	Traineeships	7.2	825 000		825 000
1 2 0 3	External services	7.2	322 000		322 000
1 2 0 4	Supplementary services for the translation service	7.2	406 000		406 000
1 2 0 7	Annual adjustment of the remuneration	7.2	161 000	-1 000	160 000
	<i>Article 1 2 0 — Subtotal</i>		15 716 000	-115 000	15 601 000
	<b>Chapter 1 2 — Total</b>		<b>15 716 000</b>	<b>-115 000</b>	<b>15 601 000</b>

### *Article 1 2 0 — Other staff and external services*

#### Item 1 2 0 0 — Other staff

*Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
12 658 000	-104 000	12 554 000

*Remarks*

This appropriation is mainly intended to cover the remuneration of other staff including auxiliary, contract and local staff, and special advisers (within the meaning of the Conditions of Employment of Other Servants of the European Union), employer's contributions to the various social security schemes and the impact of salary weightings applicable to the remuneration of such staff.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

*Legal basis*

Conditions of Employment of Other Servants of the European Union.

#### Item 1 2 0 1 — National experts on secondment

*Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
1 344 000	-10 000	1 334 000

*Remarks*

This appropriation is intended to cover allowances and administrative expenses in respect of national experts on secondment.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

*Legal basis*

Council Decision (EU) 2015/1027 of 23 June 2015 concerning the rules applicable to experts on secondment to the General Secretariat of the Council and repealing Decision 2007/829/EC (OJ L 163, 30.6.2015, p. 40).

Item 1 2 0 7 — Annual adjustment of the remuneration

*Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
161 000	-1 000	160 000

*Remarks*

This appropriation is intended to cover the financial impact of the changes in the remuneration of other staff.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

## TITLE 2 — BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE

*Figures*

Title Chapter	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
2 0	BUILDINGS AND ASSOCIATED COSTS	7	59 203 000		59 203 000
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE	7	59 781 000	-250 000	59 531 000
2 2	OPERATING EXPENDITURE	7	113 071 000		113 071 000
	<b>Title 2 — Total</b>		<b>232 055 000</b>	<b>-250 000</b>	<b>231 805 000</b>

## CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE

*Figures*

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE				
<b>2 1 0</b>	<b><i>Computer systems and telecommunications</i></b>				
2 1 0 0	Acquisition of equipment and software	7.2	14 085 000		14 085 000
2 1 0 1	External assistance for the operation and development of computer systems	7.2	29 376 000		29 376 000
2 1 0 2	Servicing and maintenance of equipment and software	7.2	8 117 000	-250 000	7 867 000
2 1 0 3	Telecommunications	7.2	1 495 000		1 495 000
	<i>Article 2 1 0 — Subtotal</i>		53 073 000	-250 000	52 823 000
<b>2 1 1</b>	<b><i>Furniture</i></b>	7.2	1 051 000		1 051 000
<b>2 1 2</b>	<b><i>Technical equipment and installations</i></b>				
2 1 2 0	Purchase and replacement of technical equipment and installations	7.2	2 150 000		2 150 000
2 1 2 1	External assistance for the operation and development of technical equipment and installations	7.2	100 000		100 000
2 1 2 2	Renting, servicing, maintenance and repair of technical equipment and installations	7.2	1 327 000		1 327 000
	<i>Article 2 1 2 — Subtotal</i>		3 577 000		3 577 000
<b>2 1 3</b>	<b><i>Transport</i></b>	7.2	2 080 000		2 080 000
	<b>Chapter 2 1 — Total</b>		<b>59 781 000</b>	<b>-250 000</b>	<b>59 531 000</b>

## Article 2 1 0 — Computer systems and telecommunications

### Item 2 1 0 2 — Servicing and maintenance of equipment and software

#### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
8 117 000	-250 000	7 867 000

#### Remarks

This appropriation is intended to cover expenditure relating to the servicing and maintenance of computer equipment and systems and of applications software.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

## SECTION III — COMMISSION

### REVENUE — REVENUE

#### Figures

Title	Heading	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
3	ADMINISTRATIVE REVENUE	1 457 140 396		1 457 140 396
4	FINANCIAL REVENUE, DEFAULT INTEREST AND FINES	118 775 000		118 775 000
5	BUDGETARY GUARANTEES, BORROWING-AND-LENDING OPERATIONS	p.m.		p.m.
6	REVENUE, CONTRIBUTIONS AND REFUNDS RELATED TO UNION POLICIES	10 060 264 923		10 060 264 923
	<b>Total</b>	<b>11 636 180 319</b>		<b>11 636 180 319</b>

### TITLE 3 — ADMINISTRATIVE REVENUE

#### Figures

Title Chapter	Heading	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
3 0	REVENUE FROM STAFF	1 452 140 396		1 452 140 396
3 1	REVENUE LINKED TO PROPERTY	p.m.		p.m.
3 2	REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE	p.m.		p.m.
3 3	OTHER ADMINISTRATIVE REVENUE	5 000 000		5 000 000
	<b>Title 3 — Total</b>	<b>1 457 140 396</b>		<b>1 457 140 396</b>



## CHAPTER 30 — REVENUE FROM STAFF

Figures

Title Chapter Article Item	Heading	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
3 0	REVENUE FROM STAFF			
<b>3 0 0</b>	<b>Taxes and levies</b>			
3 0 0 0	Tax on remunerations	803 320 679		803 320 679
3 0 0 1	Special levies on remunerations	78 346 644		78 346 644
	<i>Article 3 0 0 — Subtotal</i>	881 667 323		881 667 323
<b>3 0 1</b>	<b>Contributions to the pension scheme</b>			
3 0 1 0	Staff contributions to the pension scheme	423 118 009		423 118 009
3 0 1 1	Transfer or purchase of pension rights by staff	87 950 219		87 950 219
3 0 1 2	Contributions to the pension scheme by staff on leave	100 000		100 000
3 0 1 3	Contributions by decentralised agencies and international organisations	59 304 845		59 304 845
	<i>Article 3 0 1 — Subtotal</i>	570 473 073		570 473 073
	<b>Chapter 3 0 — Total</b>	<b>1 452 140 396</b>		<b>1 452 140 396</b>

### Article 3 0 0 — Taxes and levies

## EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
01	Research and Innovation	13 639 216 265	12 909 825 089			13 639 216 265	12 909 825 089
02	European Strategic Investments	4 771 231 853	4 783 291 898	-84 000	-84 000	4 771 147 853	4 783 207 898
	Reserves(30 02 02)	3 888 000	3 888 000	84 000	84 000	3 972 000	3 972 000
		4 775 119 853	4 787 179 898			4 775 119 853	4 787 179 898
03	Single Market	923 618 145	936 669 511	114 089	114 089	923 732 234	936 783 600
	Reserves(30 02 02)	3 449 359	3 449 359	-114 089	-114 089	3 335 270	3 335 270
		927 067 504	940 118 870			927 067 504	940 118 870
04	Space	2 117 913 237	2 163 472 237			2 117 913 237	2 163 472 237
	Reserves(30 01 01, 30 02 02)	108 250 000	100 500 000			108 250 000	100 500 000
		2 226 163 237	2 263 972 237			2 226 163 237	2 263 972 237
05	Regional Development and Cohesion	46 182 100 509	36 621 690 452		1 266 752 073	46 182 100 509	37 888 442 525
06	Recovery and Resilience	2 308 938 050	2 283 336 067	491 430 541	520 000 000	2 800 368 591	2 803 336 067
07	Investing in People, Social Cohesion and Values	21 591 978 463	16 931 796 255	100 000 000	556 247 927	21 691 978 463	17 488 044 182
	Reserves(30 02 02)	3 666 000	3 666 000			3 666 000	3 666 000
		21 595 644 463	16 935 462 255			21 695 644 463	17 491 710 182
08	Agriculture and Maritime Policy	54 871 816 540	56 829 416 403	725 000	725 000	54 872 541 540	56 830 141 403
	Reserves(30 02 02)	49 450 000	28 950 000	-725 000	-725 000	48 725 000	28 225 000
		54 921 266 540	56 858 366 403			54 921 266 540	56 858 366 403
09	Environment and Climate Action	2 300 689 685	586 401 183	-2 301 604	-2 301 604	2 298 388 081	584 099 579
	Reserves(30 02 02)	602 000	602 000	2 301 604	2 301 604	2 903 604	2 903 604
		2 301 291 685	587 003 183			2 301 291 685	587 003 183
10	Migration	1 587 290 540	1 484 088 787			1 587 290 540	1 484 088 787
11	Border Management	2 138 590 978	1 581 861 465	1 430 000	1 430 000	2 140 020 978	1 583 291 465
	Reserves(30 02 02)	1 430 000	1 430 000	-1 430 000	-1 430 000	p.m.	p.m.
		2 140 020 978	1 583 291 465			2 140 020 978	1 583 291 465
12	Security	688 722 828	559 037 952			688 722 828	559 037 952
13	Defence	1 182 386 302	522 336 660			1 182 386 302	522 336 660

Title	Heading	Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
	Reserves(30 02 02)	30 000 000	30 000 000	157 027 699	72 000 000	187 027 699	102 000 000
		1 212 386 302	552 336 660			1 369 414 001	624 336 660
14	External Action	14 250 808 005	11 183 310 319	150 000 000	120 000 000	14 400 808 005	11 303 310 319
15	Pre-accession Assistance	2 531 071 473	2 590 627 526			2 531 071 473	2 590 627 526
16	Expenditure outside the annual ceilings set out in the Multiannual Financial Framework	50 000 000	80 000 000			50 000 000	80 000 000
20	Administrative expenditure of the European Commission	4 106 045 644	4 106 045 644	-47 836 533	-47 836 533	4 058 209 111	4 058 209 111
21	European Schools and Pensions	2 613 286 104	2 613 286 104	-46 810 104	-46 810 104	2 566 476 000	2 566 476 000
30	Reserves	3 005 888 388	2 772 279 359	157 144 214	72 116 515	3 163 032 602	2 844 395 874
	<b>Total</b>	<b>180 861 593 009</b>	<b>161 538 772 911</b>	<b>803 811 603</b>	<b>2 440 353 363</b>	<b>181 665 404 612</b>	<b>163 979 126 274</b>
	Of which Reserves: 30 01 01, 30 02 02	200 735 359	172 485 359	157 144 214	72 116 515	357 879 573	244 601 874

## TITLE 02 — EUROPEAN STRATEGIC INVESTMENTS

Figures

Title Chapter	Heading	FF	Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 01	Support administrative expenditure of the "European Strategic Investments" cluster	1	41 688 450	41 688 450	-3 500 000	-3 500 000	38 188 450	38 188 450
02 02	InvestEU Fund	1	339 742 000	388 842 211			339 742 000	388 842 211
02 03	Connecting Europe Facility (CEF)	1	2 877 362 530	2 846 220 370	-240 000	-240 000	2 877 122 530	2 845 980 370
02 04	Digital Europe Programme	1	1 289 908 996	1 267 658 511			1 289 908 996	1 267 658 511
02 10	Decentralised agencies	1	198 518 565	198 518 565	156 000	156 000	198 674 565	198 674 565
	Reserves(30 02 02)		3 888 000	3 888 000	84 000	84 000	3 972 000	3 972 000
			202 406 565	202 406 565	240 000	240 000	202 646 565	202 646 565
02 20	Pilot projects, preparatory actions, prerogatives and other actions	1	24 011 312	40 363 791	3 500 000	3 500 000	27 511 312	43 863 791
	<b>Title 02 — Total</b>		<b>4 771 231 853</b>	<b>4 783 291 898</b>	<b>-84 000</b>	<b>-84 000</b>	<b>4 771 147 853</b>	<b>4 783 207 898</b>
	Reserves(30 02 02)		3 888 000	3 888 000	84 000	84 000	3 972 000	3 972 000
	<b>Total including reserves</b>		<b>4 775 119 853</b>	<b>4 787 179 898</b>			<b>4 775 119 853</b>	<b>4 787 179 898</b>

## CHAPTER 02 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE "EUROPEAN STRATEGIC INVESTMENTS" CLUSTER

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
02 01	Support administrative expenditure of the "European Strategic Investments" cluster				
<b>02 01 10</b>	<b>Support expenditure for the InvestEU Programme</b>	1	1 000 000		1 000 000
<b>02 01 21</b>	<b>Support expenditure for the Connecting Europe Facility — Transport</b>				
02 01 21 01	Support expenditure for the Connecting Europe Facility — Transport	1	2 080 800		2 080 800
02 01 21 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the Connecting Europe Facility — Transport	1	7 645 690		7 645 690
	<i>Article 02 01 21 — Subtotal</i>		9 726 490		9 726 490
<b>02 01 22</b>	<b>Support expenditure for the Connecting Europe Facility — Energy</b>				

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
02 01 22 01	Support expenditure for the Connecting Europe Facility — Energy	1	1 872 720		1 872 720
02 01 22 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the Connecting Europe Facility — Energy	1	3 156 950		3 156 950
	<i>Article 02 01 22 — Subtotal</i>		5 029 670		5 029 670
<b>02 01 23</b>	<b>Support expenditure for the Connecting Europe Facility — Digital</b>				
02 01 23 01	Support expenditure for the Connecting Europe Facility — Digital	1	1 040 400		1 040 400
02 01 23 73	European Health and Digital Executive Agency — Contribution from the Connecting Europe Facility — Digital	1	4 371 991		4 371 991
	<i>Article 02 01 23 — Subtotal</i>		5 412 391		5 412 391
<b>02 01 30</b>	<b>Support expenditure for the Digital Europe Programme</b>				
02 01 30 01	Support expenditure for the Digital Europe Programme	1	13 062 063	-3 500 000	9 562 063
02 01 30 73	European Health and Digital Executive Agency — Contribution from the Digital Europe Programme	1	7 457 836		7 457 836
	<i>Article 02 01 30 — Subtotal</i>		20 519 899	-3 500 000	17 019 899
<b>02 01 40</b>	<b>Support expenditure for other actions</b>				
02 01 40 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the renewable energy financing mechanism	1	p.m.		p.m.
	<i>Article 02 01 40 — Subtotal</i>		p.m.		p.m.
	<b>Chapter 02 01 — Total</b>		<b>41 688 450</b>	<b>-3 500 000</b>	<b>38 188 450</b>

#### Remarks

Appropriations under this chapter are intended to cover expenditure of administrative nature (such as studies, meetings of experts, and information and publications) directly linked to the achievement of the objectives of the programmes or measures coming under this cluster, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other third countries) for participating in Union programmes and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

#### **Article 02 01 30 — Support expenditure for the Digital Europe Programme**

##### Legal basis

See Chapter 02 04

Item 02 01 30 01 — Support expenditure for the Digital Europe Programme

##### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
13 062 063	-3 500 000	9 562 063

## Remarks

This appropriation is intended to cover expenditure supporting actions directly linked to the achievement of the objectives of the Digital Europe Programme such as communication, conferences, workshops, seminars, studies, meetings of experts, information and publications, translations, software and databases or measures coming under this item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It is also intended to cover expenditure related to the development and maintenance of IT systems including corporate IT needed for the management and implementation of the programme.

It is also intended to cover expenditure on technical and administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of that programme or those actions.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

382 718 6 600

## CHAPTER 02 03 — CONNECTING EUROPE FACILITY (CEF)

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 03	Connecting Europe Facility (CEF)							
<b>02 03 01</b>	<b>Connecting Europe Facility (CEF) — Transport</b>	1	1 783 053 707	974 000 000	-240 000	-240 000	1 782 813 707	973 760 000
<b>02 03 02</b>	<b>Connecting Europe Facility (CEF) — Energy</b>	1	810 644 269	246 000 000			810 644 269	246 000 000
<b>02 03 03</b>	<b>Connecting Europe Facility (CEF) — Digital</b>							
02 03 03 01	Connecting Europe Facility (CEF) — Digital	1	283 664 554	147 646 530			283 664 554	147 646 530
02 03 03 02	European High-Performance Computing joint undertaking (EuroHPC)	1	p.m.	50 000 000			p.m.	50 000 000
	<i>Article 02 03 03 — Subtotal</i>		283 664 554	197 646 530			283 664 554	197 646 530
<b>02 03 99</b>	<b>Completion of previous programmes and activities</b>							
02 03 99 01	Completion of previous Connecting Europe Facility (CEF) — Transport activities (prior to 2021)	1	p.m.	939 000 000			p.m.	939 000 000
02 03 99 02	Completion of previous Connecting Europe Facility (CEF) — Energy activities (prior to 2021)	1	p.m.	448 000 000			p.m.	448 000 000
02 03 99 03	Completion of previous Connecting Europe Facility (CEF) — ICT activities (prior to 2021)	1	p.m.	26 973 840			p.m.	26 973 840
02 03 99 04	Completion of previous energy projects to aid economic recovery (2007-2013)	1	p.m.	14 600 000			p.m.	14 600 000
	<i>Article 02 03 99 — Subtotal</i>		p.m.	1 428 573 840			p.m.	1 428 573 840
	<b>Chapter 02 03 — Total</b>		<b>2 877 362 530</b>	<b>2 846 220 370</b>	<b>-240 000</b>	<b>-240 000</b>	<b>2 877 122 530</b>	<b>2 845 980 370</b>

## Remarks

Appropriations under this chapter are intended to cover actions focused on the development and modernisation of the transEuropean networks in the fields of transport, energy and digital and to facilitate cross-border cooperation in the field of renewable energy, taking into account the long-term decarbonisation commitments and with emphasis on synergies among sectors.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other third countries) for participating in Union programmes and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

Legal basis

Regulation (EU) 2021/1153 of the European Parliament and of the Council of 7 July 2021 establishing the Connecting Europe Facility and repealing Regulations (EU) No 1316/2013 and (EU) No 283/2014 (OJ L 249, 14.7.2021, p. 38).

**Article 02 03 01 — Connecting Europe Facility (CEF) — Transport**

Figures

Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 783 053 707	974 000 000	-240 000	-240 000	1 782 813 707	973 760 000

Remarks

This appropriation is intended to cover actions to contribute to the development of projects of common interest relating to efficient, interconnected and multimodal networks and infrastructure for smart, interoperable, sustainable, inclusive, accessible, safe and secure mobility. Those projects will be mainly implemented through calls for proposals under multiannual work programmes constituting financing decisions within the meaning of Article 110 of the Financial Regulation.

This appropriation will support actions that take into account the long-term decarbonisation commitments of the Union. The implementation will take the form of studies, works and other accompanying measures necessary for the management and delivery of the CEF, in line with the sector specific guidelines, i.e. the TEN-T Guidelines.

Eligible actions will relate to the development of efficient, interconnected and multimodal networks in railways, inland waterways, maritime ports and road infrastructure along the TEN-T core network and for cross-border links, maritime ports and inland ports located on the TEN-T comprehensive network. Moreover, support will be provided to smart, interoperable, sustainable, multimodal, inclusive, accessible, safe and secure mobility, such as Motorways of the Sea, telematics application systems for all transport modes, new technologies and innovation with a specific focus on alternative fuels infrastructures, actions to remove interoperability barriers and actions improving transport infrastructure accessibility and resilience.

Assigned revenue received may give rise to additional appropriations under this budget line in accordance with Article 22(1) of the Financial Regulation.

**CHAPTER 02 10 — DECENTRALISED AGENCIES**

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 10	Decentralised agencies							
<b>02 10 01</b>	<b>European Union Aviation Safety Agency (EASA)</b>	1	40 709 818	40 709 818			40 709 818	40 709 818
	Reserves(30 02 02)		<u>2 280 000</u>	<u>2 280 000</u>	<u>240 000</u>	<u>240 000</u>	<u>2 520 000</u>	<u>2 520 000</u>
			42 989 818	42 989 818			43 229 818	43 229 818
<b>02 10 02</b>	<b>European Maritime Safety Agency (EMSA)</b>	1	85 537 819	85 537 819			85 537 819	85 537 819
<b>02 10 03</b>	<b>European Union Agency for Railways (ERA)</b>	1	27 348 636	27 348 636			27 348 636	27 348 636
<b>02 10 04</b>	<b>European Union Agency for Cybersecurity (ENISA)</b>	1	23 544 889	23 544 889			23 544 889	23 544 889
	Reserves(30 02 02)		<u>610 000</u>	<u>610 000</u>			<u>610 000</u>	<u>610 000</u>
			24 154 889	24 154 889			24 154 889	24 154 889
<b>02 10 05</b>	<b>Agency for Support for BEREC (BEREC Office)</b>	1	7 647 494	7 647 494			7 647 494	7 647 494
<b>02 10 06</b>	<b>European Union Agency for the Cooperation of Energy Regulators (ACER)</b>	1	13 729 909	13 729 909	156 000	156 000	13 885 909	13 885 909
	Reserves(30 02 02)		<u>998 000</u>	<u>998 000</u>	<u>-156 000</u>	<u>-156 000</u>	<u>842 000</u>	<u>842 000</u>
			14 727 909	14 727 909			14 727 909	14 727 909
	<b>Chapter 02 10 — Total</b>		<b>198 518 565</b>	<b>198 518 565</b>	<b>156 000</b>	<b>156 000</b>	<b>198 674 565</b>	<b>198 674 565</b>

Title Chapter Article Item	Heading	FF	Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	Reserves(30 02 02)		3 888 000	3 888 000	84 000	84 000	3 972 000	3 972 000
	Total including reserves		202 406 565	202 406 565	240 000	240 000	202 646 565	202 646 565

### Remarks

Appropriations under this chapter are intended to cover the decentralised agencies' staff and administrative expenditure (Titles 1 and 2) and, where applicable, operational expenditure relating to the work programme (Title 3).

The establishment plans of the agencies are set out in Annex 'Staff' to this section.

The agencies must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other third countries) for participating in Union programmes, amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

## Article 02 10 01 — European Union Aviation Safety Agency (EASA)

### Figures

	Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
02 10 01	40 709 818	40 709 818			40 709 818	40 709 818
Reserves(30 02 02)	2 280 000	2 280 000	240 000	240 000	2 520 000	2 520 000
Total	42 989 818	42 989 818	240 000	240 000	43 229 818	43 229 818

### Remarks

EASA is the Union's agency for aviation safety. Its mission is to ensure the highest common level of safety protection for Union citizens, ensure the highest common level of environmental protection, establish a single regulatory and certification process among Member States, facilitate the internal aviation market and create a level playing field, and work with other international aviation organisations and regulators.

The main activities of EASA include the collection and analysis of safety intelligence and performance data to derive strategic action plans, the certification of aviation products and the approval of organisations in all aviation domains (design, production, maintenance, training, air traffic management, etc.), the preparation of regulatory material setting up common standards for aviation in Europe and the monitoring and inspections of the effective implementation of such standards in the Member States and the Union's neighbouring States that have signed aviation agreements with the Union.

The tasks performed by EASA cover the whole spectrum of the Union's aviation safety rules and have an important international component as EASA is legally mandated to cooperate with international actors in order to achieve the highest safety level for EU citizens globally (e.g. EU safety list, authorisation of third country operators, and implementation of technical assistance programming towards third countries). Established in 2002, EASA is composed of more than 800 aviation experts and administrators and it has 31 Member States (27 EU Member States + Switzerland, Iceland, Norway and Liechtenstein). It has four international offices in Montreal, Washington, Beijing and Singapore. Typically its budget consists mainly of fees and charges (64%), a subsidy from the Union (23%), earmarked funds (11%) and third country contributions (2%).

Total Union contribution	43 547 993
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of which amount coming from the recovery of surplus (revenue article 6 6 2)	318 175
Amount entered in the budget	43 229 818

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA 1 259 602 6 6 0 0

#### *Legal basis*

Regulation (EU) 2018/1139 of the European Parliament and of the Council of 4 July 2018 on common rules in the field of civil aviation and establishing a European Union Aviation Safety Agency, and amending Regulations (EC) No 2111/2005, (EC) No 1008/2008, (EU) No 996/2010, (EU) No 376/2014 and Directives 2014/30/EU and 2014/53/EU of the European Parliament and of the Council, and repealing Regulations (EC) No 552/2004 and (EC) No 216/2008 of the European Parliament and of the Council and Council Regulation (EEC) No 3922/91 (OJ L 212, 22.8.2018, p. 1).

#### *Reference acts*

Commission Regulation (EC) No 1033/2006 of 4 July 2006 laying down the requirements on procedures for flight plans in the pre-flight phase for the single European sky (OJ L 186, 7.7.2006, p. 46).

Commission Regulation (EC) No 1032/2006 of 6 July 2006 laying down requirements for automatic systems for the exchange of flight data for the purpose of notification, coordination and transfer of flights between air traffic control units (OJ L 186, 7.7.2006, p. 27).

Commission Regulation (EC) No 633/2007 of 7 June 2007 laying down requirements for the application of a flight message transfer protocol used for the purpose of notification, coordination and transfer of flights between air traffic control units (OJ L 146, 8.6.2007, p. 7).

Commission Regulation (EC) No 29/2009 of 16 January 2009 laying down requirements on data link services for the single European sky (OJ L 13, 17.1.2009, p. 3).

Commission Regulation (EC) No 262/2009 of 30 March 2009 laying down requirements for the coordinated allocation and use of Mode S interrogator codes for the single European sky (OJ L 84, 31.3.2009, p. 20).

Commission Regulation (EU) No 73/2010 of 26 January 2010 laying down requirements on the quality of aeronautical data and aeronautical information for the single European sky (OJ L 23, 27.1.2010, p. 6).

Commission Regulation (EU) No 1178/2011 of 3 November 2011 laying down technical requirements and administrative procedures related to civil aviation aircrew pursuant to Regulation (EC) No 216/2008 of the European Parliament and of the Council (OJ L 311 25.11.2011, p. 1).

Commission Implementing Regulation (EU) No 1206/2011 of 22 November 2011 laying down requirements on aircraft identification for surveillance for the single European sky (OJ L 305, 23.11.2011, p. 23).

Commission Implementing Regulation (EU) No 1207/2011 of 22 November 2011 laying down requirements for the performance and the interoperability of surveillance for the single European sky (OJ L 305, 23.11.2011, p. 35).

Commission Implementing Regulation (EU) No 646/2012 of 16 July 2012 laying down detailed rules on fines and periodic penalty payments pursuant to Regulation (EC) No 216/2008 of the European Parliament and of the Council (OJ L 187, 17.7.2012, p.29).

Commission Regulation (EU) No 748/2012 of 3 August 2012 laying down implementing rules for the airworthiness and environmental certification of aircraft and related products, parts and appliances, as well as for the certification of design and production organisations (OJ L 224 21.8.2012, p. 1).

Commission Implementing Regulation (EU) No 923/2012 of 26 September 2012 laying down the common rules of the air and operational provisions regarding services and procedures in air navigation and amending Implementing Regulation (EU) No 1035/2011 and Regulations (EC) No 1265/2007, (EC) No 1794/2006, (EC) No 730/2006, (EC) No 1033/2006 and (EU) No 255/2010 (OJ L 281, 13.10.2012, p. 1).

Commission Regulation (EU) No 965/2012 of 5 October 2012 laying down technical requirements and administrative procedures related to air operations pursuant to Regulation (EC) No 216/2008 of the European Parliament and of the Council (OJ L 296 25.10.2012, p. 1)

Commission Implementing Regulation (EU) No 1079/2012 of 16 November 2012 laying down requirements for voice channels spacing for the single European sky (OJ L 320, 17.11.2012, p. 14).

Commission Implementing Regulation (EU) No 628/2013 of 28 June 2013 on working methods of the European Aviation Safety Agency for conducting standardisation inspections and for monitoring the application of the rules of Regulation (EC) No 216/2008 of the European Parliament and of the Council and repealing Commission Regulation (EC) No 736/2006 (OJ L 179, 29.6.2013, p. 46).

Commission Regulation (EU) No 139/2014 of 12 February 2014 laying down requirements and administrative procedures related to aerodromes pursuant to Regulation (EC) No 216/2008 of the European Parliament and of the Council (OJ L 44, 14.2.2014, p. 1).

Commission Regulation (EU) No 452/2014 of 29 April 2014 laying down technical requirements and administrative procedures related to air operations of third country operators pursuant to Regulation (EC) No 216/2008 of the European Parliament and of the Council (OJ L 133, 6.5.2014, p. 12).

Commission Regulation (EU) No 1321/2014 of 26 November 2014 on the continuing airworthiness of aircraft and aeronautical products, parts and appliances, and on the approval of organisations and personnel involved in these tasks (OJ L 362 17.12.2014, p. 1).

Commission Regulation (EU) 2015/340 of 20 February 2015 laying down technical requirements and administrative procedures relating to air traffic controllers' licences and certificates pursuant to Regulation (EC) No 216/2008 of the European Parliament and of the Council, amending Commission Implementing Regulation (EU) No 923/2012 and repealing Commission Regulation (EU) No 805/2011 (OJ L 63, 6.3.2015, p. 1).

Commission Implementing Regulation (EU) 2017/373 of 1 March 2017 laying down common requirements for providers of air traffic management/air navigation services and other air traffic management network functions and their oversight, repealing Regulation (EC) No 482/2008, Implementing Regulations (EU) No 1034/2011, (EU) No 1035/2011 and (EU) 2016/1377 and amending Regulation (EU) No 677/2011 (OJ L 62, 8.3.2017, p. 1).

Commission Implementing Regulation (EU) 2018/1048 of 18 July 2018 laying down airspace usage requirements and operating procedures concerning performance-based navigation (OJ L 189, 26.7.2018, p. 3).

Commission Implementing Regulation (EU) 2019/317 of 11 February 2019 laying down a performance and charging scheme in the single European sky and repealing Implementing Regulations (EU) No 390/2013 and (EU) No 391/2013 (OJ L 56, 25.2.2019, p. 1).

Commission Delegated Regulation (EU) 2019/945 of 12 March 2019 on unmanned aircraft systems and on third-country operators of unmanned aircraft systems (OJ L 152, 11.6.2019, p. 1).

Commission Implementing Regulation (EU) 2019/947 of 24 May 2019 on the rules and procedures for the operation of unmanned aircraft (OJ L 152, 11.6.2019, p. 45).

Commission Implementing Regulation (EU) 2019/2153 of 16 December 2019 on the fees and charges levied by the European Union Aviation Safety Agency, and repealing Regulation (EU) No 319/2014 (OJ L 327, 17.12.2019, p. 36).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission 14 July 2021, on ensuring a level playing field for sustainable air transport (COM(2021) 561 final).

## **Article 02 10 06 — European Union Agency for the Cooperation of Energy Regulators (ACER)**

### *Figures*

	Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
02 10 06	13 729 909	13 729 909	156 000	156 000	13 885 909	13 885 909



	Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
Reserves(30 02 02)	998 000	998 000	-156 000	-156 000	842 000	842 000
Total	14 727 909	14 727 909			14 727 909	14 727 909

### Remarks

ACER is an independent body and neutral arbiter on regulatory matters that can take binding decisions required for the integration of the European Internal Energy Market, both for electricity and natural gas, and thereby supports the European Green Deal and the construction of a more resilient Europe. ACER is also entrusted with supervising wholesale electricity and gas markets in order to prevent, detect and investigate market manipulations.

In close cooperation with national energy regulatory authorities, ACER ensures that market integration and the implementation of Union legislation is achieved according to the Union's energy policy objectives and regulatory framework.

Total Union contribution	16 257 071
<i>of which amount coming from the recovery of surplus (revenue Article 6 6 2)</i>	1 529 162
Amount entered in the budget	14 727 909

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA 431 528 6 6 0 0

### Legal basis

Regulation (EU) No 1227/2011 of the European Parliament and of the Council of 25 October 2011 on wholesale energy market integrity and transparency (OJ L 326, 8.12.2011, p. 1).

Regulation (EU) 2019/942 of the European Parliament and of the Council of 5 June 2019 establishing a European Union Agency for the Cooperation of Energy Regulators (OJ L 158, 14.6.2019, p. 22).

## CHAPTER 02 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 20	Pilot projects, preparatory actions, prerogatives and other actions							
<b>02 20 01</b>	<b>Pilot projects</b>	1	p.m.	9 507 784			p.m.	9 507 784
<b>02 20 02</b>	<b>Preparatory actions</b>	1	p.m.	7 106 007			p.m.	7 106 007
<b>02 20 03</b>	<b>Other actions</b>							
02 20 03 01	European Investment Fund — Provision of paid-up shares of subscribed capital	1	p.m.	p.m.			p.m.	p.m.
02 20 03 02	European Investment Fund — Callable portion of subscribed capital	1	p.m.	p.m.			p.m.	p.m.
02 20 03 03	Nuclear safety — Cooperation with the European Investment Bank	1	p.m.	p.m.			p.m.	p.m.
02 20 03 04	Union renewable energy financing mechanism	1	p.m.	p.m.			p.m.	p.m.
02 20 03 05	Digital Services Act (DSA) – Supervision of Very Large Online Platforms	1	p.m.	p.m.	3 500 000	3 500 000	3 500 000	3 500 000
	<i>Article 02 20 03 — Subtotal</i>		p.m.	p.m.	3 500 000	3 500 000	3 500 000	3 500 000
<b>02 20 04</b>	<b>Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission</b>							

Title Chapter Article Item	Heading	FF	Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 20 04 01	Support activities to the European transport policy, transport security and passenger rights including communication activities	1	14 433 000	15 000 000			14 433 000	15 000 000
02 20 04 02	Support activities for the European energy policy and internal energy market	1	6 630 000	6 000 000			6 630 000	6 000 000
02 20 04 03	Definition and implementation of the Union's policy in the field of electronic communications	1	2 948 312	2 750 000			2 948 312	2 750 000
	<i>Article 02 20 04 — Subtotal</i>		24 011 312	23 750 000			24 011 312	23 750 000
	<b>Chapter 02 20 — Total</b>		<b>24 011 312</b>	<b>40 363 791</b>	<b>3 500 000</b>	<b>3 500 000</b>	<b>27 511 312</b>	<b>43 863 791</b>

### **Article 02 20 03 — Other actions**

#### *Remarks*

Appropriations under this article are intended to finance actions and activities not included in the previous chapters of this title but for which a basic act has been adopted.

### Item 02 20 03 05 — Digital Services Act (DSA) – Supervision of Very Large Online Platforms

#### *Figures*

Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	3 500 000	3 500 000	3 500 000	3 500 000

#### *Remarks*

#### *New item*

This item is intended to receive the appropriations stemming from the supervisory fees paid by very large online platforms and very large search engines and required to cover the costs incurred by the Commission in relation to its supervisory tasks as per the Digital Services Act. This may cover the expenditure related to:

- the designation of very large online platforms and very large online search engines;
- the set up, maintenance and operation of databases;
- the set-up, maintenance and operation of the basic information and institutional infrastructure for the cooperation among Digital Services Coordinators, the Board and the Commission;
- additional human resources, such as contractual agents and seconded national experts; and
- other expenditure related to the fulfilment of the supervisory tasks envisaged in the Digital Services Act.

#### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council on a Single Market For Digital Services (Digital Services Act) and amending Directive 2000/31/EC (COM(2020) 825 final).

## TITLE 03 — SINGLE MARKET

### Figures

Title Chapter	Heading	FF	Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
03 01	Support administrative expenditure of the 'Single Market' cluster	1	28 196 090	28 196 090			28 196 090	28 196 090
03 02	Single Market Programme	1	565 224 000	582 663 946			565 224 000	582 663 946
03 03	Union Anti-Fraud Programme	1	24 850 000	26 370 516			24 850 000	26 370 516
03 04	Cooperation in the field of taxation (Fiscalis)	1	37 378 659	35 870 000			37 378 659	35 870 000
03 05	Cooperation in the field of customs (Customs)	1	132 753 000	119 560 000			132 753 000	119 560 000
03 10	Decentralised agencies	1	125 516 396	125 516 396	114 089	114 089	125 630 485	125 630 485
	Reserves(30 02 02)		1 199 359	1 199 359	-114 089	-114 089	1 085 270	1 085 270
			126 715 755	126 715 755			126 715 755	126 715 755
03 20	Pilot projects, preparatory actions, prerogatives and other actions	1	9 700 000	18 492 563			9 700 000	18 492 563
	Reserves(30 02 02)		2 250 000	2 250 000			2 250 000	2 250 000
			11 950 000	20 742 563			11 950 000	20 742 563
	<b>Title 03 — Total</b>		<b>923 618 145</b>	<b>936 669 511</b>	<b>114 089</b>	<b>114 089</b>	<b>923 732 234</b>	<b>936 783 600</b>
	Reserves(30 02 02)		3 449 359	3 449 359	-114 089	-114 089	3 335 270	3 335 270
	<b>Total including reserves</b>		<b>927 067 504</b>	<b>940 118 870</b>			<b>927 067 504</b>	<b>940 118 870</b>

## CHAPTER 03 10 — DECENTRALISED AGENCIES

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
03 10	Decentralised agencies							
<b>03 10 01</b>	<b>European Chemical Agency (ECHA)</b>							
03 10 01 01	European Chemicals Agency — Chemicals legislation	1	68 362 343	68 362 343			68 362 343	68 362 343
03 10 01 02	European Chemicals Agency — Activities in the field of biocides legislation	1	6 516 194	6 516 194			6 516 194	6 516 194
	<i>Article 03 10 01 — Subtotal</i>		74 878 537	74 878 537			74 878 537	74 878 537
<b>03 10 02</b>	<b>European Banking Authority (EBA)</b>	1	19 036 991	19 036 991			19 036 991	19 036 991
<b>03 10 03</b>	<b>European Insurance and Occupational Pensions Authority (EIOPA)</b>	1	13 367 877	13 367 877			13 367 877	13 367 877
<b>03 10 04</b>	<b>European Securities and Markets Authority (ESMA)</b>	1	18 232 991	18 232 991	114 089	114 089	18 347 080	18 347 080
	Reserves(30 02 02)		114 089	114 089	-114 089	-114 089	p.m.	p.m.
			18 347 080	18 347 080			18 347 080	18 347 080
<b>03 10 05</b>	<b>Anti-Money Laundering Authority (AMLA)</b>	1	p.m.	p.m.			p.m.	p.m.
	Reserves(30 02 02)		1 085 270	1 085 270			1 085 270	1 085 270
			1 085 270	1 085 270			1 085 270	1 085 270
	<b>Chapter 03 10 — Total</b>		<b>125 516 396</b>	<b>125 516 396</b>	<b>114 089</b>	<b>114 089</b>	<b>125 630 485</b>	<b>125 630 485</b>
	Reserves(30 02 02)		1 199 359	1 199 359	-114 089	-114 089	1 085 270	1 085 270
	<b>Total including reserves</b>		<b>126 715 755</b>	<b>126 715 755</b>			<b>126 715 755</b>	<b>126 715 755</b>

### Remarks

Appropriations under this chapter are intended to cover the decentralised agencies' staff and administrative expenditure (Titles 1 and 2) and, where applicable, operational expenditure relating to the work programme (Title 3).

The establishment plans of the agencies are set out in Annex 'Staff' to this section.

The agencies must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other third countries) for participating in Union programmes, amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### **Article 03 10 04 — European Securities and Markets Authority (ESMA)**

#### *Figures*

	Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
03 10 04	18 232 991	18 232 991	114 089	114 089	18 347 080	18 347 080
Reserves(30 02 02)	114 089	114 089	-114 089	-114 089	p.m.	p.m.
Total	18 347 080	18 347 080			18 347 080	18 347 080

#### *Remarks*

Having regard to the TFEU, and in particular Article 114 thereof, as well as to Regulation (EU) No 1095/2010, the European Securities and Markets Authority (ESMA) forms part of a European System of Financial Supervision (ESFS). The main objective of the ESFS is to ensure that the rules applicable to the financial sector are adequately implemented to preserve financial stability and to ensure confidence in the financial system as a whole and sufficient protection for the customers of financial services.

Total Union contribution	18 588 578
<i>of which amount coming from the recovery of surplus (revenue Article 6 6 2)</i>	241 498
Amount entered in the budget	18 347 080

In addition to the Union contribution, revenues of the ESMA also include contributions from the national public authorities of Member States competent for the supervision of financial market participants and contributions from EFTA national public authorities, as well as fees.

#### *Legal basis*

Regulation (EU) No 1095/2010 of the European Parliament and of the Council of 24 November 2010 establishing a European Supervisory Authority (European Securities and Markets Authority), amending Decision No 716/2009/EC and repealing Commission Decision 2009/77/EC (OJ L 331, 15.12.2010, p. 84).

Regulation (EU) 2022/858 of the European Parliament and of the Council of 30 May 2022 on a pilot regime for market infrastructures based on distributed ledger technology, and amending Regulations (EU) No 600/2014 and (EU) No 909/2014 and Directive 2014/65/EU (OJ L 151, 2.6.2022, p. 1–33).

#### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 24 September 2020, on Markets in Crypto-assets, and amending Directive (EU)2019/1937 (COM(2020) 593 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 24 September 2020, on digital operational resilience for the financial sector and amending Regulations (EC) No 1060/2009, (EU) No 648/2012, (EU) No 600/2014 and (EU) No 909/2014 (COM(2020) 595 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 25 November 2021, establishing a European single access point providing centralised access to publicly available information of relevance to financial services, capital markets and sustainability (COM(2021) 723 final).

## TITLE 05 — REGIONAL DEVELOPMENT AND COHESION

Figures

Title Chapter	Heading	FF	Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 01	Support administrative expenditure of the 'Regional Development and Cohesion' cluster	2	14 910 318	14 910 318			14 910 318	14 910 318
05 02	European Regional Development Fund (ERDF)	2	38 387 742	26 221 043		1 088 741 009	38 387 742	27 309 784
			464	649			464	658
05 03	Cohesion Fund (CF)	2		10 346 501		178 011 064		10 524 512
			7 747 708 192	485			7 747 708 192	549
05 04	Support to the Turkish Cypriot community	2	31 739 535	35 000 000			31 739 535	35 000 000
05 20	Pilot projects, preparatory actions, prerogatives and other actions	2	p.m.	4 235 000			p.m.	4 235 000
	<b>Title 05 — Total</b>		<b>46 182 100</b>	<b>36 621 690</b>		<b>1 266 752 073</b>	<b>46 182 100</b>	<b>37 888 442</b>
			<b>509</b>	<b>452</b>			<b>509</b>	<b>525</b>

## CHAPTER 05 02 — EUROPEAN REGIONAL DEVELOPMENT FUND (ERDF)

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 02	European Regional Development Fund (ERDF)							
<b>05 02 01</b>	<b>ERDF — Operational expenditure</b>							
		2.1	38 086 018			1 088 741 009	38 086 018	3 806 386 073
			122	2 717 645 064			122	
<b>05 02 02</b>	<b>ERDF — Operational technical assistance</b>							
		2.1	104 166 916	64 350 000			104 166 916	64 350 000
<b>05 02 03</b>	<b>European Urban Initiative</b>							
		2.1	63 090 331	44 163 232			63 090 331	44 163 232
<b>05 02 04</b>	<b>Just Transition Fund (JTF) — Contribution from the ERDF</b>							
		2.1	75 214 080	p.m.			75 214 080	p.m.
<b>05 02 05</b>	<b>ERDF — Financing under REACT-EU</b>							
05 02 05 01	ERDF — Operational expenditure — Financing under REACT-EU	2.1	p.m.	p.m.			p.m.	p.m.
05 02 05 02	ERDF — Operational technical assistance — Financing under REACT-EU	2.1	p.m.	p.m.			p.m.	p.m.
05 02 05 03	European Territorial Cooperation — Operational expenditure — Financing under REACT-EU	2.1	p.m.	p.m.			p.m.	p.m.
	<i>Article 05 02 05 — Subtotal</i>		p.m.	p.m.			p.m.	p.m.
<b>05 02 06</b>	<b>InvestEU Fund — Contribution from the ERDF</b>							
		2.1	p.m.	p.m.			p.m.	p.m.
<b>05 02 07</b>	<b>Border Management and Visa Instrument (BMVI) — Contribution from the ERDF</b>							
		2.1	59 253 015	17 177 518			59 253 015	17 177 518
<b>05 02 08</b>	<b>European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Contribution from the ERDF</b>							
		2.1	p.m.	p.m.			p.m.	p.m.
<b>05 02 09</b>	<b>Horizon Europe — Contribution from the ERDF</b>							
		2.1	p.m.	p.m.			p.m.	p.m.
<b>05 02 10</b>	<b>Digital Europe — Contribution from the ERDF</b>							
		2.1	p.m.	p.m.			p.m.	p.m.
<b>05 02 11</b>	<b>Recovery and Resilience Facility - Contribution from ERDF</b>							
		2.1	p.m.	p.m.			p.m.	p.m.
<b>05 02 99</b>	<b>Completion of previous programmes and activities</b>							
05 02 99 01	Completion of the ERDF — Operational expenditure (prior to 2021)	2.1	p.m.	23 318 976			p.m.	23 318 976
				880				880

Title Chapter Article Item	Heading	FF	Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 02 99 02	Completion of the ERDF — Operational technical assistance (prior to 2021)	2.1	p.m.	24 750 000			p.m.	24 750 000
05 02 99 03	Completion of the ERDF — Article 25 — Article 11 (prior to 2021)	2.1	p.m.	835 400			p.m.	835 400
05 02 99 04	Completion of the ERDF — Innovative actions in the field of sustainable urban development (prior to 2021)	2.1	p.m.	33 145 555			p.m.	33 145 555
	<i>Article 05 02 99 — Subtotal</i>		p.m.	23 377 707 835			p.m.	23 377 707 835
	<b>Chapter 05 02 — Total</b>			<b>38 387 742 464</b>		<b>1 088 741 009</b>		<b>38 387 742 464</b> <b>27 309 784 658</b>

### Remarks

ERDF support under the Investment for jobs and growth goal and for the European territorial cooperation goal (Interreg) in the 2021-2027 and preceding programming periods.

It will cover the following three categories of regions:

- less developed regions, with a GDP per capita less than 75 % of the average GDP of the Union,
- transition regions, with a GDP per capita between 75 % and 100 % of the average GDP of the Union,
- more developed regions, with a GDP per capita above 100 % of the average GDP of the Union.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other third countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

In addition, and in accordance with Regulation (EU) 2020/2094, external assigned revenue resulting from proceeds of the European Union Recovery Instrument entered in the statement of revenue give rise to the provision of appropriations for programmes financed under the REACT-EU under Titles 05 and 07 for a total amount of EUR 50 620 000 000 in commitments. The amounts indicated in the budget remarks of the relevant budget lines under this title provide information about the expected amount of legal commitments in 2022.

### Legal basis

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 433 I, 22.12.2020, p. 23).

Regulation (EU) 2020/2221 of the European Parliament and of the Council of 23 December 2020 amending Regulation (EU) No 1303/2013 as regards additional resources and implementing arrangements to provide assistance for fostering crisis repair in the context of the COVID-19 pandemic and its social consequences and for preparing a green, digital and resilient recovery of the economy (REACT-EU) (OJ L 437, 28.12.2020, p. 30).

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).

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).

Regulation (EU) 2021/1059 of the European Parliament and of the Council of 24 June 2021 on specific provisions for the European territorial cooperation goal (Interreg) supported by the European Regional Development Fund and external financing instruments (OJ L 231, 30.6.2021, p. 94).

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).

#### Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 29 May 2018, on a mechanism to resolve legal and administrative obstacles in a cross-border context (COM(2018) 373 final).

### Article 05 02 01 — ERDF — Operational expenditure

#### Figures

Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
38 086 018 122	2 717 645 064		1 088 741 009	38 086 018 122	3 806 386 073

#### Remarks

This appropriation is intended to cover ERDF support under the Investment for jobs and growth goal and for the European territorial cooperation goal (Interreg) in the 2021-2027 programming period.

It will cover the following three categories of regions:

- less developed regions, with a GDP per capita less than 75 % of the average GDP of the Union,
- transition regions, with a GDP per capita between 75 % and 100 % of the average GDP of the Union,
- more developed regions, with a GDP per capita above 100 % of the average GDP of the Union.

## CHAPTER 05 03 — COHESION FUND (CF)

#### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 03	Cohesion Fund (CF)							
05 03 01	<b>Cohesion Fund (CF) — Operational expenditure</b>	2.1	6 174 988 987	436 401 544		178 011 064	6 174 988 987	614 412 608
05 03 02	<b>Cohesion Fund (CF) — Operational technical assistance</b>	2.1	15 864 498	11 400 000			15 864 498	11 400 000
05 03 03	<b>Connecting Europe Facility (CEF) — Transport — Cohesion Fund (CF) allocation</b>	2.1	1 541 210 307	906 000 000			1 541 210 307	906 000 000
05 03 04	<b>InvestEU Fund — Contribution from the Cohesion Fund (CF)</b>	2.1	p.m.	p.m.			p.m.	p.m.
05 03 05	<b>Border Management and Visa Instrument (BMVI) — Contribution from the Cohesion Fund (CF)</b>	2.1	15 644 400	4 535 169			15 644 400	4 535 169
05 03 06	<b>European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Contribution from the Cohesion Fund (CF)</b>	2.1	p.m.	p.m.			p.m.	p.m.

Title Chapter Article Item	Heading	FF	Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 03 07	<i>Horizon Europe — Contribution from the Cohesion Fund (CF)</i>	2.1	p.m.	p.m.			p.m.	p.m.
05 03 08	<i>Digital Europe — Contribution from the Cohesion Fund (CF)</i>	2.1	p.m.	p.m.			p.m.	p.m.
05 03 09	<i>Recovery and Resilience Facility - Contribution from the CF</i>	2.1	p.m.	p.m.			p.m.	p.m.
05 03 99	<i>Completion of previous programmes and activities</i>							
05 03 99 01	Completion of the Cohesion Fund (CF) — Operational expenditure (prior to 2021)	2.1	p.m.	8 081 023 120			p.m.	8 081 023 120
05 03 99 02	Completion of the Cohesion Fund (CF) — Operational technical assistance (prior to 2021)	2.1	p.m.	5 300 000			p.m.	5 300 000
05 03 99 03	Completion of the Connecting Europe Facility (CEF) — Cohesion Fund (CF) allocation (2014-2020)	2.1	p.m.	901 500 000			p.m.	901 500 000
05 03 99 04	Completion of the Cohesion Fund (CF) — Article 25 – Article 11 (prior to 2021)	2.1	p.m.	341 652			p.m.	341 652
	<i>Article 05 03 99 — Subtotal</i>		p.m.	8 988 164 772			p.m.	8 988 164 772
	<b>Chapter 05 03 — Total</b>		<b>7 747 708 192</b>	<b>10 346 501 485</b>		<b>178 011 064</b>	<b>7 747 708 192</b>	<b>10 524 512 549</b>

#### Remarks

Cohesion Fund (CF) support under the Investment for jobs and growth goal in the 2021-2027 and preceding programming periods. The CF will support Member States whose gross national income (GNI) per capita, measured in Purchasing Power Standards (PPS) and calculated on the basis of Union figures for the period 2014-2016, is less than 90 % of the average GNI per capita of the EU-27 for the same reference period. The appropriation, while ensuring an appropriate balance and according to the investment and infrastructure needs specific to each Member State, is intended to support:

- investments in the environment, including areas related to sustainable development and energy which present environmental benefits,
- the Connecting Europe Facility (CEF).

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other third countries) for participating in Union programmes and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

#### Legal basis

Regulation (EU) No 1315/2013 of the European Parliament and of the Council of 11 December 2013 on Union guidelines for the development of the trans-European transport network and repealing Decision No 661/2010/EU (OJ L 348, 20.12.2013, p.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).

Regulation (EU) 2021/1059 of the European Parliament and of the Council of 24 June 2021 on specific provisions for the European territorial cooperation goal (Interreg) supported by the European Regional Development Fund and external financing instruments (OJ L 231, 30.6.2021, p. 94).

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).

Regulation (EU) 2021/1153 of the European Parliament and of the Council of 7 July 2021 establishing the Connecting Europe Facility and repealing Regulations (EU) No 1316/2013 and (EU) No 283/2014 (OJ L 249, 14.7.2021, p. 38).

#### Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 29 May 2018, on a mechanism to resolve legal and administrative obstacles in a cross-border context (COM(2018) 373).

### Article 05 03 01 — Cohesion Fund (CF) — Operational expenditure

#### Figures

Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 174 988 987	436 401 544		178 011 064	6 174 988 987	614 412 608

#### Remarks

This appropriation is intended to cover CF support under the Investment for jobs and growth goal in the 2021-2027 programming period. The CF will support Member States whose GNI per capita, measured in Purchasing Power Standards (PPS) and calculated on the basis of Union figures for the period 2014-2016, is less than 90 % of the average GNI per capita of the EU-27 for the same reference period. The appropriation, while ensuring an appropriate balance and according to the investment and infrastructure needs specific to each Member State, is intended to support:

- investments in the environment, including areas related to sustainable development and energy which present environmental benefits,
- the Connecting Europe Facility (CEF).

## TITLE 06 — RECOVERY AND RESILIENCE

#### Figures

Title Chapter	Heading	FF	Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 01	Support administrative expenditure of the 'Recovery and Resilience' cluster	2	31 410 237	31 410 237	1 000 000	1 000 000	32 410 237	32 410 237
06 02	Recovery and Resilience Facility and Technical Support Instrument	2	118 984 192	112 885 000			118 984 192	112 885 000
06 03	Protection of the euro against counterfeiting	2	667 060	1 005 570			667 060	1 005 570
06 04	European Union Recovery Instrument (EURI)	2	1 030 775 000	1 030 775 000	449 000 000	449 000 000	1 479 775 000	1 479 775 000
06 05	Union Civil Protection Mechanism	2	146 575 434	242 019 857	41 430 541	70 000 000	188 005 975	312 019 857
06 06	EU4Health Programme	2	707 621 072	595 212 378			707 621 072	595 212 378
06 07	Emergency support within the Union	2	p.m.	5 878 000			p.m.	5 878 000
06 10	Decentralised agencies	2	260 905 055	253 150 025			260 905 055	253 150 025
06 20	Pilot projects, preparatory actions, prerogatives and other actions	2	12 000 000	11 000 000			12 000 000	11 000 000
<b>Title 06 — Total</b>			<b>2 308 938 050</b>	<b>2 283 336 067</b>	<b>491 430 541</b>	<b>520 000 000</b>	<b>2 800 368 591</b>	<b>2 803 336 067</b>

## CHAPTER 06 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘RECOVERY AND RESILIENCE’ CLUSTER

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
06 01	Support administrative expenditure of the ‘Recovery and Resilience’ cluster				
<b>06 01 01</b>	<b>Support expenditure for the Recovery and Resilience Facility and the Technical Support Instrument</b>				
06 01 01 01	Support expenditure for the Technical Support Instrument	2.2	2 081 000		2 081 000
06 01 01 02	Support expenditure for the Recovery and Resilience Facility	2.2	p.m.		p.m.
	<i>Article 06 01 01 — Subtotal</i>		2 081 000		2 081 000
<b>06 01 02</b>	<b>Support expenditure for the protection of the euro against counterfeiting</b>				
06 01 03	Support expenditure for the European Union Recovery Instrument (EURI)	2.2	5 000 000	1 000 000	6 000 000
<b>06 01 04</b>	<b>Support expenditure for the Union Civil Protection Mechanism</b>				
06 01 05	Support expenditure for the EU4Health Programme	2.2	9 322 431		9 322 431
06 01 05 01	Support expenditure for the EU4Health Programme	2.2	9 322 431		9 322 431
06 01 05 73	European Health and Digital Executive Agency — Contribution from the EU4Health programme	2.2	14 806 806		14 806 806
	<i>Article 06 01 05 — Subtotal</i>		24 129 237		24 129 237
<b>06 01 06</b>	<b>Support expenditure for the emergency support within the Union</b>				
		2.2	p.m.		p.m.
	<b>Chapter 06 01 — Total</b>		<b>31 410 237</b>	<b>1 000 000</b>	<b>32 410 237</b>

### Remarks

Appropriations under this chapter are intended to cover expenditure of administrative nature (such as studies, meetings of experts, information and publications) directly linked to the achievement of the objectives of the programmes or measures coming under this cluster, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other third countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### Article 06 01 03 — Support expenditure for the European Union Recovery Instrument (EURI)

#### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
5 000 000	1 000 000	6 000 000

### Remarks

Besides the expenditure described at the level of this chapter, this appropriation is also intended to cover technical and administrative assistance for the implementation of the European Union Recovery Instrument, such as preparatory, monitoring, control, audit and evaluation activities including corporate information technology systems.

Legal basis

See Chapter 06 04.

## CHAPTER 06 04 — EUROPEAN UNION RECOVERY INSTRUMENT (EURI)

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
06 04	European Union Recovery Instrument (EURI)				
<b>06 04 01</b>	<b>European Union Recovery Instrument (EURI) – Payment of periodic coupon and redemption at maturity</b>	2.2	1 030 775 000	449 000 000	1 479 775 000
	<b>Chapter 06 04 — Total</b>		<b>1 030 775 000</b>	<b>449 000 000</b>	<b>1 479 775 000</b>

Legal basis

Council Decision (EU, Euratom) 2020/2053 of 14 December 2020 on the system of own resources of the European Union and repealing Decision 2014/335/EU, Euratom (OJ L 424, 15.12.2020, p. 1).

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).

### Article 06 04 01 — European Union Recovery Instrument (EURI) – Payment of periodic coupon and redemption at maturity

Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
1 030 775 000	449 000 000	1 479 775 000

Remarks

This appropriation is intended to cover the costs associated to the funds borrowed on the capital markets and on behalf of the Union in the framework of the European Union Recovery Instrument.

## CHAPTER 06 05 — UNION CIVIL PROTECTION MECHANISM

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 05	Union Civil Protection Mechanism							
<b>06 05 01</b>	<b>Union Civil Protection Mechanism</b>	2.2	146 575 434	205 000 000	41 430 541	70 000 000	188 005 975	275 000 000
<b>06 05 99</b>	<b>Completion of previous programmes and activities</b>							
06 05 99 01	Completion of previous programmes and actions in the field of civil protection within the Union (prior to 2021)	2.2	p.m.	35 402 558			p.m.	35 402 558
06 05 99 02	Completion of previous programmes and actions in the field of civil protection in third countries (prior to 2021)	2.2	p.m.	1 617 299			p.m.	1 617 299
	<i>Article 06 05 99 — Subtotal</i>		p.m.	37 019 857			p.m.	37 019 857
	<b>Chapter 06 05 — Total</b>		<b>146 575 434</b>	<b>242 019 857</b>	<b>41 430 541</b>	<b>70 000 000</b>	<b>188 005 975</b>	<b>312 019 857</b>

## Remarks

Appropriations under this chapter are intended to cover expenditure to support the actions under the Union Civil Protection Mechanism.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other third countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

In addition, and in accordance with Regulation (EU) 2020/2094, external assigned revenue resulting from proceeds of the European Union Recovery Instrument entered in the statement of revenue give rise to the provision of appropriations for this programme under this title for a total amount of EUR 2 056 480 000 in commitments. The amounts indicated in the budget remarks of the relevant budget lines under this title provide information about the expected amount of legal commitments in 2021.

## Legal basis

Decision No 1313/2013/EU of the European Parliament and of the Council of 17 December 2013 on a Union Civil Protection Mechanism (OJ L 347, 20.12.2013, p. 924).

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).

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).

## Article 06 05 01 — Union Civil Protection Mechanism

### Figures

Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
146 575 434	205 000 000	41 430 541	70 000 000	188 005 975	275 000 000

## Remarks

The Union Civil Protection Mechanism intervenes in all phases of the disaster management cycle: prevention, preparedness and response, and its geographical scope is both within and outside the Union.

As regards prevention, the mechanism aims in particular at fostering a shared culture of prevention with activities supporting and promoting Member States' risk assessment and risk reduction efforts, such as the sharing of good practice, the compilation and dissemination of information from Member States on risk management activities including through cross-border projects, peer reviews, and advisory missions. The mechanism also provides funding to scale-up Member States' disaster risk management strategies and to support the development of projects leveraging disaster risk management investments.

Preparedness efforts are supported, in particular, through the pooling of civil protection capacities in the form of the European Civil Protection Pool (ECP), as well as the development of additional capacities at Union level to complement national efforts (the rescEU reserve and the rescEU transition phase). Preparedness is also improved through the development of Union-wide disaster resilience goals, training, exercises, the exchange of best practices and experts, all under the umbrella of the Union Civil Protection Knowledge Network. The mechanism also supports the study and development of disaster detection and early warning systems, and promotes scientific analysis and expert support.

Concerning the international dimension, the mechanism facilitates cooperation with the enlargement countries and countries under the European Neighbourhood Policy in the area of disaster management, through the funding of projects, training and policy dialogues.

In relation to response, the mechanism contributes through the Emergency Response Coordination Centre (ERCC) to the rapid and efficient deployment of national capacities, of ECPP modules and/or of its own capacities, as well as of trained experts and EU civil protection teams for operations in Member States or participating states, and in any third country. The mechanism support is financial, operational and facilitates coordination.

This article also covers a wide array of horizontal activities supporting the proper functioning of the mechanism. These include, among others, communication activities, project and IT support to operations, and other activities supporting policy development, such as workshops, seminars, projects, studies, surveys, modelling, scenario-building and contingency planning, as well as audits and evaluations.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Proceeds from EURI	680 841 260 5 0 4 0
EFTA-EEA	23 912 342 6 6 0 0
Candidate countries and Western Balkan potential candidates	3 145 000 6 1 1 2
Other assigned revenue	1 500 000 6 1 1 2

## TITLE 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES

Figures

Title Chapter	Heading	FF	Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 01	Support administrative expenditure of the "Investing in People, Social Cohesion and Values" cluster	2	102 379 825	102 379 825			102 379 825	102 379 825
07 02	European Social Fund Plus (ESF+)	2	16 859 496	12 632 967			16 859 496	13 109 215
			491	252		476 247 927	491	179
07 03	Erasmus+	2	3 494 429 241	3 140 101 000	100 000 000	80 000 000	3 594 429 241	3 220 101 000
07 04	European Solidarity Corps	2	134 298 196	115 220 000			134 298 196	115 220 000
07 05	Creative Europe	2	302 828 116	284 499 987			302 828 116	284 499 987
07 06	Citizens, Equality, Rights and Values	2	202 958 792	145 746 455			202 958 792	145 746 455
07 07	Justice	2	41 125 000	38 717 603			41 125 000	38 717 603
07 10	Decentralised Agencies and European Public Prosecutor's Office	2	264 812 848	259 624 848			264 812 848	259 624 848
	Reserves(30 02 02)		3 666 000	3 666 000			3 666 000	3 666 000
			268 478 848	263 290 848			268 478 848	263 290 848
07 20	Pilot projects, preparatory actions, prerogatives and other actions	2	189 649 954	212 539 285			189 649 954	212 539 285
	<b>Title 07 — Total</b>		<b>21 591 978 463</b>	<b>16 931 796 255</b>	<b>100 000 000</b>	<b>556 247 927</b>	<b>21 691 978 463</b>	<b>17 488 044 182</b>
	Reserves(30 02 02)		3 666 000	3 666 000			3 666 000	3 666 000
	Total including reserves		21 595 644 463	16 935 462 255			21 695 644 463	17 491 710 182

## CHAPTER 07 02 — EUROPEAN SOCIAL FUND PLUS (ESF+)

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 02	European Social Fund Plus (ESF+)							
07 02 01	<i>ESF+ shared management strand — Operational expenditure</i>	2.1	16 682 950 899	1 167 119 278		476 247 927	16 682 950 899	1 643 367 205
07 02 02	<i>ESF+ shared management strand — Operational technical assistance</i>	2.1	24 000 000	22 000 000			24 000 000	22 000 000
07 02 03	<i>Just Transition Fund (JTF) — Contribution from the ESF+</i>	2.1	18 803 471	p.m.			18 803 471	p.m.

Title Chapter Article Item	Heading	FF	Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 02 04	<b>ESF+ — Employment and Social Innovation (EaSI) strand</b>	2.2	91 500 000	77 000 000			91 500 000	77 000 000
07 02 05	<b>European Social Fund (ESF) — Financing under REACT-EU</b>							
07 02 05 01	ESF — Operational expenditure — Financing under REACT-EU	2.1	p.m.	p.m.			p.m.	p.m.
07 02 05 02	ESF — Operational technical assistance — Financing under REACT-EU	2.1	p.m.	p.m.			p.m.	p.m.
	<i>Article 07 02 05 — Subtotal</i>		p.m.	p.m.			p.m.	p.m.
07 02 06	<b>Fund for European Aid to the Most Deprived (FEAD) — Financing under REACT-EU</b>							
07 02 06 01	FEAD — Operational expenditure — Financing under REACT-EU	2.1	p.m.	p.m.			p.m.	p.m.
07 02 06 02	FEAD — Operational technical assistance — Financing under REACT-EU	2.1	p.m.	p.m.			p.m.	p.m.
	<i>Article 07 02 06 — Subtotal</i>		p.m.	p.m.			p.m.	p.m.
07 02 07	<b>Youth Employment Initiative (YEI) — Financing under REACT-EU</b>							
07 02 07 01	YEI — Operational expenditure — Financing under REACT-EU	2.1	p.m.	p.m.			p.m.	p.m.
	<i>Article 07 02 07 — Subtotal</i>		p.m.	p.m.			p.m.	p.m.
07 02 08	<b>InvestEU Fund — Contribution from the ESF+</b>	2.1	p.m.	p.m.			p.m.	p.m.
07 02 09	<b>Instrument for Financial Support for Border Management and Visa Policy (BMVI) — Contribution from the ESF+</b>	2.1	30 242 121	8 767 277			30 242 121	8 767 277
07 02 10	<b>European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Contribution from the ESF+</b>	2.1	p.m.	p.m.			p.m.	p.m.
07 02 11	<b>Horizon Europe — Contribution from the ESF+</b>	2.1	p.m.	p.m.			p.m.	p.m.
07 02 12	<b>Digital Europe — Contribution from the ESF+</b>	2.1	p.m.	p.m.			p.m.	p.m.
07 02 13	<b>Erasmus+ — Contribution from the ESF+</b>	2.1	12 000 000	6 000 000			12 000 000	6 000 000
07 02 14	<b>Recovery and Resilience Facility - Contribution from the ESF+</b>	2.1	p.m.	p.m.			p.m.	p.m.
07 02 99	<b>Completion of previous programmes and activities</b>							
07 02 99 01	Completion of the ESF — Operational expenditure (prior to 2021)	2.1	p.m.	10 732 880 722			p.m.	10 732 880 722
07 02 99 02	Completion of the ESF — Operational technical assistance (prior to 2021)	2.1	p.m.	2 500 000			p.m.	2 500 000
07 02 99 03	Completion of the YEI (2014-2020)	2.1	p.m.	200 000 000			p.m.	200 000 000
07 02 99 04	Completion of the FEAD (2014-2020)	2.1	p.m.	400 000 000			p.m.	400 000 000
07 02 99 05	Completion of the European Union Programme for Employment and Social Innovation and other related previous activities (prior to 2021)	2.2	p.m.	16 200 000			p.m.	16 200 000
07 02 99 06	Completion of the ESF — Article 25 (prior to 2021)	2.1	p.m.	499 975			p.m.	499 975
	<i>Article 07 02 99 — Subtotal</i>		p.m.	11 352 080 697			p.m.	11 352 080 697
	<b>Chapter 07 02 — Total</b>		<b>16 859 496 491</b>	<b>12 632 967 252</b>		<b>476 247 927</b>	<b>16 859 496 491</b>	<b>13 109 215 179</b>

#### Remarks

Appropriations under this chapter are intended to cover expenditure to support Member States to achieve high employment levels, fair social protection and a skilled and resilient workforce ready for the future world of work, as well as expenditure to support, complement and add value to the policies of the Member States to ensure equal opportunities, access to the labour market, fair working conditions, social protection and inclusion.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential

candidates, or other third countries) for participating in Union programmes and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

In addition, and in accordance with Regulation (EU) 2020/2094, external assigned revenue resulting from proceeds of the European Union Recovery Instrument entered in the statement of revenue give rise to the provision of appropriations for programmes financed under the REACT-EU under Titles 05 and 07 for a total amount of EUR 50 620 000 000 in commitments. The amounts indicated in the budget remarks of the relevant budget lines under this title provide information about the expected amount of legal commitments in 2022.

#### *Legal basis*

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 223/2014 of the European Parliament and of the Council of 11 March 2014 on the Fund for European Aid to the Most Deprived (OJ L 72, 12.3.2014, p. 1).

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 433 I, 22.12.2020, p. 23).

Regulation (EU) 2020/2221 of the European Parliament and of the Council of 23 December 2020 amending Regulation (EU) No 1303/2013 as regards additional resources and implementing arrangements to provide assistance for fostering crisis repair in the context of the COVID-19 pandemic and its social consequences and for preparing a green, digital and resilient recovery of the economy (REACT-EU) (OJ L 437, 28.12.2020, p. 30).

Regulation (EU) 2021/177 of the European Parliament and of the Council of 10 February 2021 amending Regulation (EU) No 223/2014 as regards the introduction of specific measures for addressing the crisis associated with the outbreak of COVID-19 (OJ L 53, 16.2.2021, p. 1).

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).

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).

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).

### ***Article 07 02 01 — ESF+ shared management strand — Operational expenditure***

#### *Figures*

Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
16 682 950 899	1 167 119 278		476 247 927	16 682 950 899	1 643 367 205

## Remarks

This appropriation is intended to cover expenditure aiming to reduce the economic, social and territorial disparities, which have arisen, particularly in countries and regions whose development is lagging behind, in connection with the speeding-up of economic and social restructuring, clean energy transition, digitalisation of the workplace, growing skills and labour shortages and the implications and impact of demographic change, including population ageing, in order to create a more social Europe. This is to be done in line with the principles of the European Pillar of Social Rights.

It will cover the following three categories of regions:

- less developed regions, with a GDP per capita less than 75 % of the average GDP of the Union,
- transition regions, with a GDP per capita between 75 % and 100 % of the average GDP of the Union,
- more developed regions, with a GDP per capita above 100 % of the average GDP of the Union.

Promotion of equality between women and men horizontally and through specific actions should be part of the support provided by the ESF+, in order to increase the participation of women in employment as well as conciliation between working and personal life, and combat the feminisation of poverty and gender discrimination in the labour market and in education and training.

## CHAPTER 07 03 — ERASMUS+

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 03	Erasmus+							
<b>07 03 01</b>	<b>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</b>							
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	2.2	2 282 120 171	2 200 250 000	100 000 000	80 000 000	2 382 120 171	2 280 250 000
07 03 01 02	Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training — Direct management	2.2	779 041 093	407 225 000			779 041 093	407 225 000
	<i>Article 07 03 01 — Subtotal</i>		3 061 161 264	2 607 475 000	100 000 000	80 000 000	3 161 161 264	2 687 475 000
<b>07 03 02</b>	<b>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</b>							
		2.2	365 603 266	335 000 000			365 603 266	335 000 000
<b>07 03 03</b>	<b>Promoting learning mobility of sport staff, and cooperation, inclusion, creativity and innovation at the level of sport organisations and sport policies</b>							
		2.2	67 664 711	55 000 000			67 664 711	55 000 000
<b>07 03 99</b>	<b>Completion of previous programmes and activities</b>							
07 03 99 01	Completion of previous Erasmus programmes (prior to 2021)	2.2	p.m.	142 626 000			p.m.	142 626 000
	<i>Article 07 03 99 — Subtotal</i>		p.m.	142 626 000			p.m.	142 626 000
	<b>Chapter 07 03 — Total</b>		<b>3 494 429 241</b>	<b>3 140 101 000</b>	<b>100 000 000</b>	<b>80 000 000</b>	<b>3 594 429 241</b>	<b>3 220 101 000</b>



## *Remarks*

Appropriations under this chapter are intended to cover Erasmus+: the Union programme for education and training, youth and sport. Its objective is to support the educational, professional and personal development of people in the fields of education and training, youth and sport, in Europe and beyond, thereby contributing to sustainable growth, quality jobs and social cohesion and to strengthening European identity and active citizenship. As such, the Erasmus+ programme is to be a key instrument for building a European education area, supporting the implementation of the European strategic cooperation in the field of education and training, including its underlying sectoral agendas, advancing youth policy cooperation under the 2019-2027 Union Youth Strategy and developing the European dimension in sport. The programme will build on the achievements and contribute to the long-lasting legacy of the 2022 European Year of Youth.

The Erasmus+ programme has the following specific objectives:

- to promote the 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,
- to promote 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,
- to promote the learning mobility of sport staff, and cooperation, quality, inclusion, creativity and innovation at the level of sport organisations and sport policies.

The objectives of the Erasmus+ programme are to be pursued through the following three key actions:

- learning mobility (key action 1),
- cooperation among organisations and institutions (key action 2),
- support to policy development and cooperation (key action 3).

The objectives shall also be pursued through Jean Monnet actions.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other third countries) for participating in Union programmes and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

## *Legal basis*

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).

Decision (EU) 2021/2316 of the European Parliament and of the Council of 22 December 2021 on a European Year of Youth (2022) (OJ L 462, 28.12.2021, p. 1).

**Article 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**

Item 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

*Figures*

Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 282 120 171	2 200 250 000	100 000 000	80 000 000	2 382 120 171	2 280 250 000

*Remarks*

This appropriation is intended to cover the field of education and training of the Erasmus+ programme under indirect management. It shall support the three key actions.

**Key action 1: Learning mobility**

In the field of education and training, the Erasmus+ programme is to support the following actions: (a) the learning mobility of higher education students and staff; (b) the learning mobility of vocational education and training learners and staff; (c) the learning mobility of school pupils and staff; and (d) the learning mobility of adult education learners and staff.

Learning mobility may be accompanied by virtual learning and measures such as language support, preparatory visits, training and virtual cooperation. Learning mobility may be replaced by virtual learning for those persons who are unable to participate in learning mobility.

**Key action 2: Cooperation among organisations and institutions**

In the field of education and training, the Erasmus+ programme is to support partnerships for cooperation and exchanges of practices, including small-scale partnerships to foster a wider and more inclusive access to the programme.

**Key Action 3: Support to policy development and cooperation**

In the field of education and training, the Erasmus+ programme is to support the following actions: (a) the preparation and implementation of the Union general and sectoral policy agendas in education and training, including with the support of the Eurydice network or activities of other relevant organisations; (b) Union tools and measures that foster the quality, transparency and recognition of competences, skills and qualifications; (c) policy dialogue and cooperation with relevant stakeholders, including Union-wide networks, European organisations and international organisations in the field of education and training; (d) measures that contribute to the high-quality and inclusive implementation of the Erasmus+ programme; (e) cooperation with other Union instruments and support to other Union policies; and (f) dissemination and awareness-raising activities about European policy outcomes and priorities and about the Erasmus+ programme.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA	66 866 121 6 6 0 0
Other assigned revenue	93 197 873 6 1 2 1

## TITLE 08 — AGRICULTURE AND MARITIME POLICY

Figures

Title Chapter	Heading	FF	Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 01	Support administrative expenditure of the "Agriculture and Maritime Policy" cluster	3	14 115 296	14 115 296			14 115 296	14 115 296
08 02	European Agricultural Guarantee Fund (EAGF)	3	40 687 640	40 693 611			40 687 640	40 693 611
			851	207			851	207
08 03	European Agricultural Fund for Rural Development (EAFRD)	3	12 932 826	15 085 340			12 932 826	15 085 340
			920	175			920	175
08 04	European Maritime, Fisheries and Aquaculture Fund (EMFAF)	3	1 095 129 432	880 910 362			1 095 129 432	880 910 362
08 05	Sustainable Fisheries Partnership Agreements (SFPAs) and Regional Fisheries Management Organisations (RFMOs)	3	112 568 754	122 193 754	725 000	725 000	113 293 754	122 918 754
	Reserves(30 02 02)		49 450 000	28 950 000	-725 000	-725 000	48 725 000	28 225 000
			162 018 754	151 143 754			162 018 754	151 143 754
08 10	Decentralised agencies	3	29 535 287	29 535 287			29 535 287	29 535 287
08 20	Pilot projects, preparatory actions, prerogatives and other actions	3	p.m.	3 710 322			p.m.	3 710 322
	<b>Title 08 — Total</b>		<b>54 871 816</b>	<b>56 829 416</b>	<b>725 000</b>	<b>725 000</b>	<b>54 872 541</b>	<b>56 830 141</b>
			<b>540</b>	<b>403</b>			<b>540</b>	<b>403</b>
	Reserves(30 02 02)		49 450 000	28 950 000	-725 000	-725 000	48 725 000	28 225 000
	Total including reserves		54 921 266 540	56 858 366 403			54 921 266 540	56 858 366 403

## CHAPTER 08 02 — EUROPEAN AGRICULTURAL GUARANTEE FUND (EAGF)

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 02	European Agricultural Guarantee Fund (EAGF)							
<b>08 02 01</b>	<b>Agricultural reserve</b>	3.1	450 000 000	450 000 000			450 000 000	450 000 000
<b>08 02 02</b>	<b>Types of interventions in certain sectors under the CAP Strategic Plans</b>							
08 02 02 01	Fruit and vegetables sector	3.1	147 000 000	147 000 000	323 000 000	323 000 000	470 000 000	470 000 000
08 02 02 02	Apiculture products sector	3.1	55 000 000	55 000 000	-2 000 000	-2 000 000	53 000 000	53 000 000
08 02 02 03	Wine sector	3.1	369 000 000	369 000 000	30 000 000	30 000 000	399 000 000	399 000 000
08 02 02 04	Hops sector	3.1	2 200 000	2 200 000			2 200 000	2 200 000
08 02 02 05	Olive oil and table olives sector	3.1	40 000 000	40 000 000	-4 000 000	-4 000 000	36 000 000	36 000 000
08 02 02 06	Other sectors	3.1	p.m.	p.m.			p.m.	p.m.
	<i>Article 08 02 02 — Subtotal</i>		613 200 000	613 200 000	347 000 000	347 000 000	960 200 000	960 200 000
<b>08 02 03</b>	<b>Market-related expenditure outside the CAP Strategic Plans</b>							
08 02 03 01	POSEI and smaller Aegean islands (excluding direct payments)	3.1	226 000 000	226 000 000	3 000 000	3 000 000	229 000 000	229 000 000
08 02 03 02	Promotion of agricultural products — Simple programmes under shared management	3.1	83 000 000	83 000 000			83 000 000	83 000 000
08 02 03 03	Promotion of agricultural products — Multi-programmes and actions implemented by the Commission under direct management	3.1	96 900 000	103 791 101			96 900 000	103 791 101
08 02 03 04	School schemes	3.1	170 000 000	170 000 000	5 000 000	5 000 000	175 000 000	175 000 000
08 02 03 05	Olive oil	3.1	5 000 000	5 000 000	4 000 000	4 000 000	9 000 000	9 000 000
08 02 03 06	Fruit and vegetables	3.1	831 400 000	831 400 000	-323 400 000	-323 400 000	508 000 000	508 000 000
08 02 03 07	Wine	3.1	657 000 000	657 000 000	-30 000 000	-30 000 000	627 000 000	627 000 000
08 02 03 08	Apiculture	3.1	5 000 000	5 000 000			5 000 000	5 000 000

Title Chapter Article Item	Heading	FF	Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 02 03 09	Hops	3.1	p.m.	p.m.			p.m.	p.m.
08 02 03 10	Public and private storage measures	3.1	9 485 130	9 485 130	2 514 870	2 514 870	12 000 000	12 000 000
08 02 03 11	Exceptional measures	3.1	p.m.	p.m.			p.m.	p.m.
	<i>Article 08 02 03 — Subtotal</i>		2 083 785 130	2 090 676 231	-338 885 130	-338 885 130	1 744 900 000	1 751 791 101
<b>08 02 04</b>	<b>Direct payments types of interventions under the CAP Strategic Plans</b>							
08 02 04 01	Basic income support for sustainability	3.1	p.m.	p.m.			p.m.	p.m.
08 02 04 02	Complementary redistributive income support for sustainability	3.1	p.m.	p.m.			p.m.	p.m.
08 02 04 03	Complementary income support for young farmers	3.1	p.m.	p.m.			p.m.	p.m.
08 02 04 04	Schemes for the climate and the environment	3.1	p.m.	p.m.			p.m.	p.m.
08 02 04 05	Coupled income support	3.1	p.m.	p.m.			p.m.	p.m.
08 02 04 06	Crop-specific payment for cotton	3.1	p.m.	p.m.			p.m.	p.m.
	<i>Article 08 02 04 — Subtotal</i>		p.m.	p.m.			p.m.	p.m.
<b>08 02 05</b>	<b>Direct payments outside the CAP Strategic Plans</b>							
08 02 05 01	POSEI and smaller Aegean islands (direct payments)	3.1	444 000 000	444 000 000			444 000 000	444 000 000
08 02 05 02	Single area payment scheme (SAPS)	3.1	4 475 000 000	4 475 000 000	20 000 000	20 000 000	4 495 000 000	4 495 000 000
08 02 05 03	Redistributive payment	3.1	1 659 000 000	1 659 000 000	2 000 000	2 000 000	1 661 000 000	1 661 000 000
08 02 05 04	Basic payment scheme (BPS)	3.1	14 353 000 000	14 353 000 000	-161 000 000	-161 000 000	14 192 000 000	14 192 000 000
08 02 05 05	Payment for agricultural practices beneficial for the climate and the environment	3.1	10 912 000 000	10 912 000 000	19 000 000	19 000 000	10 931 000 000	10 931 000 000
08 02 05 06	Payment for farmers in areas with natural constraints	3.1	5 000 000	5 000 000			5 000 000	5 000 000
08 02 05 07	Payment for young farmers	3.1	487 000 000	487 000 000	-10 000 000	-10 000 000	477 000 000	477 000 000
08 02 05 08	Crop-specific payment for cotton	3.1	246 000 000	246 000 000			246 000 000	246 000 000
08 02 05 09	Voluntary coupled support scheme	3.1	4 079 000 000	4 079 000 000	1 000 000	1 000 000	4 080 000 000	4 080 000 000
08 02 05 10	Small farmers scheme	3.1	653 000 000	653 000 000	-58 000 000	-58 000 000	595 000 000	595 000 000
08 02 05 11	Reserve for crises in the agricultural sector	3.1	p.m.	p.m.			p.m.	p.m.
08 02 05 12	Reimbursement of direct payments to farmers from appropriations carried-over in relation to financial discipline	3.1	p.m.	p.m.			p.m.	p.m.
	<i>Article 08 02 05 — Subtotal</i>		37 313 000 000	37 313 000 000	-187 000 000	-187 000 000	37 126 000 000	37 126 000 000
<b>08 02 06</b>	<b>Policy strategy, coordination and audit</b>							
08 02 06 01	Financial corrections in favour of Member States following clearance of accounts and conformity clearance decisions	3.1	153 000 000	153 000 000	178 385 130	178 385 130	331 385 130	331 385 130
08 02 06 02	Settlement of disputes	3.1	p.m.	p.m.			p.m.	p.m.
08 02 06 03	EAGF — Operational technical assistance	3.1	74 155 721	73 234 976			74 155 721	73 234 976
	<i>Article 08 02 06 — Subtotal</i>		227 155 721	226 234 976	178 385 130	178 385 130	405 540 851	404 620 106
<b>08 02 99</b>	<b>Completion of previous programmes and activities</b>							
08 02 99 01	Completion of previous measures under the European Agricultural Guarantee Fund (EAGF) — Shared management	3.1	500 000	500 000	500 000	500 000	1 000 000	1 000 000
08 02 99 02	Completion of previous measures under the European Agricultural Guarantee Fund (EAGF) — Direct management	3.1	p.m.	p.m.			p.m.	p.m.
	<i>Article 08 02 99 — Subtotal</i>		500 000	500 000	500 000	500 000	1 000 000	1 000 000
	<b>Chapter 08 02 — Total</b>		<b>40 687 640 851</b>	<b>40 693 611 207</b>			<b>40 687 640 851</b>	<b>40 693 611 207</b>

#### Remarks

Appropriations under this chapter are intended to cover market-related expenditure, direct payments and certain actions under direct management by the Commission, all financed from the European Agricultural Guarantee Fund (EAGF).

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other third countries) for participating in Union programmes, and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

#### *Legal basis*

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

Regulation (EU) No 1307/2013 of the European Parliament and of the Council of 17 December 2013 establishing rules for direct payments to farmers under support schemes within the framework of the common agricultural policy and repealing Council Regulation (EC) No 637/2008 and Council Regulation (EC) No 73/2009 (OJ L 347, 20.12.2013, p. 608).

Regulation (EU) No 1308/2013 of the European Parliament and of the Council of 17 December 2013 establishing a common organisation of the markets in agricultural products and repealing Council Regulations (EEC) No 922/72, (EEC) No 234/79, (EC) No 1037/2001 and (EC) No 1234/2007 (OJ L 347, 20.12.2013, p. 671).

Regulation (EU) No 1310/2013 of the European Parliament and of the Council of 17 December 2013 laying down certain transitional provisions on support for rural development by the European Agricultural Fund for Rural Development (EAFRD), amending Regulation (EU) No 1305/2013 of the European Parliament and of the Council as regards resources and their distribution in respect of the year 2014 and amending Council Regulation (EC) No 73/2009 and Regulations (EU) No 1307/2013, (EU) No 1306/2013 and (EU) No 1308/2013 of the European Parliament and of the Council as regards their application in the year 2014 (OJ L 347, 20.12.2013, p. 865).

Council Regulation (EU) No 1370/2013 of 16 December 2013 determining measures on fixing certain aids and refunds related to the common organisation of the markets in agricultural products (OJ L 346, 20.12.2013, p. 12).

Regulation (EU) No 2020/2220 of the European Parliament and of the Council of 23 December 2020 laying down certain transitional provisions for support from the European Agricultural Fund for Rural Development (EAFRD) and from the European Agricultural Guarantee Fund (EAGF) in the years 2021 and 2022 and amending Regulations (EU) No 1305/2013, (EU) No 1306/2013 and (EU) No 1307/2013 as regards resources and application in the years 2021 and 2022 and Regulation (EU) No 1308/2013 as regards resources and the distribution of such support in respect of the years 2021 and 2022 (OJ L 437, 28.12.2020, p. 1).

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 (OJ L 435, 6.12.2021, p. 1).

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 and repealing Regulation (EU) No 1306/2013 (OJ L 435, 6.12.2021, p. 187).

Regulation (EU) 2021/2117 of the European Parliament and of the Council of 2 December 2021 amending Regulations (EU) No 1308/2013 establishing a common organisation of the markets in agricultural products, (EU) No 1151/2012 on quality schemes for agricultural products and foodstuffs, (EU) No 251/2014 on the definition, description, presentation, labelling and the protection of geographical indications of aromatised wine products and (EU) No 228/2013 laying down specific measures for agriculture in the outermost regions of the Union (OJ L 435, 6.12.2021, p. 262).

## Article 08 02 02 — Types of interventions in certain sectors under the CAP Strategic Plans

### Remarks

This appropriation is intended to cover expenditure for sectoral types of interventions for fruit and vegetables, apiculture, wine, hops, olive oil and table olives and other sectors referred to in Chapter III of Title III of Regulation (EU) 2021/2115, as from 1 January 2023.

### Item 08 02 02 01 — Fruit and vegetables sector

#### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
147 000 000	323 000 000	470 000 000

### Remarks

#### Former Article 08 02 02 (in part)

This appropriation is intended to cover expenditure as from 1 January 2023 for interventions in the fruit and vegetables sector in accordance with Articles 49-53 of Regulation (EU) 2021/2115.

### Item 08 02 02 02 — Apiculture products sector

#### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
55 000 000	-2 000 000	53 000 000

### Remarks

#### Former Article 08 02 02 (in part)

This appropriation is intended to cover expenditure as from 1 January 2023 for interventions in the apiculture sector in accordance with Articles 54-56 of Regulation (EU) 2021/2115.

### Item 08 02 02 03 — Wine sector

#### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
369 000 000	30 000 000	399 000 000

### Remarks

#### Former Article 08 02 02 (in part)

This appropriation is intended to cover expenditure as from 1 January 2023 for interventions in the wine sector in accordance with Articles 57-60 of Regulation (EU) 2021/2115.

## Item 08 02 02 05 — Olive oil and table olives sector

### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
40 000 000	-4 000 000	36 000 000

### Remarks

#### Former Article 08 02 02 (in part)

This appropriation is intended to cover expenditure as from 1 January 2023 for interventions in the olive oil and table olives sector in accordance with Articles 63-65 of Regulation (EU) 2021/2115.

## Article 08 02 03 — Market-related expenditure outside the CAP Strategic Plans

### Item 08 02 03 01 — POSEI and smaller Aegean islands (excluding direct payments)

### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
226 000 000	3 000 000	229 000 000

### Remarks

This appropriation is intended to cover expenditure for certain measures for the outermost regions of the Union as well as the smaller Aegean islands in accordance with Regulations (EU) No 228/2013 and (EU) No 229/2013.

### Legal basis

Regulation (EU) No 228/2013 of the European Parliament and of the Council of 13 March 2013 laying down specific measures for agriculture in the outermost regions of the Union and repealing Council Regulation (EC) No 247/2006 (OJ L 78, 20.3.2013, p. 23).

Regulation (EU) No 229/2013 of the European Parliament and of the Council of 13 March 2013 laying down specific measures for agriculture in favour of the smaller Aegean islands and repealing Council Regulation (EC) No 1405/2006 (OJ L 78, 20.3.2013, p. 41).

### Item 08 02 03 04 — School schemes

### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
170 000 000	5 000 000	175 000 000

### Remarks

This appropriation is intended to cover expenditure relating to the aid scheme for the supply of fruit and vegetables, bananas and milk in educational establishments in accordance with Articles 22 to 25 of Regulation (EU) No 1308/2013 and with Article 5 of Regulation (EU) No 1370/2013.

Item 08 02 03 05 — Olive oil

*Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
5 000 000	4 000 000	9 000 000

*Remarks*

This appropriation is intended to cover expenditure relating to recognised producer organisations, associations of producer organisations and interbranch organisations in accordance with Articles 29 to 31 of Regulation (EU) No 1308/2013.

Item 08 02 03 06 — Fruit and vegetables

*Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
831 400 000	-323 400 000	508 000 000

*Remarks*

This appropriation is intended to cover the Union's financing of expenditure relating to operational funds for producer organisations in accordance with Articles 32 to 38 of Regulation (EU) No 1308/2013.

Item 08 02 03 07 — Wine

*Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
657 000 000	-30 000 000	627 000 000

*Remarks*

This appropriation is intended to cover expenditure relating to support programmes for the wine sector in accordance with Articles 39 to 54 of Regulation (EU) No 1308/2013.

Item 08 02 03 10 — Public and private storage measures

*Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
9 485 130	2 514 870	12 000 000

*Remarks*

This appropriation is intended to cover technical, financial and other costs, in particular the financial depreciation of stocks, resulting from the buying-in for public storage of cereals, rice, skimmed milk powder, butter and cream, beef and veal. It also covers aid for the private storage of sugar, olive oil, flax fibre, skimmed milk powder, butter and cream, certain cheeses, beef and veal, sheepmeat, goatmeat and pigmeat in accordance with Chapter I Title I Part II of Regulation (EU) No 1308/2013 and with Articles 2, 3 and 4 of Regulation (EU) No 1370/2013.



## Article 08 02 05 — Direct payments outside the CAP Strategic Plans

### Remarks

This appropriation is intended to cover expenditure for direct payments to farmers in accordance with Regulation (EU) No 1307/2013.

### Item 08 02 05 02 — Single area payment scheme (SAPS)

#### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
4 475 000 000	20 000 000	4 495 000 000

### Remarks

This appropriation is intended to cover expenditure under the single area payment scheme in accordance with Section 4 of Chapter 1 of Title III of Regulation (EU) No 1307/2013.

### Item 08 02 05 03 — Redistributive payment

#### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
1 659 000 000	2 000 000	1 661 000 000

### Remarks

This appropriation is intended to cover expenditure under the redistributive payment provided for in Chapter 2 of Title III of Regulation (EU) No 1307/2013.

### Item 08 02 05 04 — Basic payment scheme (BPS)

#### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
14 353 000 000	-161 000 000	14 192 000 000

### Remarks

This appropriation is intended to cover expenditure under the basic payment scheme in accordance with Chapter 1 of Title III of Regulation (EU) No 1307/2013.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 632 000 000 6 2 0 0

### Item 08 02 05 05 — Payment for agricultural practices beneficial for the climate and the environment

#### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
10 912 000 000	19 000 000	10 931 000 000

*Remarks*

This appropriation is intended to cover expenditure under the payment for agricultural practices beneficial for the climate and the environment in accordance with Chapter 3 of Title III of Regulation (EU) No 1307/2013.

Item 08 02 05 07 — Payment for young farmers

*Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
487 000 000	-10 000 000	477 000 000

*Remarks*

This appropriation is intended to cover expenditure under the payment for young farmers in accordance with Chapter 5 of Title III of Regulation (EU) No 1307/2013.

Item 08 02 05 09 — Voluntary coupled support scheme

*Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
4 079 000 000	1 000 000	4 080 000 000

*Remarks*

This appropriation is intended to cover expenditure for the voluntary coupled support provided for in Chapter 1 of Title IV of Regulation (EU) No 1307/2013.

Item 08 02 05 10 — Small farmers scheme

*Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
653 000 000	-58 000 000	595 000 000

*Remarks*

This appropriation is intended to cover expenditure under the small farmers scheme in accordance with Title V of Regulation (EU) No 1307/2013.

**Article 08 02 06 — Policy strategy, coordination and audit**

*Remarks*

This appropriation is intended to cover financial corrections in favour of Member States, expenditure for the settlement of disputes and actions financed by the European Agricultural Guarantee Fund under direct management by the Commission.

Item 08 02 06 01 — Financial corrections in favour of Member States following clearance of accounts and conformity clearance decisions

*Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
153 000 000	178 385 130	331 385 130

*Remarks*

This appropriation is intended to cover the results of clearance of accounts and conformity clearance decisions in accordance with Articles 51 and 52 of Regulation (EU) No 1306/2013 in the event those decisions are in favour of the Member States.

This appropriation is intended to cover the results of annual financial clearance and annual conformity clearance decisions in accordance with Articles 53, 54 and 55 of Regulation (EU) No 2021/2116 in the event these decisions are in favour of the Member States.

**Article 08 02 99 — Completion of previous programmes and activities**

*Remarks*

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Item 08 02 99 01 — Completion of previous measures under the European Agricultural Guarantee Fund (EAGF) — Shared management

*Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
500 000	500 000	1 000 000

*Legal basis*

Council Regulation (EEC) No 2075/92 of 30 June 1992 on the common organisation of the market in raw tobacco (OJ L 215, 30.7.1992, p. 70).

Council Regulation (EEC) No 404/93 of 13 February 1993 on the common organisation of the market in bananas (OJ L 47, 25.2.1993, p. 1).

Council Regulation (EC) No 2201/96 of 28 October 1996 on the common organisation of the markets in processed fruit and vegetable products (OJ L 297, 21.11.1996, p. 29).

Council Regulation (EC) No 2330/98 of 22 October 1998 providing for an offer of compensation to certain producers of milk and milk products temporarily restricted in carrying out their trade (OJ L 291, 30.10.1998, p. 4).

Council Regulation (EC) No 2799/98 of 15 December 1998 establishing agrimonetary arrangements for the euro (OJ L 349, 24.12.1998, p. 1).

Council Regulation (EC) No 1254/1999 of 17 May 1999 on the common organisation of the market in beef and veal (OJ L 160, 26.6.1999, p. 21).

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80).

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1).

Council Regulation (EC) No 1268/1999 of 21 June 1999 on Community support for pre-accession measures for agriculture and rural development in the applicant countries of central and eastern Europe in the pre-accession period (OJ L 161, 26.6.1999, p. 87).

Council Regulation (EC) No 1050/2001 of 22 May 2001 adjusting, for the sixth time, the system of aid for cotton introduced by Protocol 4 annexed to the Act of Accession of Greece (OJ L 148, 1.6.2001, p. 1).

Council Regulation (EC) No 1051/2001 of 22 May 2001 on production aid for cotton (OJ L 148, 1.6.2001, p. 3).

Council Regulation (EC) No 1260/2001 of 19 June 2001 on the common organisation of the markets in the sugar sector (OJ L 178, 30.6.2001, p. 1).

Council Regulation (EC) No 1786/2003 of 29 September 2003 on the common organisation of the market in dried fodder (OJ L 270, 21.10.2003, p. 114).

Act concerning the conditions of accession of the Czech Republic, the Republic of Estonia, the Republic of Cyprus, the Republic of Latvia, the Republic of Lithuania, the Republic of Hungary, the Republic of Malta, the Republic of Poland, the Republic of Slovenia and the Slovak Republic and the adjustments to the Treaties on which the European Union is founded (OJ L 236, 23.9.2003, p. 33), and in particular Annex II thereto 'List referred to in Article 20 of the Act of Accession' point 6A(26), as adapted by Council Decision 2004/281/EC (OJ L 93, 30.3.2004, p. 1).

Council Regulation (EC) No 870/2004 of 26 April 2004 establishing a Community programme on the conservation, characterisation, collection and utilisation of genetic resources in agriculture and repealing Regulation (EC) No 1467/94 (OJ L 162, 30.4.2004, p. 18).

Act concerning the conditions of accession of the Republic of Bulgaria and Romania and the adjustments to the Treaties on which the European Union is founded, and in particular Annex III thereto 'List referred to in Article 19 of the Act of Accession' (OJ L 157, 21.6.2005, p. 203).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), and in particular Article 39 thereof.

Council Regulation (EC) No 320/2006 of 20 February 2006 establishing a temporary scheme for the restructuring of the sugar industry in the Community and amending Regulation (EC) No 1290/2005 on the financing of the common agricultural policy (OJ L 58, 28.2.2006, p. 42).

Article 103a of Regulation (EC) No 1234/2007 covering expenditure related to aid for producer groups granted preliminary recognition.

Council Regulation (EC) No 479/2008 of 29 April 2008 on the common organisation of the market in wine (OJ L 148, 6.6.2008, p. 1).

Articles 22 to 25 of Regulation (EU) No 1308/2013, and Article 5 of Regulation (EU) No 1370/2013, covering residual expenditure related to the Union contribution to the school fruit until school year 2016/2017, giving preference to products of local or national origin.

Articles 26 to 28 of Regulation (EU) No 1308/2013, and Article 6 of Regulation (EU) No 1370/2013, covering residual expenditure on Union aid granted for supplying certain milk products to pupils in educational establishments until the school year 2016/2017, giving preference to products of local or national origin.

Regulations (EU) No 1308/2013 and (EU) No 1370/2013 and Regulations (EC) No 399/94, (EC) No 2200/96, (EC) No 2201/96, (EC) No 2202/96, (EC) No 1782/2003 and (EC) No 1234/2007, covering any residual expenditure for fruit and vegetables not covered by the appropriations for the other items under Item 08 02 03 06.

Regulation (EU) No 1308/2013, Regulation No 136/66/EEC, Regulations (EC) No 865/2004 and (EC) No 1234/2007, covering any other expenditure for olive oil.

Regulation (EU) No 510/2014 of the European Parliament and of the Council of 16 April 2014 laying down the trade arrangements applicable to certain goods resulting from the processing of agricultural products and repealing Council Regulations (EC) No 1216/2009 and (EC) No 614/2009 (OJ L 150, 20.5.2014, p. 1).

## CHAPTER 08 04 — EUROPEAN MARITIME, FISHERIES AND AQUACULTURE FUND (EMFAF)

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 04	European Maritime, Fisheries and Aquaculture Fund (EMFAF)							
08 04 01	<i>EMFAF — Operational expenditure under shared management</i>	3.2	993 737 961	27 500 000			993 737 961	27 500 000
08 04 02	<i>EMFAF — Operational expenditure under direct and indirect management</i>	3.2	94 207 693	51 500 000			94 207 693	51 500 000
08 04 03	<i>EMFAF — Operational technical assistance</i>	3.2	5 074 352	4 774 000			5 074 352	4 774 000
08 04 04	<i>InvestEU Fund — Contribution from the EMFAF</i>	3.2	p.m.	p.m.			p.m.	p.m.
08 04 05	<i>Border Management and Visa Instrument (BMVI) — Contribution from the EMFAF</i>	3.2	2 109 426	562 494			2 109 426	562 494
08 04 06	<i>Recovery and Resilience Facility — Contribution from the EMFAF</i>	3.2					p.m.	p.m.
08 04 99	<i>Completion of previous programmes and activities</i>							
08 04 99 01	Completion of the European Fisheries Fund (EFF) and of the European Maritime and Fisheries Fund (EMFF) — Operational expenditure under shared management (prior to 2021)	3.2	p.m.	768 000 000			p.m.	768 000 000
08 04 99 02	Completion of the European Fisheries Fund (EFF) and of the European Maritime and Fisheries Fund (EMFF) — Operational expenditure under direct management (prior to 2021)	3.2	p.m.	28 573 868			p.m.	28 573 868
08 04 99 03	Completion of the European Fisheries Fund (EFF) and of the European Maritime and Fisheries Fund (EMFF) — Operational technical assistance (prior to 2021)	3.2	p.m.	p.m.			p.m.	p.m.
	<i>Article 08 04 99 — Subtotal</i>		p.m.	796 573 868			p.m.	796 573 868
	<b>Chapter 08 04 — Total</b>		<b>1 095 129 432</b>	<b>880 910 362</b>			<b>1 095 129 432</b>	<b>880 910 362</b>

Remarks

Appropriations under this chapter are intended to cover expenditure related to the implementation of the common fisheries and maritime policy with a view to:

- fostering sustainable fisheries and the restoration and conservation of aquatic biological resources,
- fostering sustainable aquaculture activities, and processing and marketing of fisheries and aquaculture products, thus contributing to food security in the Union,
- enabling a sustainable blue economy in coastal, island and inland areas, and fostering the development of fishing and aquaculture communities,
- strengthening international ocean governance and enabling safe, secure, clean and sustainably managed seas and oceans.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other third countries) for participating in Union programmes and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

## Legal basis

Regulation (EU) No 508/2014 of the European Parliament and of the Council of 15 May 2014 on the European Maritime and Fisheries Fund and repealing Council Regulations (EC) No 2328/2003, (EC) No 861/2006, (EC) No 1198/2006 and (EC) No 791/2007 and Regulation (EU) No 1255/2011 of the European Parliament and of the Council (OJ L 149, 20.5.2014, p. 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).

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).

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).

## Article 08 04 06 — Recovery and Resilience Facility — Contribution from the EMFAF

### Figures

Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
				p.m.	p.m.

### Remarks

This appropriation is intended to complement the Resilience and Recovery Facility resources following Member State(s) request in the Partnership Agreement or in a request for an amendment of a programme to transfer part of the initial national allocation of the European Maritime, Fisheries and Aquaculture Fund (EMFAF) to the Resilience and Recovery Facility pursuant to Articles 26 and 26a of Regulation (EU) 2021/1060 (CPR). Transferred resources will be implemented in accordance with the rules of Resilience and Recovery Facility and for the benefit of the Member State(s) concerned.

## CHAPTER 08 05 — SUSTAINABLE FISHERIES PARTNERSHIP AGREEMENTS (SFPAs) AND REGIONAL FISHERIES MANAGEMENT ORGANISATIONS (RFMOs)

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 05	Sustainable Fisheries Partnership Agreements (SFPAs) and Regional Fisheries Management Organisations (RFMOs)							
08 05 01	<i>Establishing a governance framework for fishing activities carried out by Union fishing vessels in third-country waters</i>	3.2	106 868 754	116 493 754	725 000	725 000	107 593 754	117 218 754
	Reserves(30 02 02)		49 450 000	28 950 000	-725 000	-725 000	48 725 000	28 225 000
			156 318 754	145 443 754			156 318 754	145 443 754
08 05 02	<i>Promoting sustainable development for fisheries management and maritime governance in line with the CFP objectives (compulsory contributions to international bodies)</i>	3.2	5 700 000	5 700 000			5 700 000	5 700 000
	<b>Chapter 08 05 — Total</b>		<b>112 568 754</b>	<b>122 193 754</b>	<b>725 000</b>	<b>725 000</b>	<b>113 293 754</b>	<b>122 918 754</b>
	Reserves(30 02 02)		49 450 000	28 950 000	-725 000	-725 000	48 725 000	28 225 000
	<b>Total including reserves</b>		<b>162 018 754</b>	<b>151 143 754</b>			<b>162 018 754</b>	<b>151 143 754</b>

## Remarks

Appropriations under this chapter are intended to cover expenditure related to the implementation of the Sustainable Fisheries Partnership Agreements and Protocols thereto concluded between the Union and third countries as well as the membership of regional fisheries management organisations.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other third countries) for participating in Union programmes and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

## **Article 08 05 01 — Establishing a governance framework for fishing activities carried out by Union fishing vessels in third-country waters**

### Figures

	Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
08 05 01	106 868 754	116 493 754	725 000	725 000	107 593 754	117 218 754
Reserves(30 02 02)	49 450 000	28 950 000	-725 000	-725 000	48 725 000	28 225 000
Total	156 318 754	145 443 754			156 318 754	145 443 754

## Remarks

This appropriation is intended to cover the expenditure arising from the fisheries agreements which the Union has negotiated or intends to renew or renegotiate with third countries.

In addition, the Union may negotiate new fisheries partnership agreements which would need to be financed under this article.

### Legal basis

Regulation (EU) No 1380/2013 of the European Parliament and of the Council of 11 December 2013 on the Common Fisheries Policy, amending Council Regulations (EC) No 1954/2003 and (EC) No 1224/2009 and repealing Council Regulations (EC) No 2371/2002 and (EC) No 639/2004 and Council Decision 2004/585/EC (OJ L 354, 28.12.2013, p. 22), and in particular Article 31 thereof.

Regulations and Decisions concerning the conclusion of agreements and protocols adopted with regard to fisheries between the Union and the governments of the following countries:

Status (as of September 2022)	Country	Legal basis	Date	Official Journal	Duration
Agreements and Protocols in provisional application or in force (and financial compensation due in 2021 entered in Article 08 05 01)	Cape Verde	Decision (EU) 2019/951	17 May 2019	L 154, 12.6.2019	20.5.2019 to 19.5.2024
	Cook Islands	Decision (EU) 2021/2277	11 November 2021	L 463, 28.12.2021	17.12.2021 to 16.12.2024
	Côte d'Ivoire	Decision (EU) 2019/385	4 March 2019	L 70, 12.3.2019	1.8.2018 to 31.12.2024
	Gabon	Decision (EU) 2021/1116	28 June 2021	L 242, 8.7.2021	29.6.2021 to 28.6.2026
	Gambia	Decision (EU) 2020/392	5 March 2020	L 75, 11.3.2020	31.7.2019 to 30.7.2025
	Greenland	Decision (EU) 2021/793	26 March 2021	L 175, 18.5.2021	22.4.2021 to 22.4.2024
	Guinea-Bissau	Decision (EU) 2019/1088	6 June 2019	L 173, 27.6.2019	15.6.2019 to 14.6.2024
	Mauritania	Decision (EU) 2021/2123	11 November 2021	L 439, 8.12.2021	16.11.2021 to 15.11.2026
	Mauritius	Decision (EU) 2018/754 COM(2021) 456 Decision (EU) 2022/614 COM(2022)421	14 May 2018 29 July 2021 11 February 2022	L 128, 24.5.2018	Agreement will enter into provisional application by 31 December 2022
	Morocco	Decision (EU) 2019/441	4 March 2019	L 77, 20.3.2019	18.7.2019 to 17.7.2023

	São Tomé and Príncipe	Decision (EU) 2019/2218	24 October 2019	L 333, 27.12.2019	19.12.2019 to 18.12.2024
	Senegal	Decision (EU) 2019/1925	14 November 2019	L 299, 20.11.2019	18.11.2019 to 17.11.2024
	Seychelles	Decision (EU) 2020/272	20 February 2020	L 60, 28.2.2020	24.02.2020 to 23.02.2026
Agreements and Protocols to be renegotiated, already under negotiation or with legislative procedure under way (financial compensation entered in Article 30 02 02)	Kiribati	Decision 2014/60/EU	28 January 2014	L 38, 7.2.2014	Expired
	Liberia	Decision (EU) 2016/1062	24 May 2016	L 177, 1.7.2016	Expired
	Madagascar	Decision (EU) 2015/1893	5 October 2015	L 277, 22.10.2015	Expired
	Morocco	Decision (EU) 2019/441	4 March 2019	L 77, 20.3.2019	Expires on 17.7.2023
	Solomon Islands	Council Decision 10357/12	24 May 2012		

## TITLE 09 — ENVIRONMENT AND CLIMATE ACTION

Figures

Title Chapter	Heading	FF	Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 01	Support administrative expenditure of the 'Environment and Climate Action' Cluster	3	25 786 341	25 786 341			25 786 341	25 786 341
09 02	Programme for the Environment and Climate Action (LIFE)	3	702 532 113	491 000 000	-2 797 174	-2 797 174	699 734 939	488 202 826
09 03	Just Transition Fund (JTF)	3	1 466 200 981	2 800 000			1 466 200 981	2 800 000
09 04	Public sector loan facility under the Just Transition Mechanism (JTM)	3	50 000 000	p.m.			50 000 000	p.m.
09 10	Decentralised agencies	3	56 170 250	56 170 250	495 570	495 570	56 665 820	56 665 820
	Reserves(30 02 02)		602 000	602 000	2 301 604	2 301 604	2 903 604	2 903 604
			56 772 250	56 772 250	2 797 174	2 797 174	59 569 424	59 569 424
09 20	Pilot projects, preparatory actions, prerogatives and other actions	3	p.m.	10 644 592			p.m.	10 644 592
	<b>Title 09 — Total</b>		<b>2 300 689 685</b>	<b>586 401 183</b>	<b>-2 301 604</b>	<b>-2 301 604</b>	<b>2 298 388 081</b>	<b>584 099 579</b>
	Reserves(30 02 02)		602 000	602 000	2 301 604	2 301 604	2 903 604	2 903 604
	Total including reserves		2 301 291 685	587 003 183			2 301 291 685	587 003 183

## CHAPTER 09 02 — PROGRAMME FOR THE ENVIRONMENT AND CLIMATE ACTION (LIFE)

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 02	Programme for the Environment and Climate Action (LIFE)							
09 02 01	Nature and biodiversity	3.2	275 063 280	100 000 000	-2 301 604	-2 301 604	272 761 676	97 698 396
09 02 02	Circular economy and quality of life	3.2	174 358 126	70 000 000	-495 570	-495 570	173 862 556	69 504 430
09 02 03	Climate change mitigation and adaptation	3.2	122 358 139	47 000 000			122 358 139	47 000 000
09 02 04	Clean energy transition	3.2	130 752 568	53 000 000			130 752 568	53 000 000
09 02 99	Completion of previous programmes and activities							
09 02 99 01	Completion of previous programmes in the field of environment and climate action (LIFE) (prior to 2021)	3.2	p.m.	221 000 000			p.m.	221 000 000
	Article 09 02 99 — Subtotal		p.m.	221 000 000			p.m.	221 000 000
	<b>Chapter 09 02 — Total</b>		<b>702 532 113</b>	<b>491 000 000</b>	<b>-2 797 174</b>	<b>-2 797 174</b>	<b>699 734 939</b>	<b>488 202 826</b>



## Remarks

Appropriations under this chapter are intended to cover actions contributing to the shift towards a clean, circular, energy-efficient, low-carbon and climate-resilient economy, including through the transition to clean energy, to the protection and improvement of the quality of the environment and to halting and reversing biodiversity loss, thereby contributing to sustainable development.

The LIFE programme may provide funding in any of the forms laid down in the Financial Regulation, in particular grants, prizes and procurement. It may also provide financing in the form of financial instruments within blending operations, which shall be implemented in accordance with Regulation (EU) 2021/523.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other third countries) for participating in Union programmes and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

## Legal basis

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. 1).

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).

## Reference acts

Communication from the Commission to the European Parliament, the European Council, the Council, the European Economic and Social Committee and the Committee of the Regions of 11 December 2019, The European Green Deal (COM(2019) 640 final).

## Article 09 02 01 — Nature and biodiversity

### Figures

Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
275 063 280	100 000 000	-2 301 604	-2 301 604	272 761 676	97 698 396

## Remarks

This appropriation is intended to cover the expenditure related to the implementation of the specific sub-programme for nature and biodiversity of the LIFE programme.

It will provide support for the implementation of the EU Biodiversity Strategy and of Council Directive 79/409/EEC of 2 April 1979 on the conservation of wild birds (OJ L 103, 25.4.1979, p. 1) and Council Directive 92/43/EEC of 21 May 1992 on the conservation of natural habitats and of wild fauna and flora (OJ L 206, 22.7.1992, p. 7). Actions will cover both the terrestrial and the marine environment.

It includes:

- the financing of innovative techniques, methods and approaches for reaching the objectives of the Union legislation and policy on nature and biodiversity, and for contributing to the knowledge base and to the application of best practice, including through the support of the Natura 2000 network,
- the development, implementation, monitoring, reporting and enforcement of the relevant Union legislation and policy on nature and biodiversity objectives and tracking the Union's biodiversity-related expenditure, as well as related support. It

also includes improving governance at all levels through enhancing capacities of public and private actors and the involvement of civil society in nature and biodiversity related policy development,

- the support of actions intended to catalyse the large-scale deployment of successful solutions/approaches for implementing the relevant Union legislation and policy on nature and biodiversity, by replicating results, integrating related objectives into other policies and into public and private sector practices, mobilising investment and improving access to finance.

Costs of technical assistance for selecting, monitoring, evaluating and auditing projects and of support for communication, IT actions, organising workshops, conferences and meetings, as well as other governance activities (including support to non-governmental organisations via operating grants) may also be financed by this appropriation.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA 412 595 6 6 0 0

## Article 09 02 02 — Circular economy and quality of life

### Figures

Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
174 358 126	70 000 000	-495 570	-495 570	173 862 556	69 504 430

### Remarks

This appropriation is intended to cover the expenditure related to the implementation of the specific sub-programme for circular economy and quality of life of the LIFE programme.

This sub-programme aims to facilitate the transition towards a sustainable, circular, energy-efficient and climate-resilient economy and to protect, restore and improve the quality of the environment.

It supports projects focusing on delivering the European Green Deal. These will be actions related to the shift towards a resource-efficient economy, the management of natural resources, such as air, water and land towards achieving the zero-pollution ambition, the strengthening the implementation of environmental legislation, as well as the promotion of good environmental governance.

It includes:

- the financing of innovative techniques, methods and approaches for reaching the objectives of the Union legislation and policy on environment and to contribute to the knowledge base and to the application of best practices,
- the development, implementation, monitoring and enforcement of the relevant Union legislation and policy on environment, including by improving governance at all levels, in particular through enhancing capacities of public and private actors and the involvement of civil society,
- the support of actions intended to catalyse the large-scale deployment of successful technical and policy-related solutions for implementing the relevant Union legislation and policy on environment, by replicating results, integrating related environmental objectives into other policies and into public and private sector practices, mobilising sustainable investments, and improving access to finance.

Costs of technical assistance for selecting, monitoring, evaluating and auditing projects and of support for communication, IT actions, organising workshops, conferences and meetings, as well as other governance activities (including non-governmental organisations supported via operating grants) may also be financed by this appropriation.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA 261 537 6 6 0 0

## CHAPTER 09 10 — DECENTRALISED AGENCIES

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 10	Decentralised agencies							
<b>09 10 01</b>	<b>European Chemicals Agency – Environmental directives and international conventions</b>	3.2	4 786 813	4 786 813			4 786 813	4 786 813
	Reserves(30 02 02)		602 000	602 000			602 000	602 000
			5 388 813	5 388 813			5 388 813	5 388 813
<b>09 10 02</b>	<b>European Environment Agency</b>	3.2	51 383 437	51 383 437	495 570	495 570	51 879 007	51 879 007
	Reserves(30 02 02)				2 301 604	2 301 604	2 301 604	2 301 604
					2 797 174	2 797 174	54 180 611	54 180 611
	<b>Chapter 09 10 — Total</b>		<b>56 170 250</b>	<b>56 170 250</b>	<b>495 570</b>	<b>495 570</b>	<b>56 665 820</b>	<b>56 665 820</b>
	Reserves(30 02 02)		602 000	602 000	2 301 604	2 301 604	2 903 604	2 903 604
	Total including reserves		56 772 250	56 772 250	2 797 174	2 797 174	59 569 424	59 569 424

### Remarks

Appropriations under this chapter are intended to cover the decentralised agencies' staff and administrative expenditure (Titles 1 and 2) and, where applicable, operational expenditure relating to the work programme (Title 3).

The establishment plans of the agencies are set out in Annex 'Staff' to this section.

The agencies must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other third countries) for participating in Union programmes, amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and the Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### Article 09 10 02 — European Environment Agency

#### Figures

	Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
09 10 02	51 383 437	51 383 437	495 570	495 570	51 879 007	51 879 007
Reserves(30 02 02)			2 301 604	2 301 604	2 301 604	2 301 604
Total	51 383 437	51 383 437	2 797 174	2 797 174	54 180 611	54 180 611

### Remarks

The mission of the European Environment Agency is to provide the Union and the Member States with objective, reliable and comparable information on the environment at Union level, thus enabling them to take the requisite measures to protect the environment, to assess the results of such measures and to inform the public.

Total Union contribution	54 352 234
of which amount coming from the recovery of surplus (revenue article 6 6 2)	171 623
Amount entered in the budget	54 180 611

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue):

EFTA-EEA

1 505 535 6 600

### Legal basis

Regulation (EC) No 401/2009 of the European Parliament and of the Council of 23 April 2009 on the European Environment Agency and the European Environment Information and Observation Network (OJ L 126, 21.5.2009, p. 13).

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 ('European Climate Law') (OJ L 243, 9.7.2021, p. 1).

Decision (EU) 2022/591 of the European Parliament and of the Council of 6 April 2022 on a General Union Environment Action Programme to 2030 (OJ L 114, 12.4.2022, p. 22–36).

### Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 14 July 2021, amending Regulations (EU) 2018/841 as regards the scope, simplifying the compliance rules, setting out the targets of the Member States for 2030 and committing to the collective achievement of climate neutrality by 2035 in the land use, forestry and agriculture sector, and (EU) 2018/1999 as regards improvement in monitoring, reporting, tracking of progress and review (COM (2021) 554).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 22 June 2022, on nature restoration (COM (2022) 304 final).

## TITLE 10 — MIGRATION

### Figures

Title Chapter	Heading	FF	Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
10 01	Support administrative expenditure of the "Migration" Cluster	4	3 000 000	3 000 000			3 000 000	3 000 000
10 02	Asylum, Migration and Integration Fund	4	1 415 121 253	1 311 919 500			1 415 121 253	1 311 919 500
10 10	Decentralised Agencies	4	169 169 287	169 169 287			169 169 287	169 169 287
10 20	Pilot projects, preparatory actions, prerogatives and other actions	4	p.m.	p.m.			p.m.	p.m.
<b>Title 10 — Total</b>			<b>1 587 290 540</b>	<b>1 484 088 787</b>			<b>1 587 290 540</b>	<b>1 484 088 787</b>

## CHAPTER 10 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE "MIGRATION" CLUSTER

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
10 01 <i>10 01 01</i>	Support administrative expenditure of the "Migration" Cluster <i>Support expenditure for the Asylum, Migration and Integration Fund</i>	4	3 000 000		3 000 000
<b>Chapter 10 01 — Total</b>			<b>3 000 000</b>		<b>3 000 000</b>

### Remarks

Appropriations under this chapter are intended to cover expenditure of administrative nature (such as studies, meetings of experts, and information and publications) directly linked to the achievement of the objectives of the programmes or measures coming under this

cluster and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other third countries) for participating in Union programmes and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### **Article 10 01 01 — Support expenditure for the Asylum, Migration and Integration Fund**

#### *Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
3 000 000		3 000 000

#### *Remarks*

This appropriation is intended to cover the technical assistance measures funded by the AMIF Fund under Article 35 of Regulation (EU) 2021/1060.

This appropriation may, in particular, be used to cover:

- expenditure of administrative nature (such as studies, meetings of experts, information and publications) directly linked to the achievement of the objectives of the Asylum, Migration and Integration Fund or other measures coming under this cluster and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts;
- expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff), including missions relating to the external personnel financed under this item.

#### *Legal basis*

See Chapter 10 02.

## **TITLE 11 — BORDER MANAGEMENT**

#### *Figures*

Title Chapter	Heading	FF	Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 01	Support administrative expenditure of the 'Border Management' cluster	4	2 081 000	2 081 000			2 081 000	2 081 000
11 02	Integrated Border Management Fund (IBMF) — Instrument for financial support for border management and visa	4	944 798 303	392 492 752			944 798 303	392 492 752
11 03	Integrated Border Management Fund (IBMF) — Instrument for financial support for customs control equipment	4	140 872 000	71 698 570			140 872 000	71 698 570
11 10	Decentralised agencies	4	1 050 839 675	1 115 589 143	1 430 000	1 430 000	1 052 269 675	1 117 019 143
	Reserves(30 02 02)		1 430 000	1 430 000	-1 430 000	-1 430 000	p.m.	p.m.
			1 052 269 675	1 117 019 143			1 052 269 675	1 117 019 143
	<b>Title 11 — Total</b>		<b>2 138 590 978</b>	<b>1 581 861 465</b>	<b>1 430 000</b>	<b>1 430 000</b>	<b>2 140 020 978</b>	<b>1 583 291 465</b>

Title Chapter	Heading	FF	Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<b>Reserves(30 02 02)</b>		1 430 000	1 430 000	-1 430 000	-1 430 000	p.m.	p.m.
	<b>Total including reserves</b>		2 140 020 978	1 583 291 465			2 140 020 978	1 583 291 465

## CHAPTER 11 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘BORDER MANAGEMENT’ CLUSTER

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
11 01	Support administrative expenditure of the ‘Border Management’ cluster				
<i>11 01 01</i>	<i>Support expenditure for the Integrated Border Management Fund — Instrument for financial support for border management and visa</i>	4	2 000 000		2 000 000
<i>11 01 02</i>	<i>Support expenditure for the Integrated Border Management Fund — Instrument for financial support for customs control equipment</i>	4	81 000		81 000
	<b>Chapter 11 01 — Total</b>		<b>2 081 000</b>		<b>2 081 000</b>

### Remarks

Appropriations under this chapter are intended to cover expenditure of administrative nature (such as studies, meetings of experts, and information and publications) directly linked to the achievement of the objectives of the programmes or measures coming under this cluster, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other third countries) for participating in Union programmes and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### *Article 11 01 01 — Support expenditure for the Integrated Border Management Fund — Instrument for financial support for border management and visa*

### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
2 000 000		2 000 000

### Remarks

This appropriation is intended to cover the technical assistance measures funded by the Integrated Border Management Fund, the instrument for financial support for border management and visa, under Article 35 of Regulation (EU) 2021/1060.

This appropriation may, in particular, be used to cover:

- expenditure of administrative nature (such as studies, meetings of experts, and information and publications) directly linked to the achievement of the objective of the instrument or measures coming under this cluster and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts;

- expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff), including missions relating to the external personnel financed under this item.

*Reference acts*

See Chapter 11 02.

## CHAPTER 11 10 — DECENTRALISED AGENCIES

*Figures*

Title Chapter Article Item	Heading	FF	Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 10	Decentralised agencies							
<b>11 10 01</b>	<b>European Border and Coast Guard Agency (Frontex)</b>	4	793 614 137	793 614 137			793 614 137	793 614 137
<b>11 10 02</b>	<b>European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice ('eu- LISA')</b>	4	257 225 538	321 975 006	1 430 000	1 430 000	258 655 538	323 405 006
	Reserves(30 02 02)		1 430 000	1 430 000	-1 430 000	-1 430 000	p.m.	p.m.
			258 655 538	323 405 006			258 655 538	323 405 006
	<b>Chapter 11 10 — Total</b>		<b>1 050 839 675</b>	<b>1 115 589 143</b>	<b>1 430 000</b>	<b>1 430 000</b>	<b>1 052 269 675</b>	<b>1 117 019 143</b>
	Reserves(30 02 02)		1 430 000	1 430 000	-1 430 000	-1 430 000	p.m.	p.m.
	Total including reserves		1 052 269 675	1 117 019 143			1 052 269 675	1 117 019 143

*Remarks*

Appropriations under this chapter are intended to cover the decentralised agencies' staff and administrative expenditure (Titles 1 and 2) and, where applicable, operational expenditure relating to the work programme (Title 3).

The establishment plans of the agencies are set out in Annex 'Staff' to this section.

The agencies must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other third countries) for participating in Union programmes, amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### **Article 11 10 02 — European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice ('eu-LISA')**

*Figures*

	Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
11 10 02	257 225 538	321 975 006	1 430 000	1 430 000	258 655 538	323 405 006
Reserves(30 02 02)	1 430 000	1 430 000	-1 430 000	-1 430 000	p.m.	p.m.

	Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
Total	258 655 538	323 405 006			258 655 538	323 405 006

### Remarks

The European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice ('eu-LISA') provides a long-term solution for the operational management of large-scale IT systems, which are essential instruments in the implementation of the asylum, border management and migration policies of the Union. It manages large-scale integrated IT systems that maintain internal security in the Schengen countries, enables Schengen countries to exchange visa data, and determines which Member State is responsible for examining a particular asylum application. eu-LISA also plays a key role in the implementation of ETIAS.

Total Union contribution	261 731 268
<i>of which amount coming from the recovery of surplus</i>	3 075 730
Amount entered in the budget	258 655 538

### Legal basis

Regulation (EU) 2017/2226 of the European Parliament and of the Council of 30 November 2017 establishing an Entry/Exit System (EES) to register entry and exit data and refusal of entry data of third-country nationals crossing the external borders of the Member States and determining the conditions for access to the EES for law enforcement purposes, and amending the Convention implementing the Schengen Agreement and Regulations (EC) No 767/2008 and (EU) No 1077/2011 (OJ L 327, 9.12.2017, p. 20).

Regulation (EU) 2018/1240 of the European Parliament and of the Council of 12 September 2018 establishing a European Travel Information and Authorisation System (ETIAS) and amending Regulations (EU) No 1077/2011, (EU) No 515/2014, (EU) 2016/399, (EU) 2016/1624 and (EU) 2017/2226 (OJ L 236, 19.9.2018, p. 1).

Regulation (EU) 2018/1241 of the European Parliament and of the Council of 12 September 2018 amending Regulation (EU) 2016/794 for the purpose of establishing a European Travel Information and Authorisation System (ETIAS) (OJ L 236, 19.9.2018, p. 72).

Regulation (EU) 2018/1726 of the European Parliament and of the Council of 14 November 2018 on the European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA), and amending Regulation (EC) No 1987/2006 and Council Decision 2007/533/JHA and repealing Regulation (EU) No 1077/2011 (OJ L 295, 21.11.2018, p. 99).

Regulation (EU) 2018/1860 of the European Parliament and of the Council of 28 November 2018 on the use of the Schengen Information System for the return of illegally staying third-country nationals (OJ L 312, 7.12.2018, p. 1).

Regulation (EU) 2018/1861 of the European Parliament and of the Council of 28 November 2018 on the establishment, operation and use of the Schengen Information System (SIS) in the field of border checks, and amending the Convention implementing the Schengen Agreement, and amending and repealing Regulation (EC) No 1987/2006 (OJ L 312, 7.12.2018, p. 14).

Regulation (EU) 2018/1862 of the European Parliament and of the Council of 28 November 2018 on the establishment, operation and use of the Schengen Information System (SIS) in the field of police cooperation and judicial cooperation in criminal matters, amending and repealing Council Decision 2007/533/JHA, and repealing Regulation (EC) No 1986/2006 of the European Parliament and of the Council and Commission Decision 2010/261/EU (OJ L 312, 7.12.2018, p. 56).

Regulation (EU) 2019/816 of the European Parliament and of the Council of 17 April 2019 establishing a centralised system for the identification of Member States holding conviction information on third-country nationals and stateless persons (ECRIS-TCN) to supplement the European Criminal Records Information System and amending Regulation (EU) 2018/1726 (OJ L 135, 22.5.2019, p. 1).

Regulation (EU) 2019/817 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of borders and visa and amending Regulations (EC) No 767/2008, (EU) 2016/399, (EU) 2017/2226, (EU) 2018/1240, (EU) 2018/1726 and (EU) 2018/1861 of the European Parliament and of the Council and Council Decisions 2004/512/EC and 2008/633/JHA (OJ L 135, 22.5.2019, p. 27).



Regulation (EU) 2019/818 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of police and judicial cooperation, asylum and migration and amending Regulations (EU) 2018/1726, (EU) 2018/1862 and (EU) 2019/816 (OJ L 135, 22.5.2019, p. 85).

Regulation (EU) 2021/1133 of the European Parliament and of the Council of 7 July 2021 amending Regulations (EU) No 603/2013, (EU) 2016/794, (EU) 2018/1862, (EU) 2019/816 and (EU) 2019/818 as regards the establishment of the conditions for accessing other EU information systems for the purposes of the Visa Information System (OJ L 248, 13.7.2021, p. 1).

Regulation (EU) 2021/1134 of the European Parliament and of the Council of 7 July 2021 amending Regulations (EC) No 767/2008, (EC) No 810/2009, (EU) 2016/399, (EU) 2017/2226, (EU) 2018/1240, (EU) 2018/1860, (EU) 2018/1861, (EU) 2019/817 and (EU) 2019/1896 of the European Parliament and of the Council and repealing Council Decisions 2004/512/EC and 2008/633/JHA, for the purpose of reforming the Visa Information System (OJ L 248, 13.7.2021, p. 11).

Regulation (EU) 2022/850 of the European Parliament and of the Council of 30 May 2022 on a computerised system for the cross-border electronic exchange of data in the area of judicial cooperation in civil and criminal matters (e-CODEX system), and amending Regulation (EU) 2018/1726 (OJ L 150, 1.6.2022, p.1).

#### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 4 May 2016, on the establishment of 'Eurodac' for the comparison of fingerprints for the effective application of [Regulation (EU) No 604/2013 establishing the criteria and mechanisms for determining the Member State responsible for examining an application for international protection lodged in one of the Member States by a third-country national or a stateless person], for identifying an illegally staying third-country national or stateless person and on requests for the comparison with Eurodac data by Member States' law enforcement authorities and Europol for law enforcement purposes (recast) (COM(2016) 272 final).

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 23 September 2020, on the establishment of 'Eurodac' for the comparison of biometric data for the effective application of Regulation (EU) XXX/XXX [Regulation on Asylum and Migration Management] and of Regulation (EU) XXX/XXX [Resettlement Regulation], for identifying an illegally staying third-country national or stateless person and on requests for the comparison with Eurodac data by Member States' law enforcement authorities and Europol for law enforcement purposes and amending Regulations (EU) 2018/1240 and (EU) 2019/818 (COM(2020) 614 final).

Proposal for a regulation of the European Parliament and of the Council, submitted by the Commission on 2 December 2020, on a computerised system for communication in cross-border civil and criminal proceedings (e-CODEX system), and amending Regulation (EU) 2018/1726 (COM(2020) 712 final).

Proposal for a regulation of the European Parliament and of the Council, submitted by the Commission on 9 December 2020, amending Regulation (EU) 2018/1862 on the establishment, operation and use of the Schengen Information System (SIS) in the field of police cooperation and judicial cooperation in criminal matters as regards the entry of alerts by Europol (COM(2020) 791 final).

Proposal for a Regulation of the European Parliament and the Council, submitted by the Commission on 1 December 2021, concerning the establishment of a collaboration platform to support the functioning of Joint Investigation Teams (COM(2021) 756 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 8 December 2021, 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 (COM(2021) 784 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 27 April 2022, 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 (COM(2022)658)

## TITLE 12 — SECURITY

### Figures

Title Chapter	Heading	FF	Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
12 01	Support administrative expenditure of the "Security" cluster	5	4 806 000	4 806 000			4 806 000	4 806 000
12 02	Internal Security Fund (ISF)	5	307 407 754	193 020 000			307 407 754	193 020 000
12 03	Nuclear decommissioning for Lithuania	5	68 800 000	60 000 000			68 800 000	60 000 000
12 04	Nuclear Safety and decommissioning, including for Bulgaria and Slovakia	5	54 883 458	50 800 000			54 883 458	50 800 000
12 10	Decentralised agencies	5	230 411 952	230 411 952			230 411 952	230 411 952
12 20	Pilot projects, preparatory actions, prerogatives and other actions	5	22 413 664	20 000 000			22 413 664	20 000 000
<b>Title 12 — Total</b>			<b>688 722 828</b>	<b>559 037 952</b>			<b>688 722 828</b>	<b>559 037 952</b>

## CHAPTER 12 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE "SECURITY" CLUSTER

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
12 01	Support administrative expenditure of the "Security" cluster				
12 01 01	<i>Support expenditure for the Internal Security Fund (ISF)</i>	5	2 450 000		2 450 000
12 01 02	<i>Support expenditure for the nuclear decommissioning for Lithuania</i>	5	p.m.		p.m.
12 01 03	<i>Support expenditure for the nuclear safety and decommissioning, including for Bulgaria and Slovakia</i>	5	2 356 000		2 356 000
<b>Chapter 12 01 — Total</b>			<b>4 806 000</b>		<b>4 806 000</b>

### Remarks

Appropriations under this chapter are intended to cover expenditure of administrative nature (such as studies, meetings of experts, and information and publications) directly linked to the achievement of the objectives of the programmes or measures under this cluster, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other third countries) for participating in Union programmes and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### Article 12 01 01 — Support expenditure for the Internal Security Fund (ISF)

### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
2 450 000		2 450 000

## Remarks

This appropriation is intended to cover the technical assistance measures funded by the ISF Fund under Article 35 of Regulation (EU) 2021/1060.

This appropriation may, in particular, be used to cover:

— expenditure of administrative nature (such as studies, meetings of experts, and information and publications) directly linked to the achievement of the objectives of the programmes or measures coming under this cluster and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts,

— expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff), including missions relating to the external personnel financed under this item..

## Legal basis

See Chapter 12 02.

## CHAPTER 12 10 — DECENTRALISED AGENCIES

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
12 10	Decentralised agencies							
12 10 01	<i>European Union Agency for Law Enforcement Cooperation (Europol)</i>	5	202 077 593	202 077 593			202 077 593	202 077 593
12 10 02	<i>European Union Agency for Law Enforcement Training (CEPOL)</i>	5	10 806 076	10 806 076			10 806 076	10 806 076
12 10 03	<i>European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)</i>	5	17 528 283	17 528 283			17 528 283	17 528 283
	<b>Chapter 12 10 — Total</b>		<b>230 411 952</b>	<b>230 411 952</b>			<b>230 411 952</b>	<b>230 411 952</b>

## Remarks

Appropriations under this chapter are intended to cover the decentralised agencies' staff and administrative expenditure (Titles 1 and 2) and, where applicable, operational expenditure relating to the work programme (Title 3).

The establishment plans of the agencies are set out in Annex 'Staff' to this section.

The agencies must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other third countries) for participating in Union programmes, amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

## Article 12 10 01 — European Union Agency for Law Enforcement Cooperation (Europol)

### Figures

Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
202 077 593	202 077 593			202 077 593	202 077 593

### Remarks

The European Union Agency for Law Enforcement Cooperation (Europol) is the Union's law enforcement agency, whose remit is to help make Europe safer by assisting law enforcement authorities in Member States. Europol offers support for law enforcement operations on the ground, is a hub for information on criminal activities as well as a centre of law enforcement expertise.

Total Union contribution	207 176 212
<i>of which amount coming from the recovery of surplus</i>	5 098 619
Amount entered in the budget	202 077 593

### Legal basis

Regulation (EU) 2016/794 of the European Parliament and of the Council of 11 May 2016 on the European Union Agency for Law Enforcement Cooperation (Europol) and replacing and repealing Council Decisions 2009/371/JHA, 2009/934/JHA, 2009/935/JHA, 2009/936/JHA and 2009/968/JHA (OJ L 135, 24.5.2016, p. 53).

Regulation (EU) 2019/817 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of borders and visa and amending Regulations (EC) No 767/2008, (EU) 2016/399, (EU) 2017/2226, (EU) 2018/1240, (EU) 2018/1726 and (EU) 2018/1861 of the European Parliament and of the Council and Council Decisions 2004/512/EC and 2008/633/JHA (OJ L 135, 22.5.2019, p. 27).

Regulation (EU) 2019/818 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of police and judicial cooperation, asylum and migration and amending Regulations (EU) 2018/1726, (EU) 2018/1862 and (EU) 2019/816 (OJ L 135, 22.5.2019, p. 85).

Regulation (EU) 2021/1133 of the European Parliament and of the Council of 7 July 2021 amending Regulations (EU) No 603/2013, (EU) 2016/794, (EU) 2018/1862, (EU) 2019/816 and (EU) 2019/818 as regards the establishment of the conditions for accessing other EU information systems for the purposes of the Visa Information System (OJ L 248, 13.7.2021, p. 1).

Regulation (EU) 2021/1134 of the European Parliament and of the Council of 7 July 2021 amending Regulations (EC) No 767/2008, (EC) No 810/2009, (EU) 2016/399, (EU) 2017/2226, (EU) 2018/1240, (EU) 2018/1860, (EU) 2018/1861, (EU) 2019/817 and (EU) 2019/1896 of the European Parliament and of the Council and repealing Council Decisions 2004/512/EC and 2008/633/JHA, for the purpose of reforming the Visa Information System (OJ L 248, 13.7.2021, p. 11).

Regulation (EU) 2022/991 of the European Parliament and of the Council of 8 June 2022 amending Regulation (EU) 2016/794, as regards Europol's cooperation with private parties, the processing of personal data by Europol in support of criminal investigations, and Europol's role in research and innovation (OJ L 169, 27.6.2022, p. 1–42).

### Reference acts

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 23 September 2020, on the establishment of 'Eurodac' for the comparison of biometric data for the effective application of Regulation (EU) XXX/XXX [Regulation on Asylum and Migration Management] and of Regulation (EU) XXX/XXX [Resettlement Regulation], for identifying an illegally staying third-country national or stateless person and on requests for the comparison with Eurodac data by Member States' law enforcement authorities and Europol for law enforcement purposes and amending Regulations (EU) 2018/1240 and (EU) 2019/818 (COM(2020) 614 final).

Proposal for a regulation of the European Parliament and of the Council, submitted by the Commission on 9 December 2020, amending Regulation (EU) 2018/1862 on the establishment, operation and use of the Schengen Information System (SIS) in the field of police cooperation and judicial cooperation in criminal matters as regards the entry of alerts by Europol (COM(2020) 791 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 8 December 2021, 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 (COM(2021) 784 final).

## TITLE 13 — DEFENCE

Figures

Title Chapter	Heading	FF	Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 01	Support administrative expenditure of the "Security and Defence" cluster	5	12 461 660	12 461 660			12 461 660	12 461 660
13 02	European Defence Fund (EDF) — Non-research	5	623 847 000	247 500 000			623 847 000	247 500 000
13 03	European Defence Fund (EDF) — Research	5	311 106 981	156 000 000			311 106 981	156 000 000
13 04	Military mobility	5	234 970 661	105 000 000			234 970 661	105 000 000
13 05	Union Secure Connectivity Programme	5	p.m.	p.m.			p.m.	p.m.
	Reserves(30 02 02)		30 000 000	30 000 000			30 000 000	30 000 000
			30 000 000	30 000 000			30 000 000	30 000 000
13 06	Short-term Defence instrument on common procurement						p.m.	p.m.
	Reserves(30 02 02)				157 027 699	72 000 000	157 027 699	72 000 000
							157 027 699	72 000 000
13 20	Pilot projects, preparatory actions, prerogatives and other actions	5	p.m.	1 375 000			p.m.	1 375 000
	<b>Title 13 — Total</b>		<b>1 182 386 302</b>	<b>522 336 660</b>			<b>1 182 386 302</b>	<b>522 336 660</b>
	Reserves(30 02 02)		30 000 000	30 000 000	157 027 699	72 000 000	187 027 699	102 000 000
	<b>Total including reserves</b>		<b>1 212 386 302</b>	<b>552 336 660</b>			<b>1 369 414 001</b>	<b>624 336 660</b>

## CHAPTER 13 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE "SECURITY AND DEFENCE" CLUSTER

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
13 01	Support administrative expenditure of the "Security and Defence" cluster				
<b>13 01 01</b>	<b>Support expenditure for the European Defence Fund — Non-research</b>	5	2 600 000		2 600 000
<b>13 01 02</b>	<b>Support expenditure for the European Defence Fund — Research</b>				
13 01 02 01	Expenditure related to officials and temporary staff implementing the European Defence Fund — Research	5	4 857 480		4 857 480
13 01 02 02	External personnel implementing the European Defence Fund — Research	5	1 155 660		1 155 660
13 01 02 03	Other management expenditure for the European Defence Fund — Research	5	2 133 500		2 133 500
	<i>Article 13 01 02 — Subtotal</i>		8 146 640		8 146 640
<b>13 01 03</b>	<b>Support expenditure for military mobility</b>				
13 01 03 01	Support expenditure for military mobility	5	728 280		728 280
13 01 03 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from Connecting Europe Facility (Transport) for military mobility	5	986 740		986 740
	<i>Article 13 01 03 — Subtotal</i>		1 715 020		1 715 020
<b>13 01 04</b>	<b>Support expenditure for the Short-term Defence instrument on common procurement</b>	5			p.m.
	<b>Chapter 13 01 — Total</b>		<b>12 461 660</b>		<b>12 461 660</b>

## Remarks

Appropriations under this chapter are intended to cover expenditure of administrative nature (such as studies, meetings of experts, and information and publications) directly linked to the achievement of the objectives of the programmes or measures coming under this cluster, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other third countries) for participating in Union programmes and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### **Article 13 01 04 — Support expenditure for the Short-term Defence instrument on common procurement**

#### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
		p.m.

## Remarks

This appropriation is intended to cover the expenditure described at the level of this chapter relating to the European defence industry Reinforcement through common Procurement Act.

#### Legal basis

See Chapter 13 06.

## **CHAPTER 13 06 — SHORT-TERM DEFENCE INSTRUMENT ON COMMON PROCUREMENT**

#### Figures

Title Chapter Article Item	Heading	Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
13 06	Short-term Defence instrument on common procurement						
<b>13 06 01</b>	<b>Short-term Defence instrument on common procurement</b>					p.m.	p.m.
	Reserves(30 02 02)			157 027 699	72 000 000	157 027 699	72 000 000
	<b>Chapter 13 06 — Total</b>					<b>p.m.</b>	<b>p.m.</b>
	<u>Reserves(30 02 02)</u>			<b>157 027 699</b>	<b>72 000 000</b>	<b>157 027 699</b>	<b>72 000 000</b>
	<b>Total including reserves</b>					<b>157 027 699</b>	<b>72 000 000</b>

## Remarks

The European defence industry Reinforcement through common Procurement Act (EDIRPA) has the following objectives:

- to foster the competitiveness and efficiency of the European Defence Technological and Industrial Base for a more resilient Union, in particular by speeding up, in a collaborative manner, the adjustment of industry to structural changes, including ramp-up of its manufacturing capacities;

- to foster cooperation in defence procurement process between participating Member States contributing to solidarity, interoperability, prevention of crowding-out effects, avoiding fragmentation and increasing the effectiveness of public spending.

The objectives shall be pursued with an emphasis on strengthening and developing the Union defence industrial base to allow it to address in particular the most urgent and critical defence products needs, especially those revealed or exacerbated by the response to the Russian aggression against Ukraine, taking into account the work of the Defence Joint Procurement Task Force.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other third countries) for participating in Union programmes and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

#### Reference acts

Proposal for a Regulation of the European Parliament and of the Council establishing the short-term Defence instrument on common procurement, COM(2022)349.

### Article 13 06 01 — Short-term Defence instrument on common procurement

#### Figures

	Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
13 06 01					p.m.	p.m.
Reserves(30 02 02)			157 027 699	72 000 000	157 027 699	72 000 000
Total			157 027 699	72 000 000	157 027 699	72 000 000

#### Remarks

This appropriation is intended to cover actions of operational nature, more specifically, directly linked to the achievement of the objectives of the European defence industry Reinforcement through common Procurement Act (EDIRPA).

In particular, the EU financial support and actions brought through EDIRPA stimulate common procurement (defined as cooperative procurement jointly conducted by at least three member states and associated third countries) by Member States and associated third countries and benefit the European Defence Technological and Industrial Base, while ensuring EU Member States' armed forces' ability to act, security of supply and increased interoperability.

## TITLE 14 — EXTERNAL ACTION

#### Figures

Title Chapter	Heading	FF	Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
14 01	Support administrative expenditure of the 'External Action' cluster	6	350 470 099	350 470 099			350 470 099	350 470 099
14 02	Neighbourhood, Development and International Cooperation Instrument — Global Europe (NDICI — Global Europe)	6	11 635 621 827	8 507 567 532			11 635 621 827	8 507 567 532
14 03	Humanitarian Aid	6	1 615 032 967	1 702 404 500	150 000 000	120 000 000	1 765 032 967	1 822 404 500
14 04	Common Foreign and Security Policy	6	371 216 857	380 000 000			371 216 857	380 000 000
14 05	Overseas countries and territories	6	68 663 812	57 910 000			68 663 812	57 910 000

Title Chapter	Heading	FF	Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
14 06	European Instrument for International Nuclear Safety Cooperation (INSC)	6	38 403 525	30 577 180			38 403 525	30 577 180
14 20	Pilot projects, preparatory actions, prerogatives and other actions	6	171 398 918	154 381 008			171 398 918	154 381 008
	<b>Title 14 — Total</b>		<b>14 250 808 005</b>	<b>11 183 310 319</b>	<b>150 000 000</b>	<b>120 000 000</b>	<b>14 400 808 005</b>	<b>11 303 310 319</b>

## CHAPTER 14 03 — HUMANITARIAN AID

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
14 03	Humanitarian Aid							
<b>14 03 01</b>	<b>Humanitarian aid</b>	6	1 537 002 967	1 627 484 500	150 000 000	120 000 000	1 687 002 967	1 747 484 500
<b>14 03 02</b>	<b>Disaster prevention, disaster risk reduction and preparedness</b>	6	78 030 000	74 920 000			78 030 000	74 920 000
	<b>Chapter 14 03 — Total</b>		<b>1 615 032 967</b>	<b>1 702 404 500</b>	<b>150 000 000</b>	<b>120 000 000</b>	<b>1 765 032 967</b>	<b>1 822 404 500</b>

### Remarks

Appropriations under this chapter are intended to cover operational expenditure concerning humanitarian aid, disaster prevention, disaster risk reduction, and preparedness in third countries.

The aid is granted to victims without discrimination or adverse distinction on the grounds of race, ethnic origin, religion, disability, sex, age, nationality or political affiliation. That aid is provided in accordance with international humanitarian law and should not be subject to restrictions imposed by other partner donors, as long as it is necessary to meet the humanitarian needs to which such situations give rise.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### Legal basis

Council Regulation (EC) No 1257/96 of 20 June 1996 concerning humanitarian aid (OJ L 163, 2.07.1996, p. 1).

### Article 14 03 01 — Humanitarian aid

#### Figures

Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 537 002 967	1 627 484 500	150 000 000	120 000 000	1 687 002 967	1 747 484 500



## Remarks

This appropriation is intended to cover the financing of humanitarian and food assistance operations of a humanitarian nature to help people in third countries who are the victims of conflicts or disasters, both natural and man-made (wars, outbreaks of fighting, etc.), or comparable emergencies, for as long as is necessary to meet the humanitarian needs that such situations give rise to.

This appropriation is also intended to cover the purchase and delivery of any product or equipment needed for the implementation of humanitarian aid operations, including the building of homes or shelters for affected groups of people, short-term rehabilitation and reconstruction work, particularly of infrastructure and facilities, the costs associated with external, expatriate or local staff, storage, international or national shipment, logistic support and distribution of relief and any other action aimed at facilitating freedom of access to the recipients of the aid.

This appropriation may also cover any other costs directly linked to the implementation of humanitarian aid operations, such as technical assistance within the requisite timescale and in a way which meets the needs of the recipients, satisfies the requirement to achieve the greatest possible degree of cost-effectiveness and provides greater transparency.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenues 8 500 000 6 5 0 1

## TITLE 15 — PRE-ACCESSION ASSISTANCE

### Figures

Title Chapter	Heading	FF	Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
15 01	Support administrative expenditure of the "Pre-accession Assistance" cluster	6	49 256 686	49 256 686	1 300 000	1 300 000	50 556 686	50 556 686
15 02	Instrument for Pre-accession Assistance (IPA III)	6	2 481 814 787	2 541 370 840	-1 300 000	-1 300 000	2 480 514 787	2 540 070 840
<b>Title 15 — Total</b>			<b>2 531 071 473</b>	<b>2 590 627 526</b>			<b>2 531 071 473</b>	<b>2 590 627 526</b>

## CHAPTER 15 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE "PRE-ACCESSION ASSISTANCE" CLUSTER

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
15 01	Support administrative expenditure of the "Pre-accession Assistance" cluster				
<b>15 01 01</b>	<b>Support expenditure for the Instrument for Pre-accession Assistance (IPA)</b>				
15 01 01 01	Support expenditure for IPA	6	47 778 985	1 300 000	49 078 985
15 01 01 75	European Education and Culture Executive Agency — Contribution from IPA	6	1 477 701		1 477 701
	<i>Article 15 01 01 — Subtotal</i>		49 256 686	1 300 000	50 556 686
	<b>Chapter 15 01 — Total</b>		<b>49 256 686</b>	<b>1 300 000</b>	<b>50 556 686</b>

## Remarks

In accordance with Article 2, point (64), and Article 47(4), point (d), of the Financial Regulation, appropriations under this chapter are intended to cover expenditure on external personnel and technical assistance directly linked to the implementation of programmes under this title. Technical assistance includes support and capacity building activities necessary for the implementation of a programme or an action, in particular preparatory, management, monitoring, evaluation, audit and control activities.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkans potential candidates, or other third countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter. The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

*Legal basis*

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).

**Article 15 01 01 — Support expenditure for the Instrument for Pre-accession Assistance (IPA)**

*Remarks*

Besides the expenditure described at the level of this chapter, support measures may cover technical and administrative assistance for the implementation of the Instrument for Pre-accession Assistance (IPA), such as preparatory, monitoring, control, audit and evaluation activities, including corporate information technology systems and any activities related to the preparation of the successor programme for pre-accession assistance, in accordance with Article 19 of Regulation (EU) 2021/1529 (IPA III), i.e.:

- studies, meetings, information, awareness-raising, training, preparation and exchange of lessons learnt and best practices, publication activities and any other administrative or technical assistance expenditure necessary for the programming and management of actions, including remunerated external experts,
- research activities and studies on relevant issues and the dissemination thereof,
- expenditure related to the provision of information and communication actions.

*Legal basis*

See Chapter 15 02.

**Item 15 01 01 01 — Support expenditure for IPA**

*Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
47 778 985	1 300 000	49 078 985

*Remarks*

Besides the expenditure described in this chapter, this appropriation is also and more specifically intended to cover:

- expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff). This covers remuneration of the staff concerned and the additional cost of training, meetings, missions, information technology and telecommunications and other costs relating to the external personnel financed from this item,
- expenditure on external personnel in Union delegations (contract staff, local staff or seconded national experts) for the purposes of devolved programme management in Union delegations in third countries including tasks previously conferred on phased-out technical assistance offices, as well as in Commission Post-Accession Transitions Teams remaining in new Member States during the phasing-out period (contract staff, agency staff) working on tasks directly related to completion of accession programmes. This covers remuneration of the staff concerned and the additional cost of training, meetings,

missions, information technology, telecommunications and other costs directly relating to the presence in delegations of external personnel financed under this item, including logistical and infrastructure costs, e.g. the renting of accommodation.

## CHAPTER 15 02 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE (IPA III)

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
15 02	Instrument for Pre-accession Assistance (IPA III)							
<b>15 02 01</b>	<b>Fundamentals, Union policies and people-to-people</b>							
15 02 01 01	Preparation for accession	6	1 073 488 821	345 661 015	-700 000	-700 000	1 072 788 821	344 961 015
15 02 01 02	Erasmus+ — Contribution from IPA III	6	62 400 000	42 250 000			62 400 000	42 250 000
	<i>Article 15 02 01 — Subtotal</i>		<b>1 135 888 821</b>	<b>387 911 015</b>	<b>-700 000</b>	<b>-700 000</b>	<b>1 135 188 821</b>	<b>387 211 015</b>
<b>15 02 02</b>	<b>Investment for Growth and Employment</b>							
15 02 02 01	Preparation for accession	6	917 153 436	285 946 113	-600 000	-600 000	916 553 436	285 346 113
15 02 02 02	Transition to the rules of the Union	6	113 000 000	45 300 000			113 000 000	45 300 000
15 02 02 03	IPA III — Provisioning of the common provisioning fund	6	241 132 530	255 912 606			241 132 530	255 912 606
	<i>Article 15 02 02 — Subtotal</i>		<b>1 271 285 966</b>	<b>587 158 719</b>	<b>-600 000</b>	<b>-600 000</b>	<b>1 270 685 966</b>	<b>586 558 719</b>
<b>15 02 03</b>	<b>Territorial and cross-border cooperation</b>	6	74 640 000	49 850 792			74 640 000	49 850 792
<b>15 02 99</b>	<b>Completion of previous programmes and activities</b>							
15 02 99 01	Completion of previous instruments for pre-accession assistance (prior to 2021)	6	p.m.	1 516 450 314			p.m.	1 516 450 314
	<i>Article 15 02 99 — Subtotal</i>		<b>p.m.</b>	<b>1 516 450 314</b>			<b>p.m.</b>	<b>1 516 450 314</b>
	<b>Chapter 15 02 — Total</b>		<b>2 481 814 787</b>	<b>2 541 370 840</b>	<b>-1 300 000</b>	<b>-1 300 000</b>	<b>2 480 514 787</b>	<b>2 540 070 840</b>

Remarks

Appropriations under this chapter are intended to cover operational expenditure related to actions carried out under Regulation (EU) 2021/1529 (IPA III), whose general objective will be to support its beneficiaries in adopting and implementing the political, institutional, legal, administrative, social and economic reforms required by those beneficiaries to comply with Union values and to progressively align to Union rules, standards, policies and practices with a view to Union membership, thereby contributing to their stability, security and prosperity.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other third countries) for participating in Union programmes and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

Legal basis

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).

## Article 15 02 01 — Fundamentals, Union policies and people-to-people

### Item 15 02 01 01 — Preparation for accession

#### Figures

Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 073 488 821	345 661 015	-700 000	-700 000	1 072 788 821	344 961 015

#### Remarks

This appropriation is intended to cover actions to support IPA III beneficiaries in order to fulfil the following specific objectives:

- to strengthen the rule of law, democracy, the respect of human rights and fundamental freedoms, including through promoting an independent judiciary, reinforced security and the fight against corruption and organised crime, compliance with international law, freedom of media and academic freedom and an enabling environment for civil society, to promote non-discrimination and tolerance, to ensure respect for the rights of persons belonging to minorities and the promotion of gender equality and to improve migration management, including border management and tackling irregular migration, as well as addressing forced displacement,
- to reinforce the effectiveness of public administration and to support transparency, structural reforms and good governance at all levels, including in the areas of public procurement and State aid,
- to shape the rules, standards, policies and practices of IPA III beneficiaries in alignment to those of the Union and to reinforce regional cooperation, reconciliation and good neighbourly relations, as well as people-to-people contacts and communication. In addition, this appropriation is intended to cover expenditure related to multi-annual Technical Assistance and Information Exchange (TAIEX), monitoring, communication and audit actions covering the pre-accession beneficiaries.

## Article 15 02 02 — Investment for Growth and Employment

#### Remarks

Appropriations under this article are intended to cover actions to support IPA III beneficiaries in order to fulfil the following specific objectives:

- to strengthen economic and social development and cohesion, with particular attention to youth, including through quality education and employment policies, through supporting investment and private sector development, with a focus on small and medium-sized enterprises (SMEs), as well as on agriculture and rural development,
- to reinforce environmental protection, to increase resilience to climate change, to accelerate the shift towards a low-carbon economy and to develop the digital economy and society and to strengthen sustainable connectivity in all its dimensions.

### Item 15 02 02 01 — Preparation for accession

#### Figures

Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
917 153 436	285 946 113	-600 000	-600 000	916 553 436	285 346 113

#### Remarks

This appropriation is intended to prepare beneficiaries for accession, with the exception of rural development.

## TITLE 16 — EXPENDITURE OUTSIDE THE ANNUAL CEILINGS SET OUT IN THE MULTIANNUAL FINANCIAL FRAMEWORK

Figures

Title Chapter	Heading	FF	Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
16 01	Support administrative expenditure outside the annual ceilings set out in the Multiannual Financial Framework		p.m.	p.m.			p.m.	p.m.
16 02	Mobilisation of solidarity mechanisms (special instruments)	S	50 000 000	80 000 000			50 000 000	80 000 000
16 03	Support innovation in low-carbon technologies and processes under the Emission Trading System (ETS)	O	p.m.	p.m.			p.m.	p.m.
16 04	European Union guarantee for borrowing-and-lending operations for Member States	O	p.m.	p.m.			p.m.	p.m.
16 05	Other expenditure	O	p.m.	p.m.			p.m.	p.m.
<b>Title 16 — Total</b>			<b>50 000 000</b>	<b>80 000 000</b>			<b>50 000 000</b>	<b>80 000 000</b>

## CHAPTER 16 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OUTSIDE THE ANNUAL CEILINGS SET OUT IN THE MULTIANNUAL FINANCIAL FRAMEWORK

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
16 01	Support administrative expenditure outside the annual ceilings set out in the Multiannual Financial Framework				
<b>16 01 01</b>	<b>Support expenditure for the European Globalisation Adjustment Fund for Displaced Workers</b>	S	p.m.		p.m.
<b>16 01 02</b>	<b>Support expenditure for the Innovation Fund</b>				
16 01 02 01	Support expenditure for the Innovation Fund	O			p.m.
16 01 02 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the Innovation Fund	O	p.m.		p.m.
	<i>Article 16 01 02 — Subtotal</i>		p.m.		p.m.
<b>16 01 03</b>	<b>Support expenditure for the European Peace Facility</b>	O	p.m.		p.m.
<b>16 01 04</b>	<b>Support expenditure for trust funds managed by the Commission</b>	O	p.m.		p.m.
<b>16 01 05</b>	<b>Support expenditure for the European Development Fund</b>	O	p.m.		p.m.
<b>Chapter 16 01 — Total</b>			<b>p.m.</b>		<b>p.m.</b>

### Article 16 01 02 — Support expenditure for the Innovation Fund

Item 16 01 02 01 — Support expenditure for the Innovation Fund

Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
		p.m.

## Remarks

This appropriation is intended to cover the administrative and management costs incurred in relation to the Innovation Fund implementation activities, in particular costs for external personnel at headquarters (contract staff, seconded national experts or agency staff), and any further costs related to the external personnel financed under this item.

The necessary appropriations would be generated by the revenue arising from the auctioning of emission allowances allocated to the Innovation Fund and unspent amounts from its predecessor, the fund NER300 in accordance with Article 10 and Article 10a(8) of Directive 2003/87/EC.

## Legal basis

Directive 2003/87/EC of the European Parliament and of the Council of 13 October 2003 establishing a system for greenhouse gas emissions allowance trading within the Union and amending Council Directive 96/61/EC (OJ L 275, 25.10.2003, p. 32).

## Reference acts

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).

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.

# TITLE 20 — ADMINISTRATIVE EXPENDITURE OF THE EUROPEAN COMMISSION

## Figures

Title Chapter	Heading	FF	Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
20 01	Members, officials and temporary staff	7	2 695 356 000	2 695 356 000	-42 385 000	-42 385 000	2 652 971 000	2 652 971 000
20 02	Other staff and expenditure relating to persons	7	277 913 424	277 913 424	-2 922 840	-2 922 840	274 990 584	274 990 584
20 03	Administrative operating expenditure		901 932 223	901 932 223	-4 487 000	-4 487 000	897 445 223	897 445 223
20 04	Information and communication technology-related expenditure	7	230 843 997	230 843 997	1 958 307	1 958 307	232 802 304	232 802 304
20 10	Decentralised agencies	7	p.m.	p.m.			p.m.	p.m.
20 20	Pilot projects, preparatory actions, prerogatives and other actions	7	p.m.	p.m.			p.m.	p.m.
	<b>Title 20 — Total</b>		<b>4 106 045 644</b>	<b>4 106 045 644</b>	<b>-47 836 533</b>	<b>-47 836 533</b>	<b>4 058 209 111</b>	<b>4 058 209 111</b>

## CHAPTER 20 01 — MEMBERS, OFFICIALS AND TEMPORARY STAFF

## Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
20 01	Members, officials and temporary staff				
<b>20 01 01</b>	<b>Members</b>				
20 01 01 01	Salaries, allowances and payments of Members of the institution	7.2	11 406 000	-178 000	11 228 000
20 01 01 02	Other management expenditure of Members of the institution	7.2	3 102 000		3 102 000
20 01 01 03	Allowances of former Members	7.2	p.m.		p.m.
	<i>Article 20 01 01 — Subtotal</i>		14 508 000	-178 000	14 330 000
<b>20 01 02</b>	<b>Expenditure related to officials and temporary staff</b>				

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
20 01 02 01	Remuneration and allowances — Headquarters and Representation offices	7.2	2 483 574 000	-39 570 000	2 444 004 000
20 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service — Headquarters and Representation offices	7.2	14 210 000	-204 000	14 006 000
20 01 02 03	Remuneration and allowances — Union delegations	7.2	143 798 000	-2 248 000	141 550 000
20 01 02 04	Expenses and allowances related to recruitment, transfers and termination of service — Union delegations	7.2	8 266 000	-45 000	8 221 000
	<i>Article 20 01 02 — Subtotal</i>		2 649 848 000	-42 067 000	2 607 781 000
<b>20 01 03</b>	<b><i>Officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings</i></b>	7.2	200 000		200 000
<b>20 01 04</b>	<b><i>Officials in non-active status, retired in the interests of the service or dismissed</i></b>	7.2	9 132 000	-140 000	8 992 000
<b>20 01 05</b>	<b><i>Personnel policy and management</i></b>				
20 01 05 01	Medical service	7.2	5 576 000		5 576 000
20 01 05 02	Childcare facilities	7.2	6 073 000		6 073 000
20 01 05 03	Other social-related expenditure	7.2	5 787 000		5 787 000
20 01 05 04	Mobility	7.2	1 751 000		1 751 000
20 01 05 05	Competitions, selection and recruitment expenditure	7.2	2 481 000		2 481 000
	<i>Article 20 01 05 — Subtotal</i>		21 668 000		21 668 000
	<b>Chapter 20 01 — Total</b>		<b>2 695 356 000</b>	<b>-42 385 000</b>	<b>2 652 971 000</b>

### **Article 20 01 01 — Members**

Item 20 01 01 01 — Salaries, allowances and payments of Members of the institution

#### *Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
11 406 000	-178 000	11 228 000

#### *Remarks*

This appropriation is intended to cover:

- the basic salaries of Members of the Commission,
- the residence allowances of Members of the Commission,
- the family allowances of Members of the Commission, comprising:
  - household allowance,
  - dependent child allowance,
  - education allowance,
  - the representation allowances of Members of the Commission,
  - the employer's contribution towards insurance against occupational diseases and accidents for Members of the Commission,
  - birth grants,

- in the event of the death of a Member of the Commission:
  - the deceased’s full remuneration until the end of the third month following that in which the death occurred,
  - the costs of transporting the body to the deceased’s place of origin,
- the cost of weightings applied to the emoluments,
- the cost of the weighting applied to the part of emoluments transferred to a country other than the country of employment,
- the cost of any updates of remuneration during the financial year.

This appropriation is also intended to take into account any appropriation which may be required to cover:

- travel expenses due to Members of the Commission (including their families) on taking up duty or leaving the institution,
- installation and resettlement allowances due to Members of the Commission on taking up duty or leaving the institution,
- removal expenses due to Members of the Commission on taking up duty or leaving the institution.

#### *Legal basis*

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 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).

### ***Article 20 01 02 — Expenditure related to officials and temporary staff***

Item 20 01 02 01 — Remuneration and allowances — Headquarters and Representation offices

#### *Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
2 483 574 000	-39 570 000	2 444 004 000

#### *Remarks*

With the exception of staff serving in third countries, this appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

- salaries, allowances and other payments related to salaries,
- accident and sickness insurance and other social security charges,
- unemployment insurance for temporary staff and payments to be made by the Commission to temporary staff to constitute or maintain pension rights for them in their country of origin,
- miscellaneous allowances and grants,
- in respect of officials and temporary staff, allowances for shift work or standby duty at the place of work or at home,



- allowances in the event of dismissal of a probationary official for obvious inadequacy,
- allowances in the event of cancellation by the institution of the contract of a temporary staff member,
- reimbursement of expenditure on security measures at the homes of officials working in the Commission Representations in the Union and in Union delegations within the territory of the Union,
- flat-rate allowances and payments at hourly rates for overtime worked by officials in category AST which cannot be compensated, under the arrangements laid down, by free time,
- the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,
- the cost of any updates of remuneration during the financial year.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 46 010 070 3 2 0 1

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Item 20 01 02 02 — Expenses and allowances related to recruitment, transfers and termination of service — Headquarters and Representation offices

*Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
14 210 000	-204 000	14 006 000

*Remarks*

With the exception of staff serving in third countries, this appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

- travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment,
- installation and resettlement allowances due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,
- removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,
- daily subsistence allowance for officials and temporary staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment,
- transitional costs for officials assigned to posts in new Member States prior to accession who are requested to remain in service in those Member States following the accession date, and who will be entitled, exceptionally, to the same financial and material conditions applied by the Commission before accession, in accordance with Annex X to the Staff Regulations and the Conditions of Employment.

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Item 20 01 02 03 — Remuneration and allowances — Union delegations

*Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
143 798 000	-2 248 000	141 550 000

*Remarks*

This appropriation is intended to cover, in respect of officials and temporary staff holding posts on the Commission establishment plan in the Union delegations in third countries and at international organisations:

- salaries, allowances and payments related to salaries,
- accident and sickness insurance and other social security charges,
- unemployment insurance for temporary staff and payments to constitute or maintain pension rights for them in their country of origin,
- miscellaneous allowances and grants,
- overtime,
- the cost of weightings applied to the remuneration of officials and temporary staff,
- the cost of any updates of remuneration during the financial year.

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Item 20 01 02 04 — Expenses and allowances related to recruitment, transfers and termination of service — Union delegations

*Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
8 266 000	-45 000	8 221 000

*Remarks*

This appropriation is intended to cover, in respect of officials and temporary staff holding posts on the Commission establishment plan in the Union delegations in third countries and at international organisations:

- installation and resettlement allowances due to staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment, and on finally leaving the institution and resettling elsewhere,
- travel expenses due to staff (including members of their family) on taking up duty, leaving the institution or transfer to another place of employment,
- removal expenses due to staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment, and on finally leaving the institution and resettling elsewhere.

### Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

## Article 20 01 04 — Officials in non-active status, retired in the interests of the service or dismissed

### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
9 132 000	-140 000	8 992 000

### Remarks

This appropriation is intended to cover allowances for officials:

- assigned non-active status following a reduction in the number of posts in the institution,
- holding an AD 16, AD 15 or AD 14 grade post who are retired in the interests of the service,
- placed by decision of the appointing authority on leave in the interests of the service for organisational needs linked to the acquisition of new competences within the institutions.

It also covers expenditure arising from the application of the Council Regulations on special or temporary measures to terminate the service of officials or temporary staff.

This appropriation is also intended to cover the employer's contribution towards sickness insurance for persons in receipt of allowances for assignment of non-active status, retirement in the interest of the service or dismissal.

This appropriation is intended to cover the cost of any updates of allowances during the financial year.

### Legal basis

Staff Regulations of Officials of the European Union.

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).

## CHAPTER 20 02 — OTHER STAFF AND EXPENDITURE RELATING TO PERSONS

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
20 02	Other staff and expenditure relating to persons				
<b>20 02 01</b>	<b>External personnel — Headquarters</b>				
20 02 01 01	Contract staff	7.2	92 255 614	-1 448 712	90 806 902
20 02 01 02	Agency staff and technical and administrative assistance in support of different activities	7.2	13 325 216	-131 781	13 193 435
20 02 01 03	National civil servants temporarily assigned to the institution	7.2	43 285 994	-826 347	42 459 647
	<i>Article 20 02 01 — Subtotal</i>		148 866 824	-2 406 840	146 459 984
<b>20 02 02</b>	<b>External personnel — Commission Representations</b>				
20 02 02 01	Contract staff	7.2	18 498 000	-284 000	18 214 000

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
20 02 02 02	Local agents	7.2	1 540 000		1 540 000
20 02 02 03	Agency staff	7.2	500 000		500 000
20 02 02 04	Overtime external personnel	7.2	10 000		10 000
	<i>Article 20 02 02 — Subtotal</i>		20 548 000	-284 000	20 264 000
<b>20 02 03</b>	<b>External personnel — Union delegations</b>				
20 02 03 01	Contract staff	7.2	728 000	-10 000	718 000
20 02 03 02	Local staff	7.2	9 505 000		9 505 000
20 02 03 03	Agency staff	7.2	66 000		66 000
20 02 03 04	Training of junior experts and seconded national experts	7.2	2 152 000		2 152 000
20 02 03 05	Expenses of other staff and payment for other services	7.2	411 000		411 000
	<i>Article 20 02 03 — Subtotal</i>		12 862 000	-10 000	12 852 000
<b>20 02 04</b>	<b>Cost of organising graduate traineeships with the institution</b>	7.2	14 688 000	-210 000	14 478 000
<b>20 02 05</b>	<b>Special advisers</b>	7.2	1 009 000	-12 000	997 000
<b>20 02 06</b>	<b>Other management expenditure — Headquarters</b>				
20 02 06 01	Mission and representation expenses	7.2	38 023 000		38 023 000
20 02 06 02	Meetings, expert groups and conference's expenses	7.2	14 992 000		14 992 000
20 02 06 03	Meetings of committees	7.2	6 783 000		6 783 000
20 02 06 04	Studies and consultations	7.2	3 550 000		3 550 000
20 02 06 05	Further training and management training	7.2	10 020 000		10 020 000
	<i>Article 20 02 06 — Subtotal</i>		73 368 000		73 368 000
<b>20 02 07</b>	<b>Other management expenditure — Union delegations</b>				
20 02 07 01	Mission and representation expenses	7.2	3 573 600		3 573 600
20 02 07 02	Further training	7.2	450 000		450 000
	<i>Article 20 02 07 — Subtotal</i>		4 023 600		4 023 600
<b>20 02 08</b>	<b>Language courses</b>	7.2	2 548 000		2 548 000
	<b>Chapter 20 02 — Total</b>		<b>277 913 424</b>	<b>-2 922 840</b>	<b>274 990 584</b>

### **Article 20 02 01 — External personnel — Headquarters**

Item 20 02 01 01 — Contract staff

#### *Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
92 255 614	-1 448 712	90 806 902

#### *Remarks*

This appropriation is intended to cover the following expenditure incurred within the territory of the Union:

- the remuneration of contract staff (within the meaning of the Conditions of Employment of Other Servants of the European Union), employer's contributions to social welfare for contract staff and the impact of weightings applicable to the remuneration of such staff,
- a sum to cover the remuneration of contract staff acting as guides for persons with disabilities,
- the cost of any updates of remuneration during the financial year.

#### *Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

Council Directive 2000/78/EC of 27 November 2000 establishing a general framework for equal treatment in employment and occupation (OJ L 303, 2.12.2000, p. 16).

Code of good practice for the employment of people with disabilities, adopted by European Parliament Bureau Decision of 22 June 2005.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA	192 924 6 6 0 0
Other countries	2 981 432 6 0 1 0, 6 0 3 2, 6 0 3 3, 6 5 0 0, 6 5 2 0

Item 20 02 01 02 — Agency staff and technical and administrative assistance in support of different activities

*Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
13 325 216	-131 781	13 193 435

*Remarks*

This appropriation is intended to cover the following expenditure incurred within the territory of the Union:

- the employment of agency staff, particularly clerical staff and shorthand typists,
- expenditure on staff included in service contracts for technical and administrative work and the supply of intellectual services, and expenditure on buildings and equipment and operating costs relating to this type of staff,
- the cost of any updates of remuneration during the financial year.

Item 20 02 01 03 — National civil servants temporarily assigned to the institution

*Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
43 285 994	-826 347	42 459 647

*Remarks*

This appropriation is intended to cover the following expenditure incurred within the territory of the Union:

- the cost of national civil servants or other experts on secondment or temporary assignment to the Commission or called for short consultations, particularly to draft legislation on harmonisation in various areas; exchanges are also organised to allow uniform application of Union legislation by the Member States,
- the cost of any updates of remuneration during the financial year.

## **Article 20 02 02 — External personnel — Commission Representations**

### Item 20 02 02 01 — Contract staff

#### *Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
18 498 000	-284 000	18 214 000

#### *Remarks*

This appropriation is intended to cover remuneration and the institution's social security contributions in respect of contract staff employed in the Commission Representations in the Union.

#### *Legal basis*

Conditions of Employment of Other Servants of the European Union.

## **Article 20 02 03 — External personnel — Union delegations**

### Item 20 02 03 01 — Contract staff

#### *Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
728 000	-10 000	718 000

#### *Remarks*

Relating to external personnel of the Commission posted in Union delegations in third countries and at international organisations, this appropriation is intended to cover:

- the remuneration of contract staff, and the social security charges and benefits to be met by the employer,
- installation and resettlement allowances due to contract staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment, and on finally leaving the institution and resettling elsewhere,
- travel expenses due to contract staff (including members of their family) on taking up duty, leaving the institution or transfer to another place of employment,
- removal expenses due to contract staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment, and on finally leaving the institution and resettling elsewhere.

#### *Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

## Article 20 02 04 — Cost of organising graduate traineeships with the institution

### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
14 688 000	-210 000	14 478 000

### Remarks

This appropriation is intended to cover the costs of in-service traineeships for university graduates. Such traineeships are designed to provide graduates with a first-hand experience of the workings of the Commission, and the Union in general, including an understanding of the objectives and goals of the Union's integration processes and policies, and an opportunity to enhance their knowledge through practical work experience at the Commission.

This appropriation covers the payment of monthly grants and other related costs of the traineeships programme, such as accident and sickness insurance, travel allowance and other travel costs, technical support, communication activities and events (e.g. training activities, digital services linked to online events, visits, promotional materials, daily allowance or subsistence costs, hosting and reception costs).

The selection of trainees is based on objective and transparent criteria.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 3 144 533 3 2 0 2

## Article 20 02 05 — Special advisers

### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
1 009 000	-12 000	997 000

### Remarks

This appropriation is intended to cover the remuneration of special advisers, their mission expenses and the institution's accident insurance contributions.

### Legal basis

Conditions of Employment of Other Servants of the European Union.

## CHAPTER 20 03 — ADMINISTRATIVE OPERATING EXPENDITURE

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
20 03	Administrative operating expenditure				
<b>20 03 01</b>	<b>Infrastructure and logistics — Brussels</b>				
20 03 01 01	Acquisition and renting of buildings	7.2	200 737 000		200 737 000
20 03 01 02	Expenditure related to buildings	7.2	87 196 000		87 196 000
20 03 01 03	Equipment and furniture	7.2	7 073 000		7 073 000
20 03 01 04	Services and other operating expenditure	7.2	7 007 000		7 007 000
	<i>Article 20 03 01 — Subtotal</i>		302 013 000		302 013 000
<b>20 03 02</b>	<b>Infrastructure and logistics — Luxembourg</b>				
20 03 02 01	Acquisition and renting of buildings	7.2	47 509 000		47 509 000
20 03 02 02	Expenditure related to buildings	7.2	18 297 964		18 297 964

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
20 03 02 03	Equipment and furniture	7.2	1 811 000		1 811 000
20 03 02 04	Services and other operating expenditure	7.2	907 000		907 000
	<i>Article 20 03 02 — Subtotal</i>		68 524 964		68 524 964
<b>20 03 03</b>	<b>Infrastructure and logistics — Grange</b>				
20 03 03 01	Acquisition and renting of buildings	7.2	85 000		85 000
20 03 03 02	Expenditure related to buildings	7.2	1 711 000		1 711 000
20 03 03 03	Equipment and furniture	7.2	432 000		432 000
20 03 03 04	Services and other operating expenditure	7.2	17 000		17 000
	<i>Article 20 03 03 — Subtotal</i>		2 245 000		2 245 000
<b>20 03 04</b>	<b>Infrastructure and logistics — Commission Representations</b>				
20 03 04 01	Acquisition and renting of buildings	7.2	10 195 000		10 195 000
20 03 04 02	Expenditure related to buildings	7.2	6 219 000		6 219 000
20 03 04 03	Equipment and furniture	7.2	957 000		957 000
20 03 04 04	Services and other operating expenditure	7.2	480 000		480 000
	<i>Article 20 03 04 — Subtotal</i>		17 851 000		17 851 000
<b>20 03 05</b>	<b>Infrastructure and logistics — Union delegations</b>				
20 03 05 01	Acquisition, renting and related expenditure	7.2	21 826 500		21 826 500
20 03 05 02	Expenditure related to buildings	7.2	364 000		364 000
20 03 05 03	Equipment and furniture	7.2	387 000		387 000
	<i>Article 20 03 05 — Subtotal</i>		22 577 500		22 577 500
<b>20 03 06</b>	<b>Commission building projects — Advance payments</b>	7.2	p.m.		p.m.
<b>20 03 07</b>	<b>Security and control expenditure</b>				
20 03 07 01	Security and monitoring — Headquarters	7.2	11 282 000		11 282 000
20 03 07 02	Guarding of buildings — Brussels	7.2	27 363 000		27 363 000
20 03 07 03	Guarding of buildings — Luxembourg	7.2	8 203 000		8 203 000
20 03 07 04	Security — Grange	7.2	441 000		441 000
20 03 07 05	Security — Commission Representations	7.2	3 500 000		3 500 000
20 03 07 06	Security — Union delegations	7.2	5 388 500		5 388 500
	<i>Article 20 03 07 — Subtotal</i>		56 177 500		56 177 500
<b>20 03 08</b>	<b>Publications and information</b>				
20 03 08 01	Publications	7.2	465 000		465 000
20 03 08 02	Library and e-resources	7.2	2 824 000		2 824 000
20 03 08 03	Purchase of information	7.2	2 365 000		2 365 000
20 03 08 04	Union contribution for operation of the historical archives of the Union	7.2	1 618 839		1 618 839
	<i>Article 20 03 08 — Subtotal</i>		7 272 839		7 272 839
<b>20 03 09</b>	<b>Legal-related expenditure</b>				
20 03 09 01	Legal advice, litigation and infringements — Legal expenses	7.2	3 500 000		3 500 000
20 03 09 02	Legal expenses — Commission Representations	7.2	5 000		5 000
20 03 09 03	Damages	7.2	100 000		100 000
20 03 09 04	Requests for damages resulting from legal proceedings against the Commission's decisions in the field of competition policy	7.2	p.m.		p.m.
	<i>Article 20 03 09 — Subtotal</i>		3 605 000		3 605 000
<b>20 03 10</b>	<b>Treasury-related expenditure</b>				
20 03 10 01	Financial charges	7.2	400 000		400 000
20 03 10 02	Treasury management	7.2	p.m.		p.m.
20 03 10 03	Exceptional crisis expenditure	7.2	p.m.		p.m.
	<i>Article 20 03 10 — Subtotal</i>		400 000		400 000
<b>20 03 11</b>	<b>Interpretation</b>				
20 03 11 01	Interpretation expenditure	7.2	14 100 000		14 100 000
20 03 11 02	Professional support	7.2	195 000		195 000
20 03 11 03	Interinstitutional cooperation — Interpretation	7.2	150 000		150 000
	<i>Article 20 03 11 — Subtotal</i>		14 445 000		14 445 000
<b>20 03 12</b>	<b>Conferences organisation</b>				



Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
20 03 12 01	Technical equipment and services for the Commission conference rooms	7.2	5 000 000		5 000 000
20 03 12 02	Expenditure for conferences organisation	7.2	p.m.		p.m.
	<i>Article 20 03 12 — Subtotal</i>		5 000 000		5 000 000
<b>20 03 13</b>	<b>Translation</b>				
20 03 13 01	Translation expenditure	7.2	13 000 000		13 000 000
20 03 13 02	Interinstitutional cooperation — Translation	7.2	p.m.		p.m.
	<i>Article 20 03 13 — Subtotal</i>		13 000 000		13 000 000
<b>20 03 14</b>	<b>Various contributions</b>				
20 03 14 01	Euratom contribution for operation of the Euratom Supply Agency	7.2	228 000		228 000
20 03 14 72	European Research Executive Agency — Contribution for the implementation of the Research Programme of the Research Fund for Coal and Steel and non-research programmes	7.2	2 144 000		2 144 000
	<i>Article 20 03 14 — Subtotal</i>		2 372 000		2 372 000
<b>20 03 15</b>	<b>Interinstitutional offices</b>				
20 03 15 01	Publications Office	???	121 207 574	-1 096 000	120 111 574
20 03 15 02	European Personnel Selection Office	???	28 130 900	-234 000	27 896 900
	<i>Article 20 03 15 — Subtotal</i>		149 338 474	-1 330 000	148 008 474
<b>20 03 16</b>	<b>Administrative offices</b>				
20 03 16 01	Office for Administration and Payment of Individual Entitlements	???	51 824 899	-731 000	51 093 899
20 03 16 02	Office for Infrastructure and Logistics — Brussels	???	91 378 293	-1 341 000	90 037 293
20 03 16 03	Office for Infrastructure and Logistics — Luxembourg	???	29 428 104	-349 000	29 079 104
	<i>Article 20 03 16 — Subtotal</i>		172 631 296	-2 421 000	170 210 296
<b>20 03 17</b>	<b>European Anti-Fraud Office (OLAF)</b>	???	64 278 650	-736 000	63 542 650
<b>20 03 18</b>	<b>Expenditure resulting from the mandate of the Supervisory Committee of the European Anti-Fraud Office</b>	7.2	200 000		200 000
	<b>Chapter 20 03 — Total</b>		<b>901 932 223</b>	<b>-4 487 000</b>	<b>897 445 223</b>

## Article 20 03 15 — Interinstitutional offices

### Item 20 03 15 01 — Publications Office

#### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
121 207 574	-1 096 000	120 111 574

#### Remarks

The amount entered corresponds to the appropriations for the Publications Office set out in detail in the specific annex to this section.

On the basis of the Office's cost-accounting forecasts, the cost of the services it will perform for each institution is estimated as follows:

European Parliament	10 935 642	9,02%
Council of the European Union	6 359 771	5,25%
European Commission	73 040 045	60,26%
Court of Justice of the European Union	6 989 952	5,77%
European Court of Auditors	2 336 011	1,93%
European Economic and Social Committee	676 061	0,56%
European Committee of the Regions	292 954	0,24%
Agencies	12 064 790	9,95%

Other	8 512 348	7,02%
Total	121 207 574	100,00 %

This appropriation is intended to cover the costs borne by the Publications Office of the European Union as official provider of publishing services to all institutions, bodies and agencies established by or under the EU treaties. As such, it constitutes a central point of access to EU law, publications, open data, research results, procurement notices and other official information.

Its mission is to support the policies of the EU institutions and ensure that this broad range of information is made available to the public as accessible and reusable data to facilitate transparency, economic activity, and the diffusion of knowledge.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 940 000 3 2 0 2

#### *Legal basis*

Decision 2009/496/EC, Euratom of the European Parliament, the European Council, the Council, the Commission, the Court of Justice, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions of 26 June 2009 on the organisation and operation of the Publications Office of the European Union (OJ L 168, 30.6.2009, p. 41).

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), and in particular Articles 64 to 67 thereof.

### Item 20 03 15 02 — European Personnel Selection Office

#### *Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
28 130 900	-234 000	27 896 900

#### *Remarks*

The amount entered corresponds to the appropriations for the European Personnel Selection Office set out in detail in the specific annex to this section.

#### *Legal basis*

Decision 2002/620/EC of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee, the Committee of the Regions and the European Ombudsman of 25 July 2002 establishing a European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 53).

Decision 2005/119/EC of the Secretaries-General of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions and the Representative of the European Ombudsman of 26 January 2005 on the organisation and running of the European Administrative School (OJ L 37, 10.2.2005, p. 17).

### **Article 20 03 16 — Administrative offices**

#### Item 20 03 16 01 — Office for Administration and Payment of Individual Entitlements

#### *Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
51 824 899	-731 000	51 093 899

### Remarks

The amount entered corresponds to the appropriations for the Office for the Administration and Payment of Individual Entitlements (PMO) set out in detail in the specific annex to this section.

In accordance with Regulation (EU, Euratom) No 883/2013 of the European Parliament and of the Council of 11 September 2013 concerning investigations conducted by the European Anti-Fraud Office (OLAF) and repealing Regulation (EC) No 1073/1999 of the European Parliament and of the Council and Council Regulation (Euratom) No 1074/1999 (OJ L 248, 18.9.2013, p. 1), the appropriations for, and staff of, the Supervisory Committee and its secretariat are entered in the budget and establishment plan of the PMO.

For the sake of transparency, the resources made available to the secretariat of Supervisory Committee of the European Anti-Fraud Office in the PMO's budget can be identified. Based on a secretariat of seven permanent posts and an allocation for one member of contract staff, the appropriations for the operation of the secretariat of Supervisory Committee of the European Anti-Fraud Office would amount to approximately EUR 1 000 000. This amount covers expenditure on staff costs, training, missions, internal meetings, buildings and IT.

The expenditure resulting from the mandate of the members of the Supervisory Committee of the European Anti-Fraud Office is covered by appropriations of EUR 200 000 in Article 20 03 18.

### Legal basis

Commission Decision 2003/522/EC of 6 November 2002 establishing an Office for the administration and payment of individual entitlements (OJ L 183, 22.7.2003, p. 30).

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), and in particular Articles 64 to 67 thereof.

## Item 20 03 16 02 — Office for Infrastructure and Logistics — Brussels

### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
91 378 293	-1 341 000	90 037 293

### Remarks

The amount entered corresponds to the appropriations for the Office for Infrastructure and Logistics in Brussels set out in detail in the specific annex to this section.

### Legal basis

Commission Decision 2003/523/EC of 6 November 2002 establishing the Office for infrastructure and logistics in Brussels (OJ L 183, 22.7.2003, p. 35).

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), and in particular Articles 64 to 67 thereof.

Item 20 03 16 03 — Office for Infrastructure and Logistics — Luxembourg

*Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
29 428 104	-349 000	29 079 104

*Remarks*

The amount entered corresponds to the appropriations for the Office for Infrastructure and Logistics in Luxembourg set out in detail in the specific annex to this section.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 3 080 794 3 2 0 2

*Legal basis*

Commission Decision 2003/524/EC of 6 November 2002 establishing the Office for infrastructure and logistics in Luxembourg (OJ L 183, 22.7.2003, p. 40).

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), and in particular Articles 64 to 67 thereof.

**Article 20 03 17 — European Anti-Fraud Office (OLAF)**

*Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
64 278 650	-736 000	63 542 650

*Remarks*

This appropriation is intended to cover expenditure relating to the European Anti-Fraud Office (OLAF), including for OLAF staff posted in Union delegations, the objective of which is to combat fraud within an interinstitutional framework. Appropriations are set out in detail in the specific annex to this section.

*Legal basis*

Commission Decision 1999/352/EC, ECSC, Euratom of 28 April 1999 establishing the European Anti-fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 20), and in particular Article 4 and Article 6(3) thereof.

Regulation (EU, Euratom) No 883/2013 of the European Parliament and of the Council of 11 September 2013 concerning investigations conducted by the European Anti-Fraud Office (OLAF) and repealing Regulation (EC) No 1073/1999 of the European Parliament and of the Council and Council Regulation (Euratom) No 1074/1999 (OJ L 248, 18.9.2013, p. 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).

## CHAPTER 20 04 — INFORMATION AND COMMUNICATION TECHNOLOGY-RELATED EXPENDITURE

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
20 04	Information and communication technology-related expenditure				
<i>20 04 01</i>	<i>Information systems</i>	7.2	81 261 748		81 261 748
<i>20 04 02</i>	<i>Digital workplace</i>	7.2	38 574 164		38 574 164
<i>20 04 03</i>	<i>Data Centre and networking services</i>	7.2	107 708 085		107 708 085
<i>20 04 04</i>	<i>Inter-institutional computer emergency response team for the Union's institutions, bodies and agencies (CERT-EU)</i>	7.2	3 300 000	1 958 307	5 258 307
	<b>Chapter 20 04 — Total</b>		<b>230 843 997</b>	<b>1 958 307</b>	<b>232 802 304</b>

### Article 20 04 01 — Information systems

#### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
81 261 748		81 261 748

#### Remarks

This appropriation is intended to cover costs related to information systems (i.e. applications) in the Commission. Its scope includes the cost of business software and the costs to develop, manage and run applications for the Commission. It covers in particular:

- information systems development: resources involved with the analysis, design, development, code, test and release packaging services associated with application development projects,
- information systems support and maintenance: the operations, support, fix and minor enhancements associated with existing applications,
- business software acquisition: software expenditures including licensing, maintenance and support related to off-the-shelf software purchases,
- information systems management: costs in relation to the management, administration and planning of IT, including expenditure for assistance on executive management, strategic management, enterprise architecture, IT finance, and vendor management.

This appropriation covers expenditure incurred within the territory of the Union, excluding Joint Research Centre sites, for which expenditure is entered in the titles concerned. Similar expenditure incurred outside the Union is entered in the titles concerned.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue	10 385 435 3 2 0 2
Other countries	1 645 000 6 0 1 0, 6 0 3 2, 6 0 3 3, 6 5 0 0, 6 5 2 0

#### Legal basis

Commission Decision (EU, Euratom) 2017/46 of 10 January 2017 on the security of communication and information systems in the European Commission (OJ L 6, 11.1.2017, p. 40).

Commission Decision (EU, Euratom) 2018/559 of 6 April 2018 laying down implementing rules for Article 6 of Decision (EU, Euratom) 2017/46 on the security of communication and information systems in the European Commission (OJ L 93, 11.4.2018, p. 4).

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in 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).

**Article 20 04 04 — Inter-institutional computer emergency response team for the Union’s institutions, bodies and agencies (CERT-EU)**

*Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
3 300 000	1 958 307	5 258 307

*Remarks*

*Former item 20 04 03 (in part)*

This appropriation is intended to cover costs related to the inter-institutional computer emergency response team for the Union’s institutions, agencies and bodies (CERT-EU) whose mission is to contribute to the security of the ICT infrastructure of all constituents by helping to prevent, detect, mitigate and respond to cyber-attacks and by acting as the cyber-security information exchange and incident response coordination hub. CERT-EU is attached as a task force to the Commission IT department. It covers in particular:

- Prevention: the costs of collecting, assessing and distributing information about potential vulnerabilities in internet-facing web services, issuing warnings about potential security issues, providing actionable advice and documentation on security controls, conducting maturity assessments and reviewing capabilities.
- Digital Forensics and Incident Response & Social Media Assurance: the costs of providing incident support, digital forensics, artefact analysis and access to analytical tools.
- Cyber Threat Intelligence & Vulnerability Information: the costs of maintaining a threat intelligence fusion centre and issue threat alerts and reports, disseminating indicators of compromising and detection rules to networks of intrusion detection sensors and log management and correlation systems, and tracking top threat actors targeting the Union’s institutions, agencies and bodies.
- Monitoring: the costs of deploying, maintaining and monitoring log analysis systems, intrusion detection sensors, and social media assurance tools.
- Offensive Security: the costs to carrying out external network scanning, web application security testing, automated vulnerability assessments, penetration tests, red team exercises, and phishing and spear-phishing exercises.
- Automation: the costs of automating and integrating many of the above-mentioned activities, and providing access to a portal with planning tools, a security library and results of operations.

This appropriation covers expenditure incurred within the territory of the Union, excluding Joint Research Centre sites, for which expenditure is entered in the titles concerned. Similar expenditure incurred outside the Union is entered in the titles concerned.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue	5 639 000 3 2 0 2
Other countries	850 000 6 0 1 0, 6 0 3 2, 6 0 3 3, 6 5 0 0, 6 5 2 0

*Legal basis*

Commission Decision (EU, Euratom) 2017/46 of 10 January 2017 on the security of communication and information systems in the European Commission (OJ L 6, 11.1.2017, p. 40).

Interinstitutional Arrangement of 20 December 2017 between the European Parliament, the European Council, the Council of the European Union, the European Commission, the Court of Justice of the European Union, the European Central Bank, the European Court of Auditors, the European External Action Service, the European Economic and Social Committee, the European Committee of

the Regions and the European Investment Bank on the organisation and operation of a computer emergency team for the Union's institutions, bodies and agencies (CERT-EU) (OJ C12, 13.1.2018, p. 1).

Commission Decision (EU, Euratom) 2018/559 of 6 April 2018 laying down implementing rules for Article 6 of Decision (EU, Euratom) 2017/46 on the security of communication and information systems in the European Commission (OJ L 93, 11.4.2018, p. 4).

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in 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).

#### Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 22 March 2022, laying down measures for a high common level of cybersecurity at the institutions, bodies, offices and agencies of the Union (COM(2022) 122 final).

## TITLE 21 — EUROPEAN SCHOOLS AND PENSIONS

#### Figures

Title Chapter	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
21 01	Pensions	7	2 381 282 000	-39 287 000	2 341 995 000
21 02	European Schools	7	232 004 104	-7 523 104	224 481 000
<b>Title 21 — Total</b>			<b>2 613 286 104</b>	<b>-46 810 104</b>	<b>2 566 476 000</b>

## CHAPTER 21 01 — PENSIONS

#### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
21 01	Pensions				
<b>21 01 01</b>	<b><i>Pensions and allowances</i></b>	7.1	2 334 299 000	-38 553 000	2 295 746 000
<b>21 01 02</b>	<b><i>Pensions of former Members — Institutions</i></b>				
21 01 02 01	Pensions of former Members of the European Parliament	7.1	14 297 000	-223 000	14 074 000
21 01 02 02	Pensions of former Presidents of the European Council and of former Secretaries-General of the Council of the European Union	7.1	753 000	-17 000	736 000
21 01 02 03	Pensions of former Members of the Commission	7.1	8 773 000	-136 000	8 637 000
21 01 02 04	Pensions of former Members of the Court of Justice of the European Union	7.1	15 913 000	-248 000	15 665 000
21 01 02 05	Pensions of former Members of the Court of Auditors	7.1	6 612 000	-100 000	6 512 000
21 01 02 06	Pensions of former European Ombudsmen	7.1	288 000	-5 000	283 000
21 01 02 07	Pensions of former European Data Protection Supervisors	7.1	347 000	-5 000	342 000
	<i>Article 21 01 02 — Subtotal</i>		46 983 000	-734 000	46 249 000
<b>Chapter 21 01 — Total</b>			<b>2 381 282 000</b>	<b>-39 287 000</b>	<b>2 341 995 000</b>

## Article 21 01 01 — Pensions and allowances

### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
2 334 299 000	-38 553 000	2 295 746 000

### Remarks

This appropriation is intended to cover:

- retirement pensions of officials, temporary and contractual staff of all the institutions and agencies of the Union, including those paid from research and technological development appropriations,
- invalidity pensions of officials and temporary staff of all the institutions and agencies of the Union, including those paid from research and technological development appropriations,
- invalidity allowances of officials, temporary and contractual staff of all the institutions and agencies of the Union, including those paid from research and technological development appropriations,
- survivors' pensions for surviving spouses and orphans of former officials, temporary and contractual staff of all the institutions and agencies of the Union, including those paid from research and technological development appropriations,
- severance grants of officials, temporary and contractual staff of all the institutions and agencies of the Union, including those paid from research and technological development appropriations,
- payments of the actuarial equivalent of retirement pensions,
- payments (pension bonus) to former members of the Resistance (or to their surviving spouses and orphans) who were deported or interned,
- payments of financial aid to a surviving spouse who has a serious or protracted illness or who is disabled, for the duration of the illness or disability, on the basis of an examination of the social and medical circumstances of the person concerned,
- the employer's contribution towards sickness insurance for pensioners,
- supplementary payments for the reimbursement of medical expenses for former members of the Resistance who were deported or interned,
- the effect of weightings applicable to pensions,
- the cost of any updates of pensions during the financial year.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 261 397 000 6 6 0 2

### Legal basis

Regulation No 31 (EEC), 11 (EAEC), laying down the Staff Regulations of Officials and the Conditions of Employment of Other Servants of the European Economic Community and the European Atomic Energy Community (OJ P 45, 14.6.1962, p. 1385).

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).



## Article 21 01 02 — Pensions of former Members — Institutions

### Item 21 01 02 01 — Pensions of former Members of the European Parliament

#### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
14 297 000	-223 000	14 074 000

#### Remarks

This appropriation is intended to cover the retirement pensions, invalidity pensions and survivor's pensions of former Members of the European Parliament.

#### Legal basis

Statute for Members of the European Parliament, and in particular Articles 14, 15, 17 and 28 thereof.

Implementing measures for the Statute for Members of the European Parliament (including Articles 49 to 60 thereof and relevant provisions adopted by the Bureau of the European Parliament).

### Item 21 01 02 02 — Pensions of former Presidents of the European Council and of former Secretaries-General of the Council of the European Union

#### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
753 000	-17 000	736 000

#### Remarks

This appropriation is intended to cover the retirement pensions and invalidity pensions of former Presidents of the European Council and of former Secretaries-General of the Council of the European Union, together with the weightings applicable to their country of residence, and the survivor's pensions of surviving spouses and orphans of former Presidents of the European Council and of former Secretaries-General of the Council of the European Union, together with the weightings applicable to their country of residence.

It also covers the employer's contribution towards sickness insurance for former Presidents of the European Council and of former Secretaries-General of the Council of the European Union.

#### Legal basis

Council Decision 2009/909/EU of 1 December 2009 laying down the conditions of employment of the President of the European Council (OJ L 322, 9.12.2009, p. 35).

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

### Item 21 01 02 03 — Pensions of former Members of the Commission

#### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
8 773 000	-136 000	8 637 000

### Remarks

This appropriation is intended to cover the retirement pensions and invalidity pensions of former Members of the Commission, together with the weightings applicable to their country of residence, and the survivors' pensions of surviving spouses and orphans of former Members of the Commission, together with the weightings applicable to their country of residence.

It also covers the employer's contribution towards sickness insurance for former Members of the Commission.

### Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1).

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

## Item 21 01 02 04 — Pensions of former Members of the Court of Justice of the European Union

### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
15 913 000	-248 000	15 665 000

### Remarks

This appropriation is intended to cover the retirement pensions and invalidity pensions of former Members of the Court of Justice of the European Union, together with the weightings applicable to their country of residence, and the survivors' pensions of surviving spouses and orphans of former Members of the Court of Justice of the European Union, together with the weightings applicable to their country of residence.

It also covers the employer's contribution towards sickness insurance for former Members of the Court of Justice of the European Union.

### Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Articles 8, 9, 15 and 18 thereof.

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

## Item 21 01 02 05 — Pensions of former Members of the Court of Auditors

### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
6 612 000	-100 000	6 512 000

### Remarks

This appropriation is intended to cover the retirement pensions and invalidity pensions of former Members of the Court of Auditors, together with the weightings applicable to their country of residence, and the survivors' pensions for their surviving spouses and orphans of former Members of the Court of Auditors, together with the weightings applicable to their country of residence.

It also covers the employer's contribution towards sickness insurance for former Members of the Court of Auditors.

*Legal basis*

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the Members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1), and in particular Articles 9, 10, 11 and 16 thereof.

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

Item 21 01 02 06 — Pensions of former European Ombudsmen

*Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
288 000	-5 000	283 000

*Remarks*

This appropriation is intended to cover the retirement pensions and invalidity pensions of former European Ombudsmen, together with the weightings applicable to their country of residence, and the survivors' pensions of surviving spouses and orphans, together with the weightings applicable to their country of residence.

It also covers the employer's contribution towards sickness insurance for former European Ombudsmen.

*Legal basis*

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Articles 8, 9, 15 and 18 thereof.

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

Item 21 01 02 07 — Pensions of former European Data Protection Supervisors

*Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
347 000	-5 000	342 000

*Remarks*

This appropriation is intended to cover the retirement pensions and invalidity pensions of former European Data Protection Supervisors, together with the weightings applicable to their country of residence, as well as the survivors' pensions of surviving spouses and orphans of former European Data Protection Supervisors, together with the weightings applicable to their country of residence.

It also covers the employer's contribution towards sickness insurance for former Members of the European Data Protection Supervisors.

*Legal basis*

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President,

Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Articles 8, 9, 15 and 18 thereof.

Decision No 1247/2002/EC of the European Parliament, of the Council and of the Commission of 1 July 2002 on the regulations and general conditions governing the performance of the European Data-protection Supervisor's duties (OJ L 183, 12.7.2002, p. 1).

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

## CHAPTER 21 02 — EUROPEAN SCHOOLS

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
21 02	European Schools				
<b>21 02 01</b>	<b>Union contribution to the Type 1 European Schools</b>				
21 02 01 01	Office of the Secretary-General of the European Schools (Brussels)	7.1	14 507 466	-43 163	14 464 303
21 02 01 02	Brussels I (Uccle)	7.1	41 530 834	-1 288 537	40 242 297
21 02 01 03	Brussels II (Woluwe)	7.1	36 567 631	-1 093 739	35 473 892
21 02 01 04	Brussels III (Ixelles)	7.1	31 921 757	-980 586	30 941 171
21 02 01 05	Brussels IV (Laeken)	7.1	29 159 966	-918 131	28 241 835
21 02 01 06	Luxembourg I	7.1	20 778 095	-721 383	20 056 712
21 02 01 07	Luxembourg II	7.1	15 936 280	-617 873	15 318 407
21 02 01 08	Mol (BE)	7.1	8 384 945	-315 736	8 069 209
21 02 01 09	Frankfurt am Main (DE)	7.1	7 876 801	-290 751	7 586 050
21 02 01 10	Karlsruhe (DE)	7.1	5 909 253	-350 831	5 558 422
21 02 01 11	Munich (DE)	7.1	512 590	-13 277	499 313
21 02 01 12	Alicante (ES)	7.1	1 600 186	-56 214	1 543 972
21 02 01 13	Varese (IT)	7.1	12 931 550	-509 790	12 421 760
21 02 01 14	Bergen (NL)	7.1	3 036 750	-323 093	2 713 657
21 02 01 15	Culham (UK)	7.1	p.m.		p.m.
21 02 01 16	Brussels V (Evere)	7.1	p.m.		p.m.
	<i>Article 21 02 01 — Subtotal</i>		230 654 104	-7 523 104	223 131 000
<b>21 02 02</b>	<b>Union contribution to the Type 2 European Schools</b>	7.1	1 350 000		1 350 000
	<b>Chapter 21 02 — Total</b>		<b>232 004 104</b>	<b>-7 523 104</b>	<b>224 481 000</b>

### Article 21 02 01 — Union contribution to the Type 1 European Schools

#### Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

Item 21 02 01 01 — Office of the Secretary-General of the European Schools (Brussels)

#### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
14 507 466	-43 163	14 464 303

### Remarks

This appropriation is intended to contribute to the financing of the Office of the Secretary-General of the European Schools (Brussels).

European Schools must comply with the principles of non-discrimination and equal opportunities.

### Item 21 02 01 02 — Brussels I (Uccle)

#### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
41 530 834	-1 288 537	40 242 297

### Remarks

This appropriation is intended to contribute to the budget of the European School in Brussels-Uccle (Brussels I).

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 300 000 3 2 0 2

### Item 21 02 01 03 — Brussels II (Woluwe)

#### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
36 567 631	-1 093 739	35 473 892

### Remarks

This appropriation is intended to contribute to the budget of the European School in Brussels-Woluwe (Brussels II).

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 275 000 3 2 0 2

### Item 21 02 01 04 — Brussels III (Ixelles)

#### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
31 921 757	-980 586	30 941 171

### Remarks

This appropriation is intended to contribute to the budget of the European School in Brussels-Ixelles (Brussels III).

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 250 000 3 2 0 2

Item 21 02 01 05 — Brussels IV (Laeken)

*Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
29 159 966	-918 131	28 241 835

*Remarks*

This appropriation is intended to contribute to the budget of the European School in Brussels-Laeken (Brussels IV).

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 325 000 3 2 0 2

Item 21 02 01 06 — Luxembourg I

*Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
20 778 095	-721 383	20 056 712

*Remarks*

This appropriation is intended to contribute to the budget of the European School in Luxembourg I.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 440 000 3 2 0 2

Item 21 02 01 07 — Luxembourg II

*Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
15 936 280	-617 873	15 318 407

*Remarks*

This appropriation is intended to contribute to the budget of the European School in Luxembourg II.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 490 000 3 2 0 2

Item 21 02 01 08 — Mol (BE)

*Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
8 384 945	-315 736	8 069 209

*Remarks*

This appropriation is intended to contribute to the budget of the European School in Mol.

Item 21 02 01 09 — Frankfurt am Main (DE)

*Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
7 876 801	-290 751	7 586 050

*Remarks*

This appropriation is intended to contribute to the budget of the European School in Frankfurt am Main.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 600 000 3 2 0 2

Item 21 02 01 10 — Karlsruhe (DE)

*Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
5 909 253	-350 831	5 558 422

*Remarks*

This appropriation is intended to contribute to the budget of the European School in Karlsruhe.

Item 21 02 01 11 — Munich (DE)

*Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
512 590	-13 277	499 313

*Remarks*

This appropriation is intended to contribute to the budget of the European School in Munich.

Item 21 02 01 12 — Alicante (ES)

*Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
1 600 186	-56 214	1 543 972

*Remarks*

This appropriation is intended to contribute to the budget of the European School in Alicante.

Item 21 02 01 13 — Varese (IT)

*Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
12 931 550	-509 790	12 421 760

### Remarks

This appropriation is intended to contribute to the budget of the European School in Varese.

Item 21 02 01 14 — Bergen (NL)

### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
3 036 750	-323 093	2 713 657

### Remarks

This appropriation is intended to contribute to the budget of the European School in Bergen.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 4 100 000 3 2 0 2

## TITLE 30 — RESERVES

### Figures

Title Chapter	Heading	FF	Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
30 01	Reserves for administrative expenditure	7	250 000	250 000			250 000	250 000
30 02	Reserves for operational expenditure		200 485 359	172 235 359	157 144 214	72 116 515	357 629 573	244 351 874
30 03	Negative reserve	O	p.m.	p.m.			p.m.	p.m.
30 04	Solidarity mechanisms (special instruments)	S	2 805 153 029	2 599 794 000			2 805 153 029	2 599 794 000
	<b>Title 30 — Total</b>		<b>3 005 888 388</b>	<b>2 772 279 359</b>	<b>157 144 214</b>	<b>72 116 515</b>	<b>3 163 032 602</b>	<b>2 844 395 874</b>

## CHAPTER 30 02 — RESERVES FOR OPERATIONAL EXPENDITURE

### Figures

Title Chapter Article Item	Heading	Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
30 02	Reserves for operational expenditure						
30 02 01	<i>Non-differentiated appropriations</i>	p.m.	p.m.			p.m.	p.m.
30 02 02	<i>Differentiated appropriations</i>	200 485 359	172 235 359	157 144 214	72 116 515	357 629 573	244 351 874
	<b>Chapter 30 02 — Total</b>	<b>200 485 359</b>	<b>172 235 359</b>	<b>157 144 214</b>	<b>72 116 515</b>	<b>357 629 573</b>	<b>244 351 874</b>

### Article 30 02 02 — Differentiated appropriations

### Figures

Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
200 485 359	172 235 359	157 144 214	72 116 515	357 629 573	244 351 874



## Remarks

The appropriations in this title are intended for two circumstances only: (a) where no basic act exists for the action concerned when the budget is established; and (b) where there are serious grounds for doubting the adequacy of the appropriations or the possibility of implementing, under conditions consistent with sound financial management, the appropriations entered in the budget lines concerned. The appropriations entered in this article may be used only after transfer in accordance with the procedure laid down in Article 31 of the Financial Regulation.

The breakdown is as follows (commitments, payments):

1.	Article	02 10 01	European Union Aviation Safety Agency (EASA)	2 520 000	2 520 000
2.	Article	02 10 04	European Union Agency for Cybersecurity (ENISA)	610 000	610 000
3.	Article	02 10 06	European Union Agency for the Cooperation of Energy Regulators (ACER)	842 000	842 000
4.	Article	03 10 05	Anti-Money Laundering Authority (AMLA)	1 085 270	1 085 270
5.	Item	03 20 03 02	Carbon Border Adjustment Mechanism	2 250 000	2 250 000
6.	Article	04 03 01	Union Secure Connectivity — Contribution from Heading 1	106 050 000	98 300 000
7.	Article	04 10 01	European Union Agency for the Space Programme	1 950 000	1 950 000
8.	Article	07 10 07	European Union Agency for Criminal Justice Cooperation (Eurojust)	3 666 000	3 666 000
9.	Article	08 05 01	Establishing a governance framework for fishing activities carried out by Union fishing vessels in third-country waters	48 725 000	28 225 000
10.	Article	09 10 01	European Chemicals Agency – Environmental directives and international conventions	602 000	602 000
12.	Article	09 10 02	European Environment Agency	2 301 604	2 301 604
13.	Article	13 05 01	Union Secure Connectivity — Contribution from Heading 5	30 000 000	30 000 000
14.	Article	13 06 01	Short-term Defence instrument on common procurement	157 027 699	72 000 000
<b>Total</b>				<b>357 629 573</b>	<b>244 351 874</b>

## Legal basis

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).

## S — STAFF

### S 03 — Bodies set up by the European Union and having legal personality

#### S 03 01 — Decentralised agencies

#### S 03 01 15 — European Environment Agency (EEA)

Function group and grade	Draft Budget 2023		Amending Letter Nr 1/2023		Draft Budget 2023 (incl. AL1/2023)	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1				1
AD 14		2				2
AD 13	1	6			1	6
AD 12		16				16
AD 11		10				10
AD 10		11				11
AD 9		9				9

AD 8		6				6
AD 7		11		1		12
AD 6		22		8		30
AD 5						
<i>AD Subtotal</i>	<i>1</i>	<i>94</i>		<i>9</i>	<i>1</i>	<i>103</i>
AST 11		2				2
AST 10	1	5			1	5
AST 9	2	11			2	11
AST 8		11				11
AST 7		11				11
AST 6		10				10
AST 5		7				7
AST 4				1		1
AST 3						
AST 2						
AST 1						
<i>AST Subtotal</i>	<i>3</i>	<i>57</i>		<i>1</i>	<i>3</i>	<i>58</i>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
<b>Total</b>	<b>4</b>	<b>151</b>		<b>10</b>	<b>4</b>	<b>161</b>
<b>Grand total</b>		<b>155</b>		<b>10</b>		<b>165</b>

### S 03 01 22 — European Union Agency for Law Enforcement Training (CEPOL)

Function group and grade	Draft Budget 2023		Amending Letter Nr 1/2023		Draft Budget 2023 (incl. AL1/2023)	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
	AD 16					
AD 15						
AD 14		1				1
AD 13		1				1
AD 12		1				1
AD 11		3				3
AD 10						
AD 9		1				1
AD 8		3		1		4
AD 7		5		3		8
AD 6		5		-2		3
AD 5		3		1		4
<i>AD Subtotal</i>		<i>23</i>		<i>3</i>		<i>26</i>
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6		1				1
AST 5		5		-3		2
AST 4		4				4
AST 3						
AST 2						

AST 1					
<i>AST Subtotal</i>		10		-3	7
AST/SC 6					
AST/SC 5					
AST/SC 4					
AST/SC 3					
AST/SC 2					
AST/SC 1					
<i>AST/SC Subtotal</i>					
<b>Total</b>		<b>33</b>			<b>33</b>
<b>Grand total</b>	<b>33</b>				<b>33</b>

### S 03 01 31 — European Public Prosecutor's Office (EPPO)

Function group and grade	Draft Budget 2023		Amending Letter Nr 1/2023		Draft Budget 2023 (incl. AL1/2023)	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
	AD 16					
AD 15		1				1
AD 14		1				1
AD 13		22				22
AD 12		2		1		3
AD 11		1		1		2
AD 10		7		1		8
AD 9		7				7
AD 8		7		5		12
AD 7		38		2		40
AD 6		32		-3		29
AD 5		9		-7		2
<i>AD Subtotal</i>		<i>127</i>				<i>127</i>
AST 11						
AST 10						
AST 9		1				1
AST 8		1				1
AST 7						
AST 6		3				3
AST 5		9		1		10
AST 4		15		4		19
AST 3		11		-5		6
AST 2						
AST 1						
<i>AST Subtotal</i>		<i>40</i>				<i>40</i>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3		1				1
AST/SC 2		3				3
AST/SC 1						
<i>AST/SC Subtotal</i>		<i>4</i>				<i>4</i>
<b>Total</b>		<b>171</b>				<b>171</b>
<b>Grand total</b>	<b>171</b>					<b>171</b>

## Annex A — ANNEXES

### Annex A1 — OFFICES

#### Annex O1 — Publications Office

### EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
O1	Publications Office	121 207 574	-1 096 000	120 111 574
	<b>Total</b>	<b>121 207 574</b>	<b>-1 096 000</b>	<b>120 111 574</b>

### TITLE O1 — PUBLICATIONS OFFICE

Figures

Title Chapter	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
O1 01	Administrative expenditure	7	108 722 574	-1 096 000	107 626 574
O1 02	Specific activities	7	12 485 000		12 485 000
O1 10	Reserves	7	p.m.		p.m.
	<b>Chapter O1 — Total</b>		<b>121 207 574</b>	<b>-1 096 000</b>	<b>120 111 574</b>

### CHAPTER O1 01 — ADMINISTRATIVE EXPENDITURE

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
O1 01	Administrative expenditure				
<b>O1 01 01</b>	<b>Officials and temporary staff</b>				
O1 01 01 01	Remuneration and allowances	7.2	68 215 000	-1 067 000	67 148 000
O1 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	7.2	594 000	-7 000	587 000
O1 01 01 03	Personnel policy and management	7.2	p.m.		p.m.
O1 01 01 04	Mobility expenditure	7.2	21 000		21 000
	<i>Item O1 01 01 — Subtotal</i>		68 830 000	-1 074 000	67 756 000
<b>O1 01 02</b>	<b>External personnel</b>	7.2	2 505 000	-22 000	2 483 000
<b>O1 01 03</b>	<b>Other management expenditure</b>				
O1 01 03 01	Missions and representation expenses	7.2	136 000		136 000
O1 01 03 02	Meeting, expert group and conference expenses	7.2	16 000		16 000
O1 01 03 03	Studies and consultations	7.2	p.m.		p.m.
O1 01 03 04	Further training and management training	7.2	75 000		75 000
O1 01 03 05	Internal meetings	7.2	1 000		1 000
	<i>Item O1 01 03 — Subtotal</i>		228 000		228 000
<b>O1 01 04</b>	<b>Infrastructure and logistics</b>				

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
O1 01 04 01	Rents and purchases	7.2	12 942 400		12 942 400
O1 01 04 02	Expenditure linked to buildings	7.2	3 895 000		3 895 000
O1 01 04 03	Equipment and furniture	7.2	18 000		18 000
O1 01 04 04	Services and other operating expenditure	7.2	420 000		420 000
	<i>Item O1 01 04 — Subtotal</i>		17 275 400		17 275 400
<b>O1 01 05</b>	<b><i>Security and control expenditure</i></b>	7.2	1 900 000		1 900 000
<b>O1 01 06</b>	<b><i>Documentation and library expenditure</i></b>	7.2	1 000		1 000
<b>O1 01 07</b>	<b><i>Infrastructure policy and management</i></b>	7.2	p.m.		p.m.
<b>O1 01 08</b>	<b><i>Legal-related expenditure</i></b>	7.2	p.m.		p.m.
<b>O1 01 09</b>	<b><i>Information and communication technology</i></b>				
O1 01 09 01	Information systems	7.2	8 447 174		8 447 174
O1 01 09 02	Digital workplace	7.2	2 150 000		2 150 000
O1 01 09 03	Data centre and networking services	7.2	7 386 000		7 386 000
	<i>Item O1 01 09 — Subtotal</i>		17 983 174		17 983 174
	<b>Article O1 01 — Total</b>		<b>108 722 574</b>	<b>-1 096 000</b>	<b>107 626 574</b>

### Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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).

### Article O1 01 01 — Officials and temporary staff

Item O1 01 01 01 — Remuneration and allowances

#### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
68 215 000	-1 067 000	67 148 000

#### Remarks

This appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

- salaries, allowances and payments related to salaries,
- accident and sickness insurance and other social security charges,
- unemployment insurance for temporary staff and payments by the institution to constitute or maintain pension rights for them in their country of origin,
- miscellaneous allowances and grants,
- the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,
- the cost of any updates of remuneration during the financial year.

Item O1 01 01 02 — Expenses and allowances related to recruitment, transfers and termination of service

*Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
594 000	-7 000	587 000

*Remarks*

This appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

- travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment,
- installation and resettlement allowances due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,
- removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere.

**Article O1 01 02 — External personnel**

*Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
2 505 000	-22 000	2 483 000

*Remarks*

This appropriation is intended to cover the following expenditure:

- the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), the institution's social insurance scheme covering contract staff, as described in Title IV, and the cost of weightings applicable to the remuneration of such staff,
- expenditure incurred (remuneration, insurance, etc.) through the use of private-law contract external staff and agency staff,
- the cost of national civil servants or other experts on secondment or temporary assignments to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,
- the cost of any updates of remuneration during the financial year.

**Annex O2 — European Personnel Selection Office**

**EXPENDITURE — EXPENDITURE**

*Figures*

Title	Heading	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
O2	European Personnel Selection Office	28 130 900	-234 000	27 896 900
	<b>Total</b>	<b>28 130 900</b>	<b>-234 000</b>	<b>27 896 900</b>

## TITLE O2 — EUROPEAN PERSONNEL SELECTION OFFICE

### Figures

Title Chapter	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
O2 01	Administrative expenditure	7	20 559 900	-234 000	20 325 900
O2 02	Interinstitutional cooperation, interinstitutional services and activities	7	4 817 000		4 817 000
O2 03	European School of Administration (EUSA)	7	2 754 000		2 754 000
O2 10	Reserves	7	p.m.		p.m.
<b>Chapter O2 — Total</b>			<b>28 130 900</b>	<b>-234 000</b>	<b>27 896 900</b>

## CHAPTER O2 01 — ADMINISTRATIVE EXPENDITURE

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
O2 01	Administrative expenditure				
<b>O2 01 01</b>	<b>Officials and temporary staff</b>				
O2 01 01 01	Remuneration and allowances	7.2	13 503 000	-209 000	13 294 000
O2 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	7.2	46 000	-1 000	45 000
O2 01 01 03	Personnel policy and management	7.2	p.m.		p.m.
	<i>Item O2 01 01 — Subtotal</i>		13 549 000	-210 000	13 339 000
<b>O2 01 02</b>	<b>External personnel</b>	7.2	1 820 000	-24 000	1 796 000
<b>O2 01 03</b>	<b>Other management expenditure</b>				
O2 01 03 01	Missions and representation expenses	7.2	230 000		230 000
O2 01 03 02	Meeting, expert group and conference expenses	7.2	1 600		1 600
O2 01 03 03	Studies and consultations	7.2	p.m.		p.m.
O2 01 03 04	Further training and management training	7.2	42 000		42 000
O2 01 03 05	Internal meetings	7.2	8 000		8 000
	<i>Item O2 01 03 — Subtotal</i>		281 600		281 600
<b>O2 01 04</b>	<b>Infrastructure and logistics</b>				
O2 01 04 01	Rents and purchases	7.2	1 402 000		1 402 000
O2 01 04 02	Expenditure linked to buildings	7.2	647 000		647 000
O2 01 04 03	Equipment and furniture	7.2	10 000		10 000
O2 01 04 04	Services and other operating expenditure	7.2	57 300		57 300
	<i>Item O2 01 04 — Subtotal</i>		2 116 300		2 116 300
<b>O2 01 05</b>	<b>Security and control expenditure</b>	7.2	322 000		322 000
<b>O2 01 06</b>	<b>Documentation and library expenditure</b>	7.2	p.m.		p.m.
<b>O2 01 07</b>	<b>Infrastructure policy and management</b>	7.2	p.m.		p.m.
<b>O2 01 08</b>	<b>Legal related expenditure</b>	7.2	p.m.		p.m.
<b>O2 01 09</b>	<b>Information and communication technology</b>				
O2 01 09 01	Information systems	7.2	1 635 000		1 635 000
O2 01 09 02	Digital workplace	7.2	269 000		269 000
O2 01 09 03	Data centre and networking services	7.2	567 000		567 000
	<i>Item O2 01 09 — Subtotal</i>		2 471 000		2 471 000
<b>Article O2 01 — Total</b>			<b>20 559 900</b>	<b>-234 000</b>	<b>20 325 900</b>

### Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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).

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

### **Article O2 01 01 — Officials and temporary staff**

#### Item O2 01 01 01 — Remuneration and allowances

##### *Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
13 503 000	-209 000	13 294 000

##### *Remarks*

This appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

- salaries, allowances and payments related to salaries,
- accident and sickness insurance and other social security charges,
- unemployment insurance for temporary staff and payments by the institution to constitute or maintain pension rights for them in their country of origin,
- miscellaneous allowances and grants,
- the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,
- the cost of any updates of remuneration during the financial year,
- the flat-rate allowances and payments at hourly rates for overtime worked by officials in category AST and by local staff who could not be given compensatory leave in accordance with the procedures laid down,
- daily subsistence allowances for officials and temporary staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment,
- supplementary expenses arising from the secondment of Union officials, i.e. to pay the allowances and reimburse the expenditure to which secondment entitles them, as well as costs relating to special training schemes with authorities and bodies in the Member States and third countries.

#### Item O2 01 01 02 — Expenses and allowances related to recruitment, transfers and termination of service

##### *Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
46 000	-1 000	45 000



### Remarks

This appropriation is intended to cover, for officials and temporary staff holding posts on the establishment plan:

- travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment,
- installation and resettlement allowances due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the service and resettling elsewhere,
- removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the service and resettling elsewhere.

### Article 02 01 02 — External personnel

#### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
1 820 000	-24 000	1 796 000

### Remarks

This appropriation is intended to cover:

- the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), the institution's social insurance scheme covering contract staff, as described in Title IV, and the cost of weightings applicable to the remuneration of such staff,
- expenditure incurred (remuneration, insurance, etc.) through the use of private-law contract external staff and agency staff,
- personnel costs included in service contracts for technical and administrative subcontracting, supplementary assistance and the supply of intellectual services,
- the cost of national civil servants or other experts on secondment or temporary assignments to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,
- the cost of any updates of remuneration during the financial year.

## Annex O3 — Office for Administration and Payment of Individual Entitlements

### EXPENDITURE — EXPENDITURE

#### Figures

Title	Heading	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
O3	Office for Administration and Payment of Individual Entitlements	51 824 899	-731 000	51 093 899
	<b>Total</b>	<b>51 824 899</b>	<b>-731 000</b>	<b>51 093 899</b>

## TITLE O3 — OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

Figures

Title Chapter	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
O3 01	Administrative expenditure	7	51 824 899	-731 000	51 093 899
O3 10	Reserves	7	p.m.		p.m.
	<b>Chapter O3 — Total</b>		<b>51 824 899</b>	<b>-731 000</b>	<b>51 093 899</b>

### CHAPTER O3 01 — ADMINISTRATIVE EXPENDITURE

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
O3 01	Administrative expenditure				
<b>O3 01 01</b>	<b>Officials and temporary staff</b>				
O3 01 01 01	Remuneration and allowances	7.2	18 353 000	-333 000	18 020 000
O3 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	7.2	104 000	-3 000	101 000
O3 01 01 03	Personnel policy and management	7.2	2 360 000		2 360 000
	<i>Item O3 01 01 — Subtotal</i>		20 817 000	-336 000	20 481 000
<b>O3 01 02</b>	<b>External personnel</b>	7.2	19 177 000	-395 000	18 782 000
<b>O3 01 03</b>	<b>Other management expenditure</b>				
O3 01 03 01	Missions and representation expenses	7.2	88 000		88 000
O3 01 03 02	Meeting, expert group and conference expenses	7.2	10 400		10 400
O3 01 03 03	Further training and management training	7.2	64 000		64 000
O3 01 03 04	Internal meetings	7.2	3 200		3 200
	<i>Item O3 01 03 — Subtotal</i>		165 600		165 600
<b>O3 01 04</b>	<b>Infrastructure and logistics</b>				
O3 01 04 01	Rents and purchases	7.2	2 378 000		2 378 000
O3 01 04 02	Expenditure linked to buildings	7.2	1 137 000		1 137 000
O3 01 04 03	Equipment and furniture	7.2	74 000		74 000
O3 01 04 04	Services and other operating expenditure	7.2	229 300		229 300
	<i>Item O3 01 04 — Subtotal</i>		3 818 300		3 818 300
<b>O3 01 05</b>	<b>Security and control expenditure</b>	7.2	684 000		684 000
<b>O3 01 06</b>	<b>Documentation and library expenditure</b>	7.2	p.m.		p.m.
<b>O3 01 07</b>	<b>Infrastructure policy and management</b>	7.2	p.m.		p.m.
<b>O3 01 08</b>	<b>Legal-related expenditure</b>	7.2	p.m.		p.m.
<b>O3 01 09</b>	<b>Information and communication technology</b>				
O3 01 09 01	Information systems	7.2	5 116 999		5 116 999
O3 01 09 02	Digital workplace	7.2	912 000		912 000
O3 01 09 03	Data centre and networking services	7.2	1 134 000		1 134 000
	<i>Item O3 01 09 — Subtotal</i>		7 162 999		7 162 999
	<b>Article O3 01 — Total</b>		<b>51 824 899</b>	<b>-731 000</b>	<b>51 093 899</b>

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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).

### **Article O3 01 01 — Officials and temporary staff**

#### **Item O3 01 01 01 — Remuneration and allowances**

##### *Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
18 353 000	-333 000	18 020 000

##### *Remarks*

This appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

- salaries, allowances and payments related to salaries,
- accident and sickness insurance and other social security charges,
- unemployment insurance for temporary staff and payments by the institutions to constitute or maintain pension rights for them in their country of origin,
- miscellaneous allowances and grants,
- the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,
- the cost of any updates of remuneration during the financial year.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 2 680 000 3 2 0 2

#### **Item O3 01 01 02 — Expenses and allowances related to recruitment, transfers and termination of service**

##### *Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
104 000	-3 000	101 000

##### *Remarks*

This appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

- travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment,
- installation and resettlement allowances due to officials obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the service and resettling elsewhere,
- removal expenses due to officials obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the service and resettling elsewhere.

## Article 03 01 02 — External personnel

### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
19 177 000	-395 000	18 782 000

### Remarks

This appropriation is intended to cover the following expenditure:

- the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), the institution's social insurance scheme covering contract staff, as described in Title IV, and the cost of weightings applicable to the remuneration of such staff,
- expenditure incurred (remuneration, insurance, etc.) through the use of private-law contract external personnel and agency staff,
- personnel costs included in service contracts for technical and administrative subcontracting, supplementary assistance and the supply of intellectual services,
- the cost of national civil servants or other experts on secondment or temporary assignment to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,
- the cost of any updates of remuneration during the financial year.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 4 465 180 3 2 0 2

### Legal basis

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

## Annex O4 — Office for Infrastructure and Logistics — Brussels

### EXPENDITURE — EXPENDITURE

#### Figures

Title	Heading	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
O4	Office for Infrastructure and Logistics — Brussels	91 378 293	-1 341 000	90 037 293
	<b>Total</b>	<b>91 378 293</b>	<b>-1 341 000</b>	<b>90 037 293</b>

## TITLE 04 — OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS

#### Figures

Title Chapter	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
O4 01	Administrative expenditure	7	91 378 293	-1 341 000	90 037 293
O4 10	Reserves	7	p.m.		p.m.
	<b>Chapter O4 — Total</b>		<b>91 378 293</b>	<b>-1 341 000</b>	<b>90 037 293</b>

## CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
O4 01	Administrative expenditure				
<b>O4 01 01</b>	<b>Officials and temporary staff</b>				
O4 01 01 01	Remuneration and allowances	7.2	36 354 000	-591 000	35 763 000
O4 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	7.2	266 000	-3 000	263 000
O4 01 01 03	Personnel policy and management	7.2	p.m.		p.m.
	<i>Item O4 01 01 — Subtotal</i>		36 620 000	-594 000	36 026 000
<b>O4 01 02</b>	<b>External personnel</b>				
O4 01 02 01	External personnel — OIB	7.2	23 306 000	-432 000	22 874 000
O4 01 02 02	External personnel — Childcare facilities	7.2	14 089 000	-315 000	13 774 000
	<i>Item O4 01 02 — Subtotal</i>		37 395 000	-747 000	36 648 000
<b>O4 01 03</b>	<b>Other management expenditure</b>				
O4 01 03 01	Missions and representation expenses	7.2	80 000		80 000
O4 01 03 02	Meeting, expert group and conference expenses	7.2	800		800
O4 01 03 03	Further training and management training	7.2	262 000		262 000
O4 01 03 04	Internal meetings	7.2	8 000		8 000
	<i>Item O4 01 03 — Subtotal</i>		350 800		350 800
<b>O4 01 04</b>	<b>Infrastructure and logistics</b>				
O4 01 04 01	Rents and purchases	7.2	6 336 000		6 336 000
O4 01 04 02	Expenditure linked to buildings	7.2	1 945 000		1 945 000
O4 01 04 03	Equipment and furniture	7.2	128 000		128 000
O4 01 04 04	Services and other operating expenditure	7.2	668 000		668 000
	<i>Item O4 01 04 — Subtotal</i>		9 077 000		9 077 000
<b>O4 01 05</b>	<b>Security and control expenditure</b>	7.2	1 136 000		1 136 000
<b>O4 01 06</b>	<b>Documentation and library expenditure</b>	7.2	p.m.		p.m.
<b>O4 01 07</b>	<b>Infrastructure policy and management</b>	7.2	p.m.		p.m.
<b>O4 01 08</b>	<b>Legal-related expenditure</b>	7.2	p.m.		p.m.
<b>O4 01 09</b>	<b>Information and communication technology</b>				
O4 01 09 01	Information systems	7.2	2 593 493		2 593 493
O4 01 09 02	Digital workplace	7.2	1 875 000		1 875 000
O4 01 09 03	Data Centre and networking services	7.2	2 331 000		2 331 000
	<i>Item O4 01 09 — Subtotal</i>		6 799 493		6 799 493
	<b>Article O4 01 — Total</b>		<b>91 378 293</b>	<b>-1 341 000</b>	<b>90 037 293</b>

### Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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).

## Article 04 01 01 — Officials and temporary staff

### Item 04 01 01 01 — Remuneration and allowances

#### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
36 354 000	-591 000	35 763 000

#### Remarks

This appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

- salaries, allowances and payments related to salaries,
- accident and sickness insurance and other social security charges,
- unemployment insurance for temporary staff and payments by the institution to constitute or maintain pension rights for them in their country of origin,
- miscellaneous allowances and grants,
- the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,
- the cost of any updates of remuneration during the financial year.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 1 250 000 3 2 0 2

### Item 04 01 01 02 — Expenses and allowances related to recruitment, transfers and termination of service

#### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
266 000	-3 000	263 000

#### Remarks

This appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

- travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment,
- installation and resettlement allowances due to officials obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the service and resettling elsewhere,
- removal expenses due to officials obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the service and resettling elsewhere.

## Article 04 01 02 — External personnel

### Item 04 01 02 01 — External personnel — OIB

#### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
23 306 000	-432 000	22 874 000

#### Remarks

This appropriation is intended to cover:

- the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), the institution's social insurance scheme covering contract staff, as described in Title IV, and the cost of weightings applicable to the remuneration of such staff,
- expenditure incurred (remuneration, insurance, etc.) through the use of private-law contract external personnel and agency staff,
- personnel costs included in service contracts for technical and administrative subcontracting and the supply of intellectual services,
- the cost of national civil servants or other experts on secondment or temporary assignment to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,
- the cost of any updates of remuneration during the financial year.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 4 750 000 3 2 0 2

#### Legal basis

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

### Item 04 01 02 02 — External personnel — Childcare facilities

#### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
14 089 000	-315 000	13 774 000

#### Remarks

This appropriation is intended to cover:

- the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), the institution's social insurance scheme covering contract staff, as described in Title IV, and the cost of weightings applicable to the remuneration of such staff,
- expenditure incurred (remuneration, insurance, etc.) through the use of private-law contract external personnel and agency staff,
- personnel costs included in service contracts for technical and administrative subcontracting and the supply of intellectual services,

- the cost of national civil servants or other experts on secondment or temporary assignment to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,
- the cost of any updates of remuneration during the financial year.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 7 750 000 3 2 0 2

*Legal basis*

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

## Annex O5 — Office for Infrastructure and Logistics — Luxembourg

### EXPENDITURE — EXPENDITURE

*Figures*

Title	Heading	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
O5	Office for Infrastructure and Logistics — Luxembourg	29 428 104	-349 000	29 079 104
	<b>Total</b>	<b>29 428 104</b>	<b>-349 000</b>	<b>29 079 104</b>

### TITLE O5 — OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG

*Figures*

Title Chapter	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
O5 01	Administrative expenditure	7	29 428 104	-349 000	29 079 104
O5 10	Reserves	7	p.m.	p.m.	p.m.
	<b>Chapter O5 — Total</b>		<b>29 428 104</b>	<b>-349 000</b>	<b>29 079 104</b>

### CHAPTER O5 01 — ADMINISTRATIVE EXPENDITURE

*Figures*

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
O5 01	Administrative expenditure				
<b>O5 01 01</b>	<b>Officials and temporary staff</b>				
O5 01 01 01	Remuneration and allowances	7.2	13 114 000	-203 000	12 911 000
O5 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	7.2	142 000	-1 000	141 000
O5 01 01 03	Personnel policy and management	7.2	p.m.	p.m.	p.m.
	<i>Item O5 01 01 — Subtotal</i>		13 256 000	-204 000	13 052 000
<b>O5 01 02</b>	<b>External personnel</b>				
O5 01 02 01	External personnel — OIL	7.2	7 593 000	-123 000	7 470 000
O5 01 02 02	External personnel — Childcare facilities	7.2	3 096 000	-22 000	3 074 000
	<i>Item O5 01 02 — Subtotal</i>		10 689 000	-145 000	10 544 000
<b>O5 01 03</b>	<b>Other management expenditure</b>				
O5 01 03 01	Missions and representation expenses	7.2	65 000		65 000



Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
O5 01 03 02	Meeting, expert group and conference expenses	7.2	1 000		1 000
O5 01 03 03	Further training and management training	7.2	96 000		96 000
O5 01 03 04	Internal meetings	7.2	4 000		4 000
	<i>Item O5 01 03 — Subtotal</i>		166 000		166 000
<b>O5 01 04</b>	<b>Infrastructure and logistics</b>				
O5 01 04 01	Rents and purchases	7.2	2 152 000		2 152 000
O5 01 04 02	Expenditure linked to buildings	7.2	941 000		941 000
O5 01 04 03	Equipment and furniture	7.2	142 000		142 000
O5 01 04 04	Services and other operating expenditure	7.2	66 400		66 400
	<i>Item O5 01 04 — Subtotal</i>		3 301 400		3 301 400
<b>O5 01 05</b>	<b>Security and control expenditure</b>	7.2	545 000		545 000
<b>O5 01 06</b>	<b>Documentation and library expenditure</b>	7.2	p.m.		p.m.
<b>O5 01 07</b>	<b>Infrastructure policy and management</b>	7.2	p.m.		p.m.
<b>O5 01 08</b>	<b>Legal-related expenditure</b>	7.2	p.m.		p.m.
<b>O5 01 09</b>	<b>Information and communication technology</b>				
O5 01 09 01	Information systems	7.2	339 704		339 704
O5 01 09 02	Digital workplace	7.2	504 000		504 000
O5 01 09 03	Data centre and networking services	7.2	627 000		627 000
	<i>Item O5 01 09 — Subtotal</i>		1 470 704		1 470 704
	<b>Article O5 01 — Total</b>		<b>29 428 104</b>	<b>-349 000</b>	<b>29 079 104</b>

#### Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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).

#### Article O5 01 01 — Officials and temporary staff

Item O5 01 01 01 — Remuneration and allowances

#### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
13 114 000	-203 000	12 911 000

#### Remarks

This appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

- salaries, allowances and payments related to salaries,
- accident and sickness insurance and other social security charges,
- unemployment insurance for temporary staff and payments to constitute or maintain pension rights for them in their country of origin,
- miscellaneous allowances and grants,

- the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,
- the cost of any updates of remuneration during the financial year.

Item O5 01 01 02 — Expenses and allowances related to recruitment, transfers and termination of service

*Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
142 000	-1 000	141 000

*Remarks*

This appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

- travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment,
- installation and resettlement allowances due to officials obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the service and resettling elsewhere,
- removal expenses due to officials obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the service and resettling elsewhere.

**Article O5 01 02 — External personnel**

Item O5 01 02 01 — External personnel — OIL

*Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
7 593 000	-123 000	7 470 000

*Remarks*

This appropriation is intended to cover the following expenditure:

- the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), the institution's social insurance scheme covering contract staff, as described in Title IV, and the cost of weightings applicable to the remuneration of such staff,
- expenditure incurred (remuneration, insurance, etc.) through the use of private-law contract external personnel and agency staff,
- personnel costs included in service contracts for technical and administrative subcontracting, supplementary assistance and the supply of intellectual services,
- the cost of national civil servants or other experts on secondment or temporary assignment to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,
- the cost of any updates of remuneration during the financial year.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue

2 077 794 3 2 0 2

*Legal basis*

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

Item O5 01 02 02 — External personnel — Childcare facilities

*Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
3 096 000	-22 000	3 074 000

*Remarks*

This appropriation is intended to cover the following expenditure:

- the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), the institution's social insurance scheme covering contract staff, as described in Title IV, and the cost of weightings applicable to the remuneration of such staff,
- expenditure incurred (remuneration, insurance, etc.) through the use of private-law contract external personnel and agency staff,
- personnel costs included in service contracts for technical and administrative subcontracting, supplementary assistance and the supply of intellectual services,
- the cost of national civil servants or other experts on secondment or temporary assignment to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,
- the cost of any updates of remuneration during the financial year.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue

988 000 3 2 0 2

*Legal basis*

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

## Annex O6 — European Anti-Fraud Office (OLAF)

### EXPENDITURE — EXPENDITURE

*Figures*

Title	Heading	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
O6	European Anti-Fraud Office (OLAF)	64 278 650	-736 000	63 542 650
	<b>Total</b>	<b>64 278 650</b>	<b>-736 000</b>	<b>63 542 650</b>

## TITLE O6 — EUROPEAN ANTI-FRAUD OFFICE (OLAF)

### Figures

Title Chapter	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
O6 01	Administrative expenditure	7	63 478 650	-736 000	62 742 650
O6 02	Specific activities	7	800 000		800 000
O6 10	Reserves	7	p.m.		p.m.
<b>Chapter O6 — Total</b>			<b>64 278 650</b>	<b>-736 000</b>	<b>63 542 650</b>

### Legal basis

Commission Decision 1999/352/EC, ECSC, Euratom of 28 April 1999 establishing the European Anti-fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 20).

## CHAPTER O6 01 — ADMINISTRATIVE EXPENDITURE

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
O6 01	Administrative expenditure				
<b>O6 01 01</b>	<b>Officials and temporary staff</b>				
O6 01 01 01	Remuneration and allowances	7.2	46 341 000	-724 000	45 617 000
O6 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	7.2	193 000	-2 000	191 000
O6 01 01 03	Personnel policy and management	7.2	p.m.		p.m.
	<i>Item O6 01 01 — Subtotal</i>		46 534 000	-726 000	45 808 000
<b>O6 01 02</b>	<b>External personnel</b>	7.2	2 547 000	-10 000	2 537 000
<b>O6 01 03</b>	<b>Other management expenditure</b>				
O6 01 03 01	Missions and representation expenses	7.2	840 400		840 400
O6 01 03 02	Meetings and expert groups' expenses	7.2	166 400		166 400
O6 01 03 03	Studies and consultations	7.2	p.m.		p.m.
O6 01 03 04	Further training and management training	7.2	138 000		138 000
O6 01 03 05	Internal meetings	7.2	15 200		15 200
	<i>Item O6 01 03 — Subtotal</i>		1 160 000		1 160 000
<b>O6 01 04</b>	<b>Infrastructure and logistics</b>				
O6 01 04 01	Rents and purchases	7.2	5 696 000		5 696 000
O6 01 04 02	Expenditure linked to buildings	7.2	1 155 000		1 155 000
O6 01 04 03	Equipment and furniture	7.2	145 000		145 000
O6 01 04 04	Services and other operating expenditure	7.2	222 000		222 000
O6 01 04 05	Translation expenditure	7.2	p.m.		p.m.
	<i>Item O6 01 04 — Subtotal</i>		7 218 000		7 218 000
<b>O6 01 05</b>	<b>Security and control expenditure</b>	7.2	333 000		333 000
<b>O6 01 06</b>	<b>Documentation and library expenditure</b>	7.2	10 000		10 000
<b>O6 01 07</b>	<b>Infrastructure policy and management</b>	7.2	p.m.		p.m.
<b>O6 01 08</b>	<b>Legal-related expenditure</b>	7.2	p.m.		p.m.
<b>O6 01 09</b>	<b>Information and communication technology</b>				
O6 01 09 01	Information systems	7.2	4 213 650		4 213 650
O6 01 09 02	Digital workplace	7.2	p.m.		p.m.
O6 01 09 03	Data centre and networking services	7.2	1 463 000		1 463 000
	<i>Item O6 01 09 — Subtotal</i>		5 676 650		5 676 650
<b>Article O6 01 — Total</b>			<b>63 478 650</b>	<b>-736 000</b>	<b>62 742 650</b>

## Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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).

## Article 06 01 01 — Officials and temporary staff

### Item 06 01 01 01 — Remuneration and allowances

#### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
46 341 000	-724 000	45 617 000

#### Remarks

This appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

- salaries, allowances and payments related to salaries,
- accident and sickness insurance and other social security charges,
- unemployment insurance for temporary staff and payments by the institution to constitute or maintain pension rights for them in their country of origin,
- miscellaneous allowances and grants,
- the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,
- the cost of any updates of remuneration during the financial year.

### Item 06 01 01 02 — Expenses and allowances related to recruitment, transfers and termination of service

#### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
193 000	-2 000	191 000

#### Remarks

This appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

- travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment,
- installation and resettlement allowances due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,

- removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere.

### Article 06 01 02 — External personnel

#### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
2 547 000	-10 000	2 537 000

#### Remarks

This appropriation is intended to cover the following expenditure:

- the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), including the staff made available to the secretariat of the Supervisory Committee, the institution's social insurance scheme covering contract staff, as described in Title IV, and the cost of weightings applicable to the remuneration of such staff,
- expenditure incurred (remuneration, insurance, etc.) through the use of private-law contract external staff and agency staff,
- personnel costs included in service contracts for technical and administrative subcontracting,
- the cost of national civil servants or other experts on secondment or temporary assignment to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,
- the cost of any updates of remuneration during the financial year.

## SECTION IV — COURT OF JUSTICE OF THE EUROPEAN UNION

### REVENUE — REVENUE

#### Figures

Title	Heading	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
3	ADMINISTRATIVE REVENUE	68 149 000	-1 051 000	67 098 000
4	FINANCIAL REVENUE, DEFAULT INTEREST AND FINES	p.m.		p.m.
	<b>Total</b>	<b>68 149 000</b>	<b>-1 051 000</b>	<b>67 098 000</b>

### TITLE 3 — ADMINISTRATIVE REVENUE

#### Figures

Title Chapter	Heading	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
3 0	REVENUE FROM STAFF	68 149 000	-1 051 000	67 098 000
3 1	REVENUE LINKED TO PROPERTY	p.m.		p.m.
3 2	REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE	p.m.		p.m.

Title Chapter	Heading	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
3 3	OTHER ADMINISTRATIVE REVENUE	p.m.		p.m.
	<b>Title 3 — Total</b>	<b>68 149 000</b>	<b>-1 051 000</b>	<b>67 098 000</b>

## CHAPTER 30 — REVENUE FROM STAFF

### Figures

Title Chapter Article Item	Heading	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
3 0	REVENUE FROM STAFF			
<b>3 0 0</b>	<b><i>Taxes and levies</i></b>			
3 0 0 0	Tax on remunerations	36 683 000	-570 000	36 113 000
3 0 0 1	Special levies on remunerations	6 503 000	-102 000	6 401 000
	<i>Article 3 0 0 — Subtotal</i>	43 186 000	-672 000	42 514 000
<b>3 0 1</b>	<b><i>Contributions to the pension scheme</i></b>			
3 0 1 0	Staff contributions to the pension scheme	24 963 000	-379 000	24 584 000
3 0 1 1	Transfer or purchase of pension rights by staff	p.m.		p.m.
3 0 1 2	Contributions to the pension scheme by staff on leave	p.m.		p.m.
	<i>Article 3 0 1 — Subtotal</i>	24 963 000	-379 000	24 584 000
	<b>Chapter 3 0 — Total</b>	<b>68 149 000</b>	<b>-1 051 000</b>	<b>67 098 000</b>

### Article 3 0 0 — Taxes and levies

#### Item 3 0 0 0 — Tax on remunerations

### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
36 683 000	-570 000	36 113 000

### Legal basis

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1).

Regulation (EEC, Euratom, ECSC) No 260/68 of the Council of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1), and, in particular, Article 3(1) thereof.

#### Item 3 0 0 1 — Special levies on remunerations

### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
6 503 000	-102 000	6 401 000

### Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1).

Staff Regulations of Officials of the European Union, and in particular Article 66a thereof.

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1), and, in particular, Article 3(2) thereof.

### Article 3 0 1 — Contributions to the pension scheme

Item 3 0 1 0 — Staff contributions to the pension scheme

#### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
24 963 000	-379 000	24 584 000

### Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 83(2) thereof.

## EXPENDITURE — EXPENDITURE

#### Figures

Title	Heading	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
1	PERSONS WORKING WITH THE INSTITUTION	394 339 000	-5 706 000	388 633 000
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	96 894 000	-191 107	96 702 893
3	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION	55 000		55 000
10	OTHER EXPENDITURE	p.m.		p.m.
	<b>Total</b>	<b>491 288 000</b>	<b>-5 897 107</b>	<b>485 390 893</b>

## TITLE 1 — PERSONS WORKING WITH THE INSTITUTION

#### Figures

Title Chapter	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
1 0	MEMBERS OF THE INSTITUTION	7	40 806 000	-626 000	40 180 000
1 2	OFFICIALS AND TEMPORARY STAFF	7	313 375 000	-4 898 000	308 477 000
1 4	OTHER STAFF AND EXTERNAL SERVICES	7	33 579 000	-182 000	33 397 000
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	7	6 579 000		6 579 000
	<b>Title 1 — Total</b>		<b>394 339 000</b>	<b>-5 706 000</b>	<b>388 633 000</b>



## CHAPTER 10 — MEMBERS OF THE INSTITUTION

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
1 0	MEMBERS OF THE INSTITUTION				
<b>1 0 0</b>	<b>Remunerations and other entitlements</b>				
1 0 0 0	Remunerations and allowances	7.2	36 282 000	-568 000	35 714 000
1 0 0 2	Entitlements on entering the service, transfer and leaving the service	7.2	661 000	-8 000	653 000
	<i>Article 1 0 0 — Subtotal</i>		36 943 000	-576 000	36 367 000
<b>1 0 2</b>	<b>Temporary allowances</b>	7.2	3 192 000	-50 000	3 142 000
<b>1 0 4</b>	<b>Missions</b>	7.2	261 000		261 000
<b>1 0 6</b>	<b>Training</b>	7.2	410 000		410 000
<b>1 0 9</b>	<b>Provisional appropriation</b>	7.2	p.m.		p.m.
	<b>Chapter 1 0 — Total</b>		<b>40 806 000</b>	<b>-626 000</b>	<b>40 180 000</b>

### Article 1 0 0 — Remunerations and other entitlements

#### Item 1 0 0 0 — Remunerations and allowances

### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
36 282 000	-568 000	35 714 000

### Remarks

This appropriation is intended to cover, for the Members of the institution:

- basic salaries,
- residence allowances,
- family allowances, namely household allowance, dependent child allowance and education allowance,
- entertainment and service allowances,
- employer's contribution for insurance against accidents and occupational disease, employer's contribution for sickness insurance,
- birth grants,
- allowances provided for in the event of death of a Member of the institution,
- weightings applicable to basic salaries, residence allowances, family allowances and transfers abroad of part of the remuneration of Members of the institution (application, by analogy, of Article 17 of Annex VII to the Staff Regulations of Officials of the European Union).

### Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Articles 3, 4, 4a, 11 and 14 thereof.

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

#### Item 1 0 0 2 — Entitlements on entering the service, transfer and leaving the service

##### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
661 000	-8 000	653 000

##### Remarks

This appropriation is intended to cover:

- travel expenses of Members of the institution (including family members) on entering the service or leaving the institution,
- installation and resettlement allowances payable to Members of the institution on taking up or leaving their appointments,
- removal expenses payable to Members of the institution on taking up or leaving their appointments.

##### Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Article 5 thereof.

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

#### Article 1 0 2 — Temporary allowances

##### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
3 192 000	-50 000	3 142 000

##### Remarks

This appropriation is intended to cover temporary allowances, family allowances and weightings applicable for the country of residence of former Members of the institution.

##### Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Article 7 thereof.

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

## CHAPTER 12 — OFFICIALS AND TEMPORARY STAFF

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
1 2	OFFICIALS AND TEMPORARY STAFF				
<b>1 2 0</b>	<b>Remunerations and other entitlements</b>				
1 2 0 0	Remunerations and allowances	7.2	309 720 000	-4 852 000	304 868 000
1 2 0 2	Paid overtime	7.2	720 000	-11 000	709 000
1 2 0 4	Entitlements related to entering the service, transfer and leaving the service	7.2	2 455 000	-35 000	2 420 000
	<i>Article 1 2 0 — Subtotal</i>		312 895 000	-4 898 000	307 997 000
<b>1 2 2</b>	<b>Allowances upon early termination of service</b>				
1 2 2 0	Allowances for staff retired in the interests of the service	7.2	480 000		480 000
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	7.2	p.m.		p.m.
	<i>Article 1 2 2 — Subtotal</i>		480 000		480 000
<b>1 2 9</b>	<b>Provisional appropriation</b>	7.2	p.m.		p.m.
	<b>Chapter 1 2 — Total</b>		<b>313 375 000</b>	<b>-4 898 000</b>	<b>308 477 000</b>

### Remarks

A standard abatement of 2,5 % was applied to the appropriations entered in this chapter.

### Article 1 2 0 — Remunerations and other entitlements

#### Item 1 2 0 0 — Remunerations and allowances

### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
309 720 000	-4 852 000	304 868 000

### Remarks

This appropriation is intended to cover:

- basic salaries of officials and temporary staff,
- family allowances, comprising household allowances, dependent child allowances and education allowances, for officials and temporary staff,
- expatriation and foreign residence allowances for officials and temporary staff,
- secretarial allowances for officials in grade AST employed as shorthand typists, telex operators, typists, executive secretaries or principal secretaries,
- employer's contribution to sickness insurance,
- employer's contribution to insurance against accidents and occupational diseases and supplementary expenses resulting from the application of the relevant provisions of the Staff Regulations,
- unemployment insurance for temporary staff,

- payments to be made by the institution for the benefit of temporary staff in order to constitute or maintain pension rights for them in their country of origin,
- birth grants and the payment on the death of an official of his or her full salary up to the end of the third month after death together with the cost of transporting the body to the deceased's place of origin,
- travel expenses for annual leave of officials or temporary staff, their spouses and their dependants from their place of employment to their place of origin,
- dismissal compensation for probationary officials dismissed for manifest unsuitability, allowance on termination of contract by the institution for temporary staff and reimbursement of pension contributions for former auxiliary staff appointed as temporary agents or as officials,
- impact of the weightings applicable to the remuneration of officials and auxiliary staff and to overtime,
- accommodation and transport allowances,
- fixed duty allowances,
- fixed local travel allowances,
- allowances for round-the-clock or shift duties or for standby duty at work or at home.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Articles 62, 64, 65, 66, 67 and 68 thereof and Section I of Annex VII thereto, Article 69 thereof and Article 4 of Annex VII thereto, Article 18 of Annex XIII thereto, Articles 72 and 73 thereof and Article 15 of Annex VIII thereto, Articles 70, 74 and 75 thereof and Article 8 of Annex VII thereto, and Article 34 thereof.

Conditions of Employment of Other Servants of the European Union, and in particular Articles 28a, 42, 47 and 48 thereof.

Joint rules on sickness insurance for officials of the European Communities, and in particular Article 23 thereof.

**Item 1 2 0 2 — Paid overtime**

*Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
720 000	-11 000	709 000

*Remarks*

This appropriation is intended to cover flat-rate allowances and hourly rates for overtime by officials and auxiliary staff and by local staff, which could not be compensated for, as envisaged, by time off.

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 56 thereof and Annex VI thereto.

## Item 1 2 0 4 — Entitlements related to entering the service, transfer and leaving the service

### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
2 455 000	-35 000	2 420 000

### Remarks

This appropriation is intended to cover:

- travel expenses for staff (and their families) on taking up or leaving the service of the institution,
- installation and reinstallation expenses incurred by staff obliged to move after entering the service and by staff who resettle on leaving it,
- removal expenses incurred by staff obliged to move after entering the service and by staff who resettle on leaving it,
- daily subsistence allowances of staff who show that they have been obliged to move after entering the service.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

### Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 20 and 71 thereof and Articles 5, 6, 7, 9 and 10 of Annex VII thereto.

## CHAPTER 14 — OTHER STAFF AND EXTERNAL SERVICES

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
1 4	OTHER STAFF AND EXTERNAL SERVICES				
<b>1 4 0</b>	<b><i>Other staff and external persons</i></b>				
1 4 0 0	Other staff	7.2	10 839 000	-165 000	10 674 000
1 4 0 4	In-service training and staff exchanges	7.2	2 960 000	-17 000	2 943 000
1 4 0 5	Other external services	7.2	258 000		258 000
1 4 0 6	External services in the linguistic field	7.2	19 522 000		19 522 000
	<i>Article 1 4 0 — Subtotal</i>		33 579 000	-182 000	33 397 000
<b>1 4 9</b>	<b><i>Provisional appropriation</i></b>	7.2	p.m.		p.m.
	<b>Chapter 1 4 — Total</b>		<b>33 579 000</b>	<b>-182 000</b>	<b>33 397 000</b>

### Article 1 4 0 — Other staff and external persons

#### Item 1 4 0 0 — Other staff

### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
10 839 000	-165 000	10 674 000

### Remarks

This appropriation is intended to cover:

- remuneration and employer's contribution to the social security scheme of auxiliary staff, auxiliary interpreters, local staff and auxiliary translators,
- fees and expenses of the special advisers, including the fees of the medical officer,
- expenditure incurred in having recourse to contract agents.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

### Legal basis

Conditions of Employment of Other Servants of the European Union, and in particular Article 4 and Title V thereof, and Article 5 and Title VI thereof.

### Item 1 4 0 4 — In-service training and staff exchanges

#### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
2 960 000	-17 000	2 943 000

### Remarks

This appropriation is intended to cover:

- expenditure incurred relating to secondment to the services of the institution of officials of Member States or of other national experts,
- grants to trainees, sickness insurance during the traineeship period and a contribution to travel expenses,
- the reimbursement of the additional costs incurred by officials in consequence of their secondment outside the institution.

## TITLE 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

#### Figures

Title Chapter	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
2 0	BUILDINGS AND ASSOCIATED COSTS	7	58 532 000		58 532 000
2 1	DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE	7	34 133 000	-191 107	33 941 893
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	7	1 329 000		1 329 000
2 5	EXPENDITURE ON MEETINGS AND CONFERENCES	7	535 000		535 000
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION	7	2 365 000		2 365 000
	<b>Title 2 — Total</b>		<b>96 894 000</b>	<b>-191 107</b>	<b>96 702 893</b>

## CHAPTER 21 — DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
2 1	DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE				
2 1 0	<i>Equipment, operating costs and services related to data-processing and telecommunications</i>				
2 1 0 0	Purchase, servicing and maintenance of equipment and software	7.2	12 748 000	-191 107	12 556 893
2 1 0 2	External services for the operation, creation and maintenance of software and systems	7.2	18 518 000		18 518 000
2 1 0 3	Telecommunications	7.2	474 000		474 000
	<i>Article 2 1 0 — Subtotal</i>		31 740 000	-191 107	31 548 893
2 1 2	<i>Furniture</i>	7.2	510 000		510 000
2 1 4	<i>Technical equipment and installations</i>	7.2	662 000		662 000
2 1 6	<i>Vehicles</i>	7.2	1 221 000		1 221 000
	<b>Chapter 2 1 — Total</b>		<b>34 133 000</b>	<b>-191 107</b>	<b>33 941 893</b>

### Article 2 1 0 — Equipment, operating costs and services related to data-processing and telecommunications

Item 2 1 0 0 — Purchase, servicing and maintenance of equipment and software

Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
12 748 000	-191 107	12 556 893

Remarks

This appropriation is intended to cover the acquisition, replacement, hire, repair and maintenance of all equipment and installations connected with data-processing, electronic office systems and telephony (including fax machines, and video-conference and multimedia equipment), and also interpreting equipment and facilities, such as booths, headsets, and switching units for simultaneous interpreting facilities.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

## SECTION V — COURT OF AUDITORS

### REVENUE — REVENUE

Figures

Title	Heading	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
3	ADMINISTRATIVE REVENUE	28 348 000	-763 000	27 585 000
4	FINANCIAL REVENUE, DEFAULT INTEREST AND FINES	p.m.		p.m.
	<b>Total</b>	<b>28 348 000</b>	<b>-763 000</b>	<b>27 585 000</b>

## TITLE 3 — ADMINISTRATIVE REVENUE

### Figures

Title Chapter	Heading	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
3 0	REVENUE FROM STAFF	28 348 000	-763 000	27 585 000
3 1	REVENUE LINKED TO PROPERTY	p.m.		p.m.
3 2	REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE	p.m.		p.m.
3 3	OTHER ADMINISTRATIVE REVENUE	p.m.		p.m.
<b>Title 3 — Total</b>		<b>28 348 000</b>	<b>-763 000</b>	<b>27 585 000</b>

## CHAPTER 30 — REVENUE FROM STAFF

### Figures

Title Chapter Article Item	Heading	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
3 0	REVENUE FROM STAFF			
<b>3 0 0</b>	<b><i>Taxes and levies</i></b>			
3 0 0 0	Tax on remunerations	15 134 000	-439 000	14 695 000
3 0 0 1	Special levies on remunerations	2 500 000		2 500 000
	<i>Article 3 0 0 — Subtotal</i>	17 634 000	-439 000	17 195 000
<b>3 0 1</b>	<b><i>Contributions to the pension scheme</i></b>			
3 0 1 0	Staff contributions to the pension scheme	10 714 000	-324 000	10 390 000
3 0 1 1	Transfer or purchase of pension rights by staff	p.m.		p.m.
3 0 1 2	Contributions to the pension scheme by staff on leave	p.m.		p.m.
	<i>Article 3 0 1 — Subtotal</i>	10 714 000	-324 000	10 390 000
<b>Chapter 3 0 — Total</b>		<b>28 348 000</b>	<b>-763 000</b>	<b>27 585 000</b>

### Article 3 0 0 — Taxes and levies

#### Item 3 0 0 0 — Tax on remunerations

### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
15 134 000	-439 000	14 695 000

### Legal basis

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1).

Regulation (EEC, Euratom, ECSC) No 260/68 of the Council of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1).



Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of the EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

### Article 3 0 1 — Contributions to the pension scheme

Item 3 0 1 0 — Staff contributions to the pension scheme

Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
10 714 000	-324 000	10 390 000

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 83(2) thereof.

## EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
1	PERSONS WORKING WITH THE INSTITUTION	159 915 500	-2 435 000	157 480 500
2	BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	16 694 000	-120 000	16 574 000
10	OTHER EXPENDITURE	p.m.	p.m.	p.m.
	<b>Total</b>	<b>176 609 500</b>	<b>-2 555 000</b>	<b>174 054 500</b>

## TITLE 1 — PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
1 0	MEMBERS OF THE INSTITUTION	7	11 956 000	-179 000	11 777 000
1 2	OFFICIALS AND TEMPORARY STAFF	7	132 995 000	-2 124 000	130 871 000
1 4	OTHER STAFF AND EXTERNAL SERVICES	7	9 911 000	-132 000	9 779 000
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	7	5 053 500		5 053 500
	<b>Title 1 — Total</b>		<b>159 915 500</b>	<b>-2 435 000</b>	<b>157 480 500</b>

## CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
1 0	MEMBERS OF THE INSTITUTION				
<b>1 0 0</b>	<b>Remuneration and other entitlements</b>				
1 0 0 0	Remuneration, allowances and pensions	7.2	10 175 000	-158 000	10 017 000
1 0 0 2	Entitlements on entering and leaving the service	7.2	236 000	-3 000	233 000
	<i>Article 1 0 0 — Subtotal</i>		10 411 000	-161 000	10 250 000

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
1 0 2	<i>Temporary allowances</i>	7.2	1 195 000	-18 000	1 177 000
1 0 3	<i>Pensions</i>	7.2	p.m.		p.m.
1 0 4	<i>Missions</i>	7.2	270 000		270 000
1 0 6	<i>Training</i>	7.2	80 000		80 000
1 0 9	<i>Provisional appropriation</i>	7.2	p.m.		p.m.
<b>Chapter 1 0 — Total</b>			<b>11 956 000</b>	<b>-179 000</b>	<b>11 777 000</b>

### *Article 1 0 0 — Remuneration and other entitlements*

#### Item 1 0 0 0 — Remuneration, allowances and pensions

##### *Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
10 175 000	-158 000	10 017 000

##### *Remarks*

This appropriation is intended to cover the salaries and allowances of Members of the Court of Auditors as well as the effect of the weightings applicable to remuneration and to transfers of part of the remuneration to a Member State other than that of the place of employment.

##### *Legal basis*

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1).

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of the EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

#### Item 1 0 0 2 — Entitlements on entering and leaving the service

##### *Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
236 000	-3 000	233 000

##### *Remarks*

This appropriation is intended to cover:

- travel expenses due to Members of the Court of Auditors on entering or leaving the service,
- installation and resettlement allowances due to Members of the Court of Auditors on entering or leaving the service,
- removal expenses due to Members of the Court of Auditors on entering or leaving the service.

##### *Legal basis*

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1), and in particular Article 6 thereof.

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of the EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

## Article 1 0 2 — Temporary allowances

### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
1 195 000	-18 000	1 177 000

### Remarks

This appropriation is intended to cover temporary allowances and family allowances for Members of the Court of Auditors after termination of service.

### Legal basis

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1), and in particular Article 8 thereof.

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of the EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

## CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
1 2	OFFICIALS AND TEMPORARY STAFF				
<b>1 2 0</b>	<b>Remuneration and other entitlements</b>				
1 2 0 0	Remuneration and allowances	7.2	131 705 000	-2 105 000	129 600 000
1 2 0 2	Paid overtime	7.2	217 000	-3 000	214 000
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	7.2	919 000	-14 000	905 000
	<i>Article 1 2 0 — Subtotal</i>		132 841 000	-2 122 000	130 719 000
<b>1 2 2</b>	<b>Allowances upon early termination of service</b>				
1 2 2 0	Allowances for staff retired in the interests of the service	7.2	154 000	-2 000	152 000
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	7.2	p.m.		p.m.
	<i>Article 1 2 2 — Subtotal</i>		154 000	-2 000	152 000
<b>1 2 9</b>	<b>Provisional appropriation</b>	7.2	p.m.		p.m.
	<b>Chapter 1 2 — Total</b>		<b>132 995 000</b>	<b>-2 124 000</b>	<b>130 871 000</b>

### Remarks

A standard abatement of 3,1 % has been applied to the appropriations entered in this chapter.

## Article 1 2 0 — Remuneration and other entitlements

### Item 1 2 0 0 — Remuneration and allowances

#### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
131 705 000	-2 105 000	129 600 000

#### Remarks

This appropriation is mainly intended to cover, for officials and temporary staff holding a post provided for in the establishment plan:

- salaries and salary-related allowances,
- insurance against sickness, accident and occupational disease and other social security contributions,
- the institution's sickness insurance contributions,
- miscellaneous allowances and grants,
- the payment of travel costs of officials and temporary staff, and of their spouses and dependants, from the place of employment to the place of origin,
- the effect of the weightings applicable to remuneration and to transfers of part of the remuneration to a Member State other than that of the place of employment,
- the provision of unemployment benefit for temporary staff and payments by the institution to constitute or maintain pension rights for temporary staff in their country of origin,
- the allowance granted to probationer officials dismissed for reasons of manifest unsuitability,
- the compensation paid in the event of cancellation by the institution of the contract of a temporary member of staff,
- allowances for round-the-clock or shift duties or for standby duty at work or at home.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

#### Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

### Item 1 2 0 2 — Paid overtime

#### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
217 000	-3 000	214 000

#### Remarks

This appropriation is intended to cover the payment of overtime under the conditions set out in the legal basis.

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 56 thereof and Annex VI thereto.

Item 1 2 0 4 — Entitlements on entering the service, transfer and leaving the service

*Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
919 000	-14 000	905 000

*Remarks*

This appropriation is intended to cover:

- the travel expenses due to officials and temporary staff (including their families) on taking up their duties or leaving the institution or on transfer, involving a change in place of employment,
- the installation/resettlement allowances and removal expenses due to officials and temporary staff obliged to change their place of residence on taking up their duties or on their assignment to a new place of employment and upon finally leaving the institution and resettling elsewhere,
- the daily subsistence allowances for officials and temporary staff who furnish evidence that they must change their place of residence on taking up their duties or on their assignment to a new place of employment.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

**Article 1 2 2 — Allowances upon early termination of service**

Item 1 2 2 0 — Allowances for staff retired in the interests of the service

*Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
154 000	-2 000	152 000

*Remarks*

This appropriation is intended to cover allowances to officials assigned non-active status following a reduction in the number of posts in the institution, or to officials holding a senior executive post who are retired in the interests of the service.

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Articles 41 and 50 thereof and Annex IV thereto.

## CHAPTER 14 — OTHER STAFF AND EXTERNAL SERVICES

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
1 4	OTHER STAFF AND EXTERNAL SERVICES				
<b>1 4 0</b>	<b>Other staff and external persons</b>				
1 4 0 0	Other staff	7.2	6 108 000	-93 000	6 015 000
1 4 0 4	In-service training and staff exchanges	7.2	2 886 000	-36 000	2 850 000
1 4 0 5	Other external services	7.2	200 000	-3 000	197 000
1 4 0 6	External services in the linguistic field	7.2	717 000		717 000
	<i>Article 1 4 0 — Subtotal</i>		9 911 000	-132 000	9 779 000
<b>1 4 9</b>	<b>Provisional appropriation</b>	7.2	p.m.		p.m.
	<b>Chapter 1 4 — Total</b>		<b>9 911 000</b>	<b>-132 000</b>	<b>9 779 000</b>

### Article 1 4 0 — Other staff and external persons

#### Item 1 4 0 0 — Other staff

### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
6 108 000	-93 000	6 015 000

### Remarks

This appropriation is mainly intended to cover the following expenditure:

- the remuneration of other staff, in particular contract workers, the institution's social security contributions in respect of such staff and the effect of the weightings applicable to their remuneration,
- the fees of medical staff paid under the performance of service scheme.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

### Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

#### Item 1 4 0 4 — In-service training and staff exchanges

### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
2 886 000	-36 000	2 850 000

### Remarks

This appropriation is intended to cover:

- expenditure relating to the secondment or temporary assignment to the Court of Auditors of officials from Member States first and foremost, or from other States, and other experts or expenses relating to short-term consulting work,

- the reimbursement of additional expenses incurred by officials of the Union as a result of exchanges,
- the cost of periods of in-service training at the Court of Auditors.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

#### Item 1 4 0 5 — Other external services

##### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
200 000	-3 000	197 000

##### Remarks

This appropriation is intended to cover the hiring of temporary staff, excluding temporary translators.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

## TITLE 2 — BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

##### Figures

Title Chapter	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
2 0	BUILDINGS AND ASSOCIATED COSTS	7	4 274 000		4 274 000
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE	7	9 466 000	-120 000	9 346 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	7	588 000		588 000
2 5	MEETINGS AND CONFERENCES	7	580 000		580 000
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION	7	1 786 000		1 786 000
	<b>Title 2 — Total</b>		<b>16 694 000</b>	<b>-120 000</b>	<b>16 574 000</b>

## CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE

##### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE				
<b>2 1 0</b>	<b>Equipment, operating costs and services relating to data processing and telecommunications</b>				
2 1 0 0	Purchase, servicing and maintenance of equipment and software	7.2	2 601 325		2 601 325
2 1 0 2	External services for the operation, implementation and maintenance of software and systems	7.2	5 619 000	-120 000	5 499 000
2 1 0 3	Telecommunications	7.2	352 000		352 000
	<i>Article 2 1 0 — Subtotal</i>		<b>8 572 325</b>	<b>-120 000</b>	<b>8 452 325</b>
<b>2 1 2</b>	<b>Furniture</b>	7.2	119 675		119 675
<b>2 1 4</b>	<b>Technical equipment and installations</b>	7.2	314 000		314 000
<b>2 1 6</b>	<b>Vehicles</b>	7.2	460 000		460 000

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
	<b>Chapter 2 1 — Total</b>		<b>9 466 000</b>	<b>-120 000</b>	<b>9 346 000</b>

### **Article 2 1 0 — Equipment, operating costs and services relating to data processing and telecommunications**

Item 2 1 0 2 — External services for the operation, implementation and maintenance of software and systems

#### *Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
5 619 000	-120 000	5 499 000

#### *Remarks*

This appropriation is intended to cover expenditure on outside staff and work contracted out, including the ‘helpdesk’ services.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

## **SECTION VI — EUROPEAN ECONOMIC AND SOCIAL COMMITTEE**

### **REVENUE — REVENUE**

#### *Figures*

Title	Heading	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
3	ADMINISTRATIVE REVENUE	15 053 517	-235 273	14 818 244
4	FINANCIAL REVENUE, DEFAULT INTEREST AND FINES	0,—		0,—
	<b>Total</b>	<b>15 053 517</b>	<b>-235 273</b>	<b>14 818 244</b>

### **TITLE 3 — ADMINISTRATIVE REVENUE**

#### *Figures*

Title Chapter	Heading	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
3 0	REVENUE FROM STAFF	15 053 517	-235 273	14 818 244
3 1	REVENUE LINKED TO PROPERTY	p.m.		p.m.
3 2	REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE	p.m.		p.m.
3 3	OTHER ADMINISTRATIVE REVENUE	p.m.		p.m.
	<b>Title 3 — Total</b>	<b>15 053 517</b>	<b>-235 273</b>	<b>14 818 244</b>



## CHAPTER 30 — REVENUE FROM STAFF

### Figures

Title Chapter Article Item	Heading	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
3 0	REVENUE FROM STAFF			
<b>3 0 0</b>	<b><i>Taxes and levies</i></b>			
3 0 0 0	Tax on remunerations	6 739 210	-105 328	6 633 882
3 0 0 1	Special levies on remunerations	1 348 916	-21 082	1 327 834
	<i>Article 3 0 0 — Subtotal</i>	8 088 126	-126 410	7 961 716
<b>3 0 1</b>	<b><i>Contributions to the pension scheme</i></b>			
3 0 1 0	Staff contributions to the pension scheme	6 965 391	-108 863	6 856 528
3 0 1 1	Transfer or purchase of pension rights by staff	p.m.		p.m.
3 0 1 2	Contributions to the pension scheme by staff on leave	p.m.		p.m.
	<i>Article 3 0 1 — Subtotal</i>	6 965 391	-108 863	6 856 528
	<b>Chapter 3 0 — Total</b>	<b>15 053 517</b>	<b>-235 273</b>	<b>14 818 244</b>

### *Article 3 0 0 — Taxes and levies*

#### Item 3 0 0 0 — Tax on remunerations

### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
6 739 210	-105 328	6 633 882

### Legal basis

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

Regulation (EEC, Euratom, ECSC) No 260/68 of the Council of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

#### Item 3 0 0 1 — Special levies on remunerations

### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
1 348 916	-21 082	1 327 834

### Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 66a thereof.

## Article 3 0 1 — Contributions to the pension scheme

### Item 3 0 1 0 — Staff contributions to the pension scheme

#### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
6 965 391	-108 863	6 856 528

#### Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 83(2) thereof.

## EXPENDITURE — EXPENDITURE

#### Figures

Title	Heading	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
1	PERSONS WORKING WITH THE INSTITUTION	115 034 493	-1 379 580	113 654 913
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	45 067 728	-70 167	44 997 561
10	OTHER EXPENDITURE	p.m.	p.m.	p.m.
	<b>Total</b>	<b>160 102 221</b>	<b>-1 449 747</b>	<b>158 652 474</b>

## TITLE 1 — PERSONS WORKING WITH THE INSTITUTION

#### Figures

Title Chapter	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
1 0	MEMBERS OF THE INSTITUTION AND DELEGATES	7	22 062 477		22 062 477
1 2	OFFICIALS AND TEMPORARY STAFF	7	84 836 336	-1 326 120	83 510 216
1 4	OTHER STAFF AND EXTERNAL SERVICES	7	6 007 113	-53 460	5 953 653
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	7	2 128 567		2 128 567
	<b>Title 1 — Total</b>		<b>115 034 493</b>	<b>-1 379 580</b>	<b>113 654 913</b>

## CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

#### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
1 2	OFFICIALS AND TEMPORARY STAFF				
1 2 0	<i>Remuneration and other entitlements</i>				
1 2 0 0	Remuneration and allowances	7.2	84 164 930	-1 315 425	82 849 505
1 2 0 2	Paid overtime	7.2	23 818	-372	23 446
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	7.2	404 588	-6 323	398 265
	<i>Article 1 2 0 — Subtotal</i>		84 593 336	-1 322 120	83 271 216
1 2 2	<i>Allowances upon early termination of service</i>				
1 2 2 0	Allowances for staff retired or placed on leave in the interests of the service	7.2	243 000	-4 000	239 000

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	7.2	p.m.		p.m.
	<i>Article 1 2 2 — Subtotal</i>		243 000	-4 000	239 000
1 2 9	<i>Provisional appropriation</i>	7.2	p.m.		p.m.
	<b>Chapter 1 2 — Total</b>		<b>84 836 336</b>	<b>-1 326 120</b>	<b>83 510 216</b>

*Remarks*

A standard abatement of 4,5 % has been applied to the appropriations entered in this chapter.

**Article 1 2 0 — Remuneration and other entitlements**

Item 1 2 0 0 — Remuneration and allowances

*Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
84 164 930	-1 315 425	82 849 505

*Remarks*

This appropriation is mainly intended to cover, for officials and temporary staff holding a post provided for in the establishment plan:

- salaries, allowances and payments related to salaries,
- insurance against sickness, accidents and occupational disease and other social security charges,
- the institution's contribution to the Joint Sickness Insurance Scheme,
- flat-rate overtime allowances,
- other allowances and grants, including parental or family leave allowance,
- payment of travel expenses for officials or temporary staff, their spouses and dependants from their place of employment to their place of origin,
- the impact of salary weightings applicable to remuneration and to the part of emoluments transferred to a country other than the country of employment,
- unemployment insurance for temporary staff and payments by the institution to temporary staff in order to constitute or maintain their pension rights in their countries of origin,
- the severance payment of a probationer dismissed on grounds of manifest incompetence,
- the payment in respect of the termination by the institution of the contract of a temporary staff member,
- effects of updates of remuneration during the year,
- the possible contribution, in line with budget availabilities, to infrastructure and ergonomic costs for staff working remotely in accordance with the European Economic and Social Committee's decision on working arrangements.

The amount of assigned revenue in accordance with Article 41.8(a) of the Financial Regulation is estimated at EUR 1 000.

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Item 1 2 0 2 — Paid overtime

*Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
23 818	-372	23 446

*Remarks*

This appropriation is intended to cover the payment of overtime under the conditions set out in the legal basis.

It is also intended to cover the effects of updates of remuneration during the year.

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 56 thereof and Annex VI thereto.

Conditions of Employment of Other Servants of the European Union.

Item 1 2 0 4 — Entitlements on entering the service, transfer and leaving the service

*Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
404 588	-6 323	398 265

*Remarks*

This appropriation is intended to cover:

- travel expenses incurred by officials and temporary staff (including their families) entering or leaving the service or being transferred to another place of employment,
- installation/resettlement allowances and removal expenses incurred by officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,
- the daily subsistence allowance for officials and temporary staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment,
- effects of updates of remuneration during the year.

The amount of assigned revenue in accordance with Article 41.8(a) of the Financial Regulation is estimated at EUR 1 000.

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

## Article 1 2 2 — Allowances upon early termination of service

Item 1 2 2 0 — Allowances for staff retired or placed on leave in the interests of the service

Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
243 000	-4 000	239 000

Remarks

This appropriation is intended to cover allowances for officials assigned non-active status following a reduction in the number of posts in the institution, for officials placed on leave in the interests of the service or for officials holding a senior executive post who are retired in the interests of the service.

It also covers the employer's contribution to sickness insurance and the impact of weightings applicable to those allowances.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 41, 42c and 50 thereof and Annex IV thereto.

## CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
1 4	OTHER STAFF AND EXTERNAL SERVICES				
<b>1 4 0</b>	<b>Other staff and external persons</b>				
1 4 0 0	Other staff	7.2	2 895 349	-39 082	2 856 267
1 4 0 4	Graduate traineeships, grants and exchanges of officials	7.2	874 309	-13 345	860 964
1 4 0 8	Entitlements on entering the service, transfer and leaving the service	7.2	66 072	-1 033	65 039
	<i>Article 1 4 0 — Subtotal</i>		3 835 730	-53 460	3 782 270
<b>1 4 2</b>	<b>External services</b>				
1 4 2 0	Supplementary services for the translation service and translation and outsourcing-related tools	7.2	1 290 000		1 290 000
1 4 2 2	External advisors on legislative work	7.2	696 750		696 750
1 4 2 4	Interinstitutional cooperation and external services in the field of personnel management	7.2	184 633		184 633
	<i>Article 1 4 2 — Subtotal</i>		2 171 383		2 171 383
<b>1 4 9</b>	<b>Provisional appropriation</b>	7.2	p.m.		p.m.
	<b>Chapter 1 4 — Total</b>		<b>6 007 113</b>	<b>-53 460</b>	<b>5 953 653</b>

### Article 1 4 0 — Other staff and external persons

Item 1 4 0 0 — Other staff

Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
2 895 349	-39 082	2 856 267

### Remarks

This appropriation is intended to cover the following expenditure:

- the remuneration of other staff including auxiliary, contract and local staff and special advisers (within the meaning of the Conditions of Employment of Other Servants of the European Union), the employer's contribution to the various social security schemes, and the impact of salary weightings applicable to the remuneration of these staff or the termination of contract allowance,
- fees of medical and paramedical staff paid under the arrangements for the provision of services and, in special cases, the employment of temporary agency staff,
- the remuneration and fees of conference operators and multimedia editors used during times of excessive workload or in special cases,
- flat-rate overtime allowances,
- the payment of overtime in accordance with Article 56 of the Staff Regulations and Annex VI thereto,
- other allowances and grants, including the parental or family leave allowance,
- the payment in respect of the termination by the institution of a staff member's contract,
- effects of updates of remuneration during the year,
- the payment of accidental death insurance premiums,
- fees for a special advisor for the Audit Committee under the arrangements for the provision of services,
- the possible contribution, in line with budget availabilities, to infrastructure and ergonomic costs for other staff working remotely in accordance with the European Economic and Social Committee's decision on working arrangements.

The amount of assigned revenue in accordance with Article 41.8(a) of the Financial Regulation is estimated at EUR 1 000.

### Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

### Item 1 4 0 4 — Graduate traineeships, grants and exchanges of officials

#### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
874 309	-13 345	860 964

### Remarks

This appropriation is intended to cover:

- allowances, travel and mission expenses for trainees, and accident and sickness insurance during their stay,
- expenditure arising from movements between the European Economic and Social Committee and the public sector in the Member States or other countries specified in the rules,
- the contribution, on a limited scale, to the realisation of research projects in the fields of activity of the European Economic and Social Committee which are of particular interest for European integration,

- the cost of programmes to educate young people in the European spirit,
- effects of updates of remuneration during the year,
- the payment of accidental death insurance premiums.

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Item 1 4 0 8 — Entitlements on entering the service, transfer and leaving the service

*Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
66 072	-1 033	65 039

*Remarks*

This appropriation is intended to cover:

- travel expenses due to staff (including their families) entering or leaving the service or being transferred to another place of employment,
- installation/resettlement allowances and removal expenses due to staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,
- the daily subsistence allowance for staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment,
- the difference between the contributions paid by staff to a Member State pension scheme and those paid to the Union scheme in the event of redefinition of a contract,
- effects of updates of remuneration during the year.

The amount of assigned revenue in accordance with Article 41.8(a) of the Financial Regulation is estimated at EUR 1 000.

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

## **TITLE 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**

*Figures*

Title Chapter	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
2 0	BUILDINGS AND ASSOCIATED COSTS	7	24 337 908		24 337 908
2 1	DATA-PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE	7	9 747 595	-70 167	9 677 428
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	7	609 896		609 896

Title Chapter	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
2 5	OPERATIONAL ACTIVITIES	7	8 514 811		8 514 811
2 6	COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION	7	1 857 518		1 857 518
	<b>Title 2 — Total</b>		<b>45 067 728</b>	<b>-70 167</b>	<b>44 997 561</b>

## CHAPTER 2 1 — DATA-PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
2 1	DATA-PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE				
2 1 0	<i>Equipment, operating costs and services relating to data-processing and telecommunications</i>				
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	7.2	2 670 107		2 670 107
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	7.2	4 286 472	-70 167	4 216 305
2 1 0 3	Telecommunications	7.2	1 350 129		1 350 129
	<i>Article 2 1 0 — Subtotal</i>		8 306 708	-70 167	8 236 541
2 1 2	<i>Furniture</i>	7.2	196 373		196 373
2 1 4	<i>Technical equipment and installations</i>	7.2	1 176 014		1 176 014
2 1 6	<i>Vehicles</i>	7.2	68 500		68 500
	<b>Chapter 2 1 — Total</b>		<b>9 747 595</b>	<b>-70 167</b>	<b>9 677 428</b>

### Remarks

Whenever the appropriation is intended to cover expenditure relating to the purchase, or the conclusion of a contract for the supply, of equipment, or the provision of services, the institution will consult the other institutions on the conditions which each has obtained.

### Article 2 1 0 — Equipment, operating costs and services relating to data-processing and telecommunications

Item 2 1 0 2 — Outside assistance for the operation, development and maintenance of software systems

### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
4 286 472	-70 167	4 216 305

### Remarks

This appropriation is intended to cover the cost of outside assistance from service bureaux and data-processing consultants in connection with the operation of the data-processing centre and the network, the production, development and maintenance of information systems, support for users, including Members, the carrying out of studies, and the drawing-up and input of technical documentation.

The amount of assigned revenue in accordance with Article 41.8(a) of the Financial Regulation is estimated at EUR 1 000.



# SECTION VII — EUROPEAN COMMITTEE OF THE REGIONS

## REVENUE — REVENUE

Figures

Title	Heading	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
3	ADMINISTRATIVE REVENUE	12 019 729	-194 307	11 825 422
4	FINANCIAL REVENUE, DEFAULT INTEREST AND FINES	p.m.		p.m.
	<b>Total</b>	<b>12 019 729</b>	<b>-194 307</b>	<b>11 825 422</b>

## TITLE 3 — ADMINISTRATIVE REVENUE

Figures

Title Chapter	Heading	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
3 0	REVENUE FROM STAFF	12 019 729	-194 307	11 825 422
3 1	REVENUE LINKED TO PROPERTY	p.m.		p.m.
3 2	REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE	p.m.		p.m.
3 3	OTHER ADMINISTRATIVE REVENUE	p.m.		p.m.
	<b>Title 3 — Total</b>	<b>12 019 729</b>	<b>-194 307</b>	<b>11 825 422</b>

## CHAPTER 3 0 — REVENUE FROM STAFF

Figures

Title Chapter Article Item	Heading	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
3 0	REVENUE FROM STAFF			
<b>3 0 0</b>	<b>Taxes and levies</b>			
3 0 0 0	Tax on remunerations	5 369 409	-86 800	5 282 609
3 0 0 1	Special levies on remunerations	1 067 600	-17 258	1 050 342
	<i>Article 3 0 0 — Subtotal</i>	6 437 009	-104 058	6 332 951
<b>3 0 1</b>	<b>Contributions to the pension scheme</b>			
3 0 1 0	Staff contributions to the pension scheme	5 582 720	-90 249	5 492 471
3 0 1 1	Transfer or purchase of pension rights by staff	p.m.		p.m.
3 0 1 2	Contributions to the pension scheme by staff on leave	p.m.		p.m.
	<i>Article 3 0 1 — Subtotal</i>	5 582 720	-90 249	5 492 471
	<b>Chapter 3 0 — Total</b>	<b>12 019 729</b>	<b>-194 307</b>	<b>11 825 422</b>

## Article 3 0 0 — Taxes and levies

### Item 3 0 0 0 — Tax on remunerations

#### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
5 369 409	-86 800	5 282 609

#### Legal basis

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

Regulation (EEC, Euratom, ECSC) No 260/68 of the Council of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

### Item 3 0 0 1 — Special levies on remunerations

#### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
1 067 600	-17 258	1 050 342

#### Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 66a thereof.

## Article 3 0 1 — Contributions to the pension scheme

### Item 3 0 1 0 — Staff contributions to the pension scheme

#### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
5 582 720	-90 249	5 492 471

#### Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 83(2) thereof.

## EXPENDITURE — EXPENDITURE

#### Figures

Title	Heading	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
1	PERSONS WORKING WITH THE INSTITUTION	88 120 021	-1 122 583	86 997 438
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	29 179 987	-52 033	29 127 954
10	OTHER EXPENDITURE	p.m.		p.m.
	<b>Total</b>	<b>117 300 008</b>	<b>-1 174 616</b>	<b>116 125 392</b>

## TITLE 1 — PERSONS WORKING WITH THE INSTITUTION

### Figures

Title Chapter	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
1 0	MEMBERS OF THE INSTITUTION	7	9 390 750		9 390 750
1 2	OFFICIALS AND TEMPORARY STAFF	7	65 576 198	-1 026 514	64 549 684
1 4	OTHER STAFF AND EXTERNAL SERVICES	7	11 444 815	-96 069	11 348 746
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	7	1 708 258		1 708 258
	<b>Title 1 — Total</b>		<b>88 120 021</b>	<b>-1 122 583</b>	<b>86 997 438</b>

## CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
1 2	OFFICIALS AND TEMPORARY STAFF				
<b>1 2 0</b>	<b>Remuneration and other entitlements</b>				
1 2 0 0	Remuneration and allowances	7.2	64 977 949	-1 017 150	63 960 799
1 2 0 2	Paid overtime	7.2	30 260	-473	29 787
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	7.2	206 541	-3 233	203 308
	<i>Article 1 2 0 — Subtotal</i>		65 214 750	-1 020 856	64 193 894
<b>1 2 2</b>	<b>Allowances upon early termination of service</b>				
1 2 2 0	Allowances for staff retired in the interests of the service	7.2	361 448	-5 658	355 790
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme	7.2	p.m.		p.m.
	<i>Article 1 2 2 — Subtotal</i>		361 448	-5 658	355 790
<b>1 2 9</b>	<b>Provisional appropriation</b>	7.2	p.m.		p.m.
	<b>Chapter 1 2 — Total</b>		<b>65 576 198</b>	<b>-1 026 514</b>	<b>64 549 684</b>

### Remarks

A standard abatement of 6,0 % has been applied to the appropriations entered in this chapter.

### Article 1 2 0 — Remuneration and other entitlements

#### Item 1 2 0 0 — Remuneration and allowances

### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
64 977 949	-1 017 150	63 960 799

### Remarks

This appropriation is mainly intended to cover, for officials and temporary staff holding a post provided for in the establishment plan:

- salaries, family allowances, expatriation and foreign residence allowances and payments related to salaries;
- the institution's contribution to the Joint Sickness Insurance Scheme (insurance against sickness, accidents and occupational disease);

- flat-rate overtime allowances;
- other miscellaneous allowances and grants;
- payment of travel expenses for officials or temporary staff, their spouses and dependents from their place of employment to their place of origin;
- the impact of salary weightings applicable to remuneration and to the part of emoluments transferred to a country other than the country of employment;
- unemployment insurance for temporary staff and payments by the institution to temporary staff in order to constitute or maintain their pension rights in their countries of origin;
- the severance payment of a probationer dismissed on grounds of manifest incompetence;
- the payment in respect of the termination by the institution of the contract of a temporary staff member;
- the possible contribution, according to budget availabilities, of infrastructure and ergonomic costs for staff in distance work in conformity with the European Committee of the Regions decision on working regime.

The amount of assigned revenue in accordance with Article 41.8(a) of the Financial Regulation is estimated at EUR 3,000.

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Item 1 2 0 2 — Paid overtime

*Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
30 260	-473	29 787

*Remarks*

This appropriation is intended to cover the payment of overtime under the conditions set out in the legal basis.

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 56 thereof and Annex VI thereto.

Conditions of Employment of Other Servants of the European Union.

Item 1 2 0 4 — Entitlements on entering the service, transfer and leaving the service

*Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
206 541	-3 233	203 308

## Remarks

This appropriation is intended to cover:

- travel expenses due to officials and temporary staff (including their families) entering or leaving the service or being transferred to another place of employment,
- installation/resettlement allowances and removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,
- the daily subsistence allowance for officials and temporary staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment.

## Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

## Article 1 2 2 — Allowances upon early termination of service

Item 1 2 2 0 — Allowances for staff retired in the interests of the service

## Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
361 448	-5 658	355 790

## Remarks

This appropriation is intended to cover allowances due to officials:

- assigned non-active status in connection with action to reduce the number of posts in the institution,
- holding an AD 16 or AD 15 grade post who are retired in the interests of the service,
- placed on leave in the interests of the service.

It also covers the employer's contribution to sickness insurance, pension scheme (if applicable) and the impact of weightings applicable to these allowances.

## CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES

## Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
1 4	OTHER STAFF AND EXTERNAL SERVICES				
<b>1 4 0</b>	<b>Other staff and external persons</b>				
1 4 0 0	Other staff	7.2	5 125 026	-80 226	5 044 800
1 4 0 2	Interpreting services	7.2	4 167 080		4 167 080
1 4 0 4	Graduate traineeships, grants and exchanges of officials	7.2	1 012 085	-15 843	996 242
1 4 0 5	Supplementary services for the accounting service	7.2	p.m.		p.m.

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
1 4 0 8	Entitlements on entering the service, transfer and leaving the service and other expenditure for services to staff during their career	7.2	45 700		45 700
	<i>Article 1 4 0 — Subtotal</i>		10 349 891	-96 069	10 253 822
<b>1 4 2</b>	<b>External services</b>				
1 4 2 0	Supplementary services for the translation service and translation and outsourcing-related tools	7.2	674 924		674 924
1 4 2 2	Expert assistance relating to consultative work	7.2	420 000		420 000
	<i>Article 1 4 2 — Subtotal</i>		1 094 924		1 094 924
<b>1 4 9</b>	<b>Provisional appropriation</b>	7.2	p.m.		p.m.
	<b>Chapter 1 4 — Total</b>		<b>11 444 815</b>	<b>-96 069</b>	<b>11 348 746</b>

### **Article 1 4 0 — Other staff and external persons**

#### Item 1 4 0 0 — Other staff

##### *Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
5 125 026	-80 226	5 044 800

##### *Remarks*

This appropriation is intended to cover the following expenditure:

- the remuneration, including overtime, of other staff including contract staff, interim agents and special advisers (within the meaning of the Conditions of Employment of Other Servants of the European Union), the employer's contributions to the various social security schemes, family, expatriation and travelling allowances from place of employment to country of origin and the impact of salary weightings applicable to the remuneration of these staff or the termination of contract allowance;
- fees of medical and paramedical staff paid under the arrangements for the provision of services and, in special cases, the employment of temporary agency staff;
- the possible contribution, according to budget availabilities, of infrastructure and ergonomic costs for other staff in distance work in conformity with the European Committee of the Regions decision on working regime.

The amount of assigned revenue in accordance with Article 41.8(a) of the Financial Regulation is estimated at EUR 13 000.

##### *Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

#### Item 1 4 0 4 — Graduate traineeships, grants and exchanges of officials

##### *Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
1 012 085	-15 843	996 242

## Remarks

This appropriation is intended to cover:

- payment of traineeship grants, travel expenses for trainees and other expenditure arising from the institution's decision on traineeship schemes (such as, inter alia, accident and sickness insurance during their stay and allowances) and other features of the programme (such as specific training actions and events exclusively for trainees);
- expenditure arising from movements of staff between the European Committee of the Regions and the public sector in the Member States or other countries specified in the rules;
- the contribution, on a limited scale, to the realisation of research projects in the fields of activity of the European Committee of the Regions which are of particular interest for European integration.

## TITLE 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

### Figures

Title Chapter	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
2 0	BUILDINGS AND ASSOCIATED COSTS	7	17 383 143		17 383 143
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE	7	7 223 304	-52 033	7 171 271
2 3	ADMINISTRATIVE EXPENDITURE	7	364 414		364 414
2 5	MEETINGS AND CONFERENCES	7	626 132		626 132
2 6	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION	7	3 582 994		3 582 994
	<b>Title 2 — Total</b>		<b>29 179 987</b>	<b>-52 033</b>	<b>29 127 954</b>

## Remarks

In 2021, the appropriations for joint services of the two committees, under Title 2, amounted to EUR 28 808 616 for the European Economic and Social Committee and EUR 26 000 951 for the European Committee of the Regions.

## CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE				
<b>2 1 0</b>	<b><i>Equipment, operating costs and services relating to data processing and telecommunications</i></b>				
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	7.2	1 854 740		1 854 740
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	7.2	3 613 520	-52 033	3 561 487
2 1 0 3	Telecommunications	7.2	238 355		238 355
	<i>Article 2 1 0 — Subtotal</i>		5 706 615	-52 033	5 654 582
<b>2 1 2</b>	<b><i>Furniture</i></b>	7.2	128 910		128 910
<b>2 1 4</b>	<b><i>Technical equipment and installations</i></b>	7.2	1 321 628		1 321 628
<b>2 1 6</b>	<b><i>Vehicles</i></b>	7.2	66 151		66 151

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
	<b>Chapter 2 1 — Total</b>		<b>7 223 304</b>	<b>-52 033</b>	<b>7 171 271</b>

### *Article 2 1 0 — Equipment, operating costs and services relating to data processing and telecommunications*

Item 2 1 0 2 — Outside assistance for the operation, development and maintenance of software systems

#### *Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
3 613 520	-52 033	3 561 487

#### *Remarks*

This appropriation is intended to cover the cost of outside assistance from service bureaux and data-processing consultants in connection with the operation of the data-processing centre and the network, the production, development and maintenance of information systems, support for users, including Members, the carrying out of studies, and the drawing-up and input of technical documentation.

This appropriation is also intended to cover the costs associated with the development and maintenance of information systems specific to the European Committee of the Regions.

## **SECTION VIII — EUROPEAN OMBUDSMAN**

### **REVENUE — REVENUE**

#### *Figures*

Title	Heading	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
3	ADMINISTRATIVE REVENUE	1 600 096	-25 370	1 574 726
4	FINANCIAL REVENUE, DEFAULT INTEREST AND FINES	p.m.		p.m.
6	REVENUE, CONTRIBUTIONS AND REFUNDS RELATED TO UNION POLICIES	p.m.		p.m.
	<b>Total</b>	<b>1 600 096</b>	<b>-25 370</b>	<b>1 574 726</b>

### **TITLE 3 — ADMINISTRATIVE REVENUE**

#### *Figures*

Title Chapter	Heading	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
3 0	REVENUE FROM STAFF	1 600 096	-25 370	1 574 726
3 1	REVENUE LINKED TO PROPERTY	p.m.		p.m.
3 2	REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE	p.m.		p.m.
3 3	OTHER ADMINISTRATIVE REVENUE	p.m.		p.m.
	<b>Title 3 — Total</b>	<b>1 600 096</b>	<b>-25 370</b>	<b>1 574 726</b>



## CHAPTER 30 — REVENUE FROM STAFF

### Figures

Title Chapter Article Item	Heading	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
3 0	REVENUE FROM STAFF			
<b>3 0 0</b>	<b><i>Taxes and levies</i></b>			
3 0 0 0	Tax on remunerations	759 026	-11 786	747 240
3 0 0 1	Special levies on remunerations	136 525	-2 188	134 337
	<i>Article 3 0 0 — Subtotal</i>	895 551	-13 974	881 577
<b>3 0 1</b>	<b><i>Contributions to the pension scheme</i></b>			
3 0 1 0	Staff contributions to the pension scheme	704 545	-11 396	693 149
3 0 1 1	Transfer or purchase of pension rights by staff	p.m.		p.m.
3 0 1 2	Contributions to the pension scheme by staff on leave	p.m.		p.m.
	<i>Article 3 0 1 — Subtotal</i>	704 545	-11 396	693 149
	<b>Chapter 3 0 — Total</b>	<b>1 600 096</b>	<b>-25 370</b>	<b>1 574 726</b>

### Article 3 0 0 — Taxes and levies

#### Item 3 0 0 0 — Tax on remunerations

### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
759 026	-11 786	747 240

### Legal basis

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ L 187, 8.8.1967, p. 1).

Regulation (EEC, Euratom, ECSC) No 260/68 of the Council of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

Decision 94/262/ECSC, EC, Euratom of the European Parliament of 9 March 1994 on the regulations and general conditions governing the performance of the Ombudsman's duties (OJ L 113, 4.5.1994, p. 15), and in particular Article 10(2) and (3) thereof.

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

#### Item 3 0 0 1 — Special levies on remunerations

### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
136 525	-2 188	134 337

## Remarks

The provisions concerning the temporary contribution applied until 30 June 2003. Therefore this item is intended to record any revenue resulting from the residual amount of the temporary contribution from the salaries of Members of the Commission, officials and other servants in active employment.

## Legal basis

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1).

Staff Regulations of Officials of the European Union, in particular Article 66a thereof.

Conditions of Employment of Other Servants of the European Union.

Decision 94/262/ECSC, EC, Euratom of the European Parliament of 9 March 1994 on the regulations and general conditions governing the performance of the Ombudsman's duties (OJ L 113, 4.5.1994, p. 15), and in particular Article 10(2) and (3) thereof.

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

## Article 3 0 1 — Contributions to the pension scheme

### Item 3 0 1 0 — Staff contributions to the pension scheme

#### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
704 545	-11 396	693 149

#### Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 83(2) thereof.

## EXPENDITURE — EXPENDITURE

#### Figures

Title	Heading	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	10 712 159	-161 200	10 550 959
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	2 264 700		2 264 700
3	EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION	295 400		295 400
10	OTHER EXPENDITURE	p.m.		p.m.
	<b>Total</b>	<b>13 272 259</b>	<b>-161 200</b>	<b>13 111 059</b>

# TITLE 1 — EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
1 0	MEMBERS OF THE INSTITUTION	7	518 605	-7 000	511 605
1 2	OFFICIALS AND TEMPORARY STAFF	7	9 177 178	-141 200	9 035 978
1 4	OTHER STAFF AND OUTSIDE SERVICES	7	672 700	-13 000	659 700
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	7	343 676		343 676
<b>Title 1 — Total</b>			<b>10 712 159</b>	<b>-161 200</b>	<b>10 550 959</b>

## CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
1 0	MEMBERS OF THE INSTITUTION				
1 0 0	<i>Salaries, allowances and payments related to salaries</i>	7.2	481 605	-7 000	474 605
1 0 2	<i>Temporary allowances</i>	7.2	p.m.		p.m.
1 0 3	<i>Pensions</i>	7.2	p.m.		p.m.
1 0 4	<i>Mission expenses</i>	7.2	35 000		35 000
1 0 5	<i>Language and data-processing courses</i>	7.2	2 000		2 000
1 0 8	<i>Allowances and expenses on entering and leaving the service</i>	7.2	p.m.		p.m.
<b>Chapter 1 0 — Total</b>			<b>518 605</b>	<b>-7 000</b>	<b>511 605</b>

### Article 1 0 0 — Salaries, allowances and payments related to salaries

Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
481 605	-7 000	474 605

Remarks

This appropriation is intended to cover salaries, allowances and other payments related to the salary of the European Ombudsman, namely the institution's contributions towards insurance against accidents and occupational disease, the institution's contributions towards sickness insurance, birth grants, allowances payable in the event of death, annual medical visits, etc.

Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Articles 4a, 11 and 14 thereof.

Decision 94/262/ECSC, EC, Euratom of the European Parliament of 9 March 1994 on the regulations and general conditions governing the performance of the Ombudsman's duties (OJ L 113, 4.5.1994, p. 15).

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

## CHAPTER 12 — OFFICIALS AND TEMPORARY STAFF

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
1 2	OFFICIALS AND TEMPORARY STAFF				
<b>1 2 0</b>	<b>Remuneration and other entitlements</b>				
1 2 0 0	Remuneration and allowances	7.2	9 144 178	-141 200	9 002 978
1 2 0 2	Paid overtime	7.2	3 000		3 000
1 2 0 4	Entitlements on entering the service, transfer and leaving the service				
	<i>Article 1 2 0 — Subtotal</i>	7.2	30 000		30 000
			9 177 178	-141 200	9 035 978
<b>1 2 2</b>	<b>Allowances upon early termination of service</b>				
1 2 2 0	Allowances for staff retired in the interests of the service	7.2	p.m.		p.m.
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	7.2	p.m.		p.m.
	<i>Article 1 2 2 — Subtotal</i>		p.m.		p.m.
	<b>Chapter 1 2 — Total</b>		<b>9 177 178</b>	<b>-141 200</b>	<b>9 035 978</b>

### Article 1 2 0 — Remuneration and other entitlements

#### Item 1 2 0 0 — Remuneration and allowances

### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
9 144 178	-141 200	9 002 978

### Remarks

This appropriation is mainly intended to cover, for officials and temporary staff holding a post provided for in the establishment plan:

- salaries, allowances and payments related to salaries,
- insurance against sickness, accidents and occupational disease and other social security charges,
- flat-rate overtime allowances,
- miscellaneous allowances and grants,
- payment of travel expenses for officials or temporary staff, their spouses and dependants from their place of employment to their place of origin,
- the impact of salary weightings applicable to remuneration and to the part of emoluments transferred to a country other than the country of employment,
- unemployment insurance for temporary staff and payments by the institution to temporary staff in order to constitute or maintain their pension rights in their countries of origin.

### Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

## CHAPTER 14 — OTHER STAFF AND OUTSIDE SERVICES

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
1 4	OTHER STAFF AND OUTSIDE SERVICES				
<b>1 4 0</b>	<b>Other staff and external persons</b>				
1 4 0 0	Other staff	7.2	458 500	-8 000	450 500
1 4 0 4	Graduate traineeships, grants and exchanges of officials	7.2	214 200	-5 000	209 200
	<i>Article 1 4 0 — Subtotal</i>		672 700	-13 000	659 700
	<b>Chapter 1 4 — Total</b>		<b>672 700</b>	<b>-13 000</b>	<b>659 700</b>

### Article 1 4 0 — Other staff and external persons

#### Item 1 4 0 0 — Other staff

### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
458 500	-8 000	450 500

### Remarks

This appropriation is mainly intended to cover:

- the remuneration of other staff including contract and local staff and special advisers (within the meaning of the Conditions of Employment of Other Servants of the European Union), employer's contributions to the various social security schemes and the impact of salary weightings applicable to the remuneration of these staff,
- fees of staff paid under the arrangements for the provision of services and, in special cases, the employment of temporary agency staff.

### Legal basis

Conditions of Employment of Other Servants of the European Union.

#### Item 1 4 0 4 — Graduate traineeships, grants and exchanges of officials

### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
214 200	-5 000	209 200

### Remarks

This appropriation is intended to cover:

- allowances, travel and mission expenses for trainees, and accident and sickness insurance during courses,
- expenditure arising from movements of staff between the European Ombudsman and the public sector in the Member States or other countries specified in the rules.

## Legal basis

European Ombudsman's decision concerning traineeships and European Ombudsman's decision concerning seconded international, national and regional or local officials to the European Ombudsman's office.

# SECTION IX — EUROPEAN DATA PROTECTION SUPERVISOR

## REVENUE — REVENUE

### Figures

Title	Heading	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
3	ADMINISTRATIVE REVENUE	2 208 000	-27 000	2 181 000
4	FINANCIAL REVENUE, DEFAULT INTEREST AND FINES	p.m.		p.m.
	<b>Total</b>	<b>2 208 000</b>	<b>-27 000</b>	<b>2 181 000</b>

## TITLE 3 — ADMINISTRATIVE REVENUE

### Figures

Title Chapter	Heading	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
3 0	REVENUE FROM STAFF	2 208 000	-27 000	2 181 000
3 1	REVENUE LINKED TO PROPERTY	p.m.		p.m.
3 2	REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE	p.m.		p.m.
3 3	OTHER ADMINISTRATIVE REVENUE	p.m.		p.m.
	<b>Title 3 — Total</b>	<b>2 208 000</b>	<b>-27 000</b>	<b>2 181 000</b>

## CHAPTER 30 — REVENUE FROM STAFF

### Figures

Title Chapter Article Item	Heading	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
3 0	REVENUE FROM STAFF			
<b>3 0 0</b>	<b>Taxes and levies</b>			
3 0 0 0	Tax on remunerations	897 000	-11 000	886 000
3 0 0 1	Special levies on remunerations	191 000	-3 000	188 000
	<i>Article 3 0 0 — Subtotal</i>	<b>1 088 000</b>	<b>-14 000</b>	<b>1 074 000</b>
<b>3 0 1</b>	<b>Contributions to the pension scheme</b>			
3 0 1 0	Staff contributions to the pension scheme	1 120 000	-13 000	1 107 000
3 0 1 1	Transfer or purchase of pension rights by staff	p.m.		p.m.
3 0 1 2	Contributions to the pension scheme by staff on leave	p.m.		p.m.
	<i>Article 3 0 1 — Subtotal</i>	<b>1 120 000</b>	<b>-13 000</b>	<b>1 107 000</b>
	<b>Chapter 3 0 — Total</b>	<b>2 208 000</b>	<b>-27 000</b>	<b>2 181 000</b>

## **Article 3 0 0 — Taxes and levies**

### **Item 3 0 0 0 — Tax on remunerations**

#### *Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
897 000	-11 000	886 000

#### *Legal basis*

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

Regulation (EEC, Euratom, ECSC) No 260/68 of the Council of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

Regulation (EU) 2018/1725 of the European Parliament and of the Council of 23 October 2018 on the protection of natural persons with regard to the processing of personal data by the Union institutions, bodies, offices and agencies and on the free movement of such data, and repealing Regulation (EC) No 45/2001 and Decision No 1247/2002/EC (OJ L 295, 21.11.2018, p. 39).

### **Item 3 0 0 1 — Special levies on remunerations**

#### *Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
191 000	-3 000	188 000

#### *Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 66a thereof.

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

Regulation (EU) 2018/1725 of the European Parliament and of the Council of 23 October 2018 on the protection of natural persons with regard to the processing of personal data by the Union institutions, bodies, offices and agencies and on the free movement of such data, and repealing Regulation (EC) No 45/2001 and Decision No 1247/2002/EC (OJ L 295, 21.11.2018, p. 39).

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

## **Article 3 0 1 — Contributions to the pension scheme**

### **Item 3 0 1 0 — Staff contributions to the pension scheme**

#### *Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
1 120 000	-13 000	1 107 000

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 83(2) thereof.

## EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
1	PERSONS WORKING WITH THE INSTITUTION	10 954 000	-148 000	10 806 000
2	BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION	3 650 000	-25 000	3 625 000
3	EUROPEAN DATA PROTECTION BOARD	7 568 500	-58 000	7 510 500
10	OTHER EXPENDITURE	p.m.		p.m.
	<b>Total</b>	<b>22 172 500</b>	<b>-231 000</b>	<b>21 941 500</b>

## TITLE 1 — PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
1 0	MEMBERS OF THE INSTITUTION	7	445 000	-5 000	440 000
1 1	STAFF OF THE INSTITUTION	7	10 509 000	-143 000	10 366 000
	<b>Title 1 — Total</b>		<b>10 954 000</b>	<b>-148 000</b>	<b>10 806 000</b>

## CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
1 0	MEMBERS OF THE INSTITUTION				
<b>1 0 0</b>	<b>Remuneration, allowances and other entitlements of Members</b>				
1 0 0 0	Remuneration and allowances	7.2	405 000	-5 000	400 000
1 0 0 1	Entitlements on entering and leaving the service	7.2	p.m.		p.m.
1 0 0 2	Temporary allowances	7.2	p.m.		p.m.
1 0 0 3	Pensions	7.2	p.m.		p.m.
1 0 0 4	Provisional appropriation	7.2	p.m.		p.m.
	<i>Article 1 0 0 — Subtotal</i>		405 000	-5 000	400 000
<b>1 0 1</b>	<b>Other expenditure in connection with Members</b>				
1 0 1 0	Further training	7.2	10 000		10 000
1 0 1 1	Mission expenses, travel expenses and other ancillary expenditure	7.2	30 000		30 000
	<i>Article 1 0 1 — Subtotal</i>		40 000		40 000
	<b>Chapter 1 0 — Total</b>		<b>445 000</b>	<b>-5 000</b>	<b>440 000</b>



## Article 1 0 0 — Remuneration, allowances and other entitlements of Members

### Item 1 0 0 0 — Remuneration and allowances

#### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
405 000	-5 000	400 000

#### Remarks

This appropriation is intended to cover salaries, allowances and other payments related to the salary of the Members, in particular the institution's contributions towards insurance against accidents and occupational disease, the institution's contributions towards sickness insurance, birth grants, allowances payable in the event of death, annual medical visits, etc.

#### Legal basis

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

Regulation (EU) 2018/1725 of the European Parliament and of the Council of 23 October 2018 on the protection of natural persons with regard to the processing of personal data by the Union institutions, bodies, offices and agencies and on the free movement of such data, and repealing Regulation (EC) No 45/2001 and Decision No 1247/2002/EC (OJ L 295, 21.11.2018, p. 39).

## CHAPTER 1 1 — STAFF OF THE INSTITUTION

#### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
1 1	STAFF OF THE INSTITUTION				
1 1 0	<b>Remuneration, allowances and other entitlements of officials and temporary staff</b>				
1 1 0 0	Remuneration and allowances	7.2	7 602 500	-111 000	7 491 500
1 1 0 1	Entitlements on entering the service, transfer and leaving the service	7.2	80 000		80 000
1 1 0 2	Paid overtime	7.2	p.m.		p.m.
1 1 0 3	Special assistance grants	7.2	p.m.		p.m.
1 1 0 4	Allowances and miscellaneous contributions upon early termination of service	7.2	p.m.		p.m.
1 1 0 5	Provisional appropriation	7.2	p.m.		p.m.
	<i>Article 1 1 0 — Subtotal</i>		7 682 500	-111 000	7 571 500
1 1 1	<b>Other staff</b>				
1 1 1 0	Contract staff	7.2	2 052 500	-32 000	2 020 500
1 1 1 1	Cost of traineeships and staff exchanges	7.2	325 000		325 000
1 1 1 2	Services and work to be contracted out	7.2	57 000		57 000
	<i>Article 1 1 1 — Subtotal</i>		2 434 500	-32 000	2 402 500
1 1 2	<b>Other expenditure in connection with staff</b>				
1 1 2 0	Mission expenses, travel expenses and other ancillary expenditure	7.2	110 000		110 000
1 1 2 1	Recruitment costs	7.2	7 000		7 000
1 1 2 2	Further training	7.2	89 000		89 000
1 1 2 3	Social service	7.2	p.m.		p.m.
1 1 2 4	Medical service	7.2	23 000		23 000
1 1 2 5	Union nursery centre and other day nurseries and after-school centres	7.2	85 000		85 000

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
1 1 2 6	Relations between staff and other welfare expenditure	7.2	78 000		78 000
	<i>Article 1 1 2 — Subtotal</i>		392 000		392 000
	<b>Chapter 1 1 — Total</b>		<b>10 509 000</b>	<b>-143 000</b>	<b>10 366 000</b>

### ***Article 1 1 0 — Remuneration, allowances and other entitlements of officials and temporary staff***

#### Item 1 1 0 0 — Remuneration and allowances

##### *Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
7 602 500	-111 000	7 491 500

##### *Remarks*

This appropriation is intended to cover:

- the basic salaries of officials and temporary staff,
- family allowances, including the household allowance, the dependent child allowance and the education allowance,
- expatriation and foreign residence allowances,
- the institution's contribution towards sickness insurance and towards insurance against accidents and occupational disease,
- the institution's contribution towards setting up the Special Unemployment Fund,
- payments made by the institution to allow temporary staff to constitute or maintain pension rights in their country of origin,
- the impact of the corrective coefficient applicable to remuneration and the proportion of emoluments transferred to a country other than that of employment,
- birth grants,
- flat-rate travel expenses from the place of employment to the place of origin,
- rent and transport allowances and fixed-rate entertainment allowances,
- fixed travel allowances,
- the special allowance granted to accounting officers and administrators of imprest accounts.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

##### *Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

## Article 1 1 1 — Other staff

### Item 1 1 1 0 — Contract staff

#### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
2 052 500	-32 000	2 020 500

#### Remarks

This appropriation is intended to cover expenditure related to the use of contract agents.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

#### Legal basis

Conditions of Employment of Other Servants of the European Union.

## TITLE 2 — BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION

#### Figures

Title Chapter	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
2 0	BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION	7	3 650 000	-25 000	3 625 000
	<b>Title 2 — Total</b>		<b>3 650 000</b>	<b>-25 000</b>	<b>3 625 000</b>

## CHAPTER 2 0 — BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION

#### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
2 0	BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION				
2 0 0	<i>Rents, charges and buildings expenditure</i>	7.2	1 650 000		1 650 000
2 0 1	<i>Expenditure in connection with the operation and activities of the institution</i>				
2 0 1 0	Information technology equipment and services	7.2	800 000		800 000
2 0 1 1	Furniture, office supplies and telecommunication costs	7.2	35 000		35 000
2 0 1 2	Other operating expenditure	7.2	260 000	-25 000	235 000
2 0 1 3	Translation and interpretation costs	7.2	510 000		510 000
2 0 1 4	Expenditure on publishing and information	7.2	160 000		160 000
2 0 1 5	Expenditure in connection with the activities of the institution	7.2	200 000		200 000
2 0 1 6	Experts reimbursements	7.2	35 000		35 000
	<i>Article 2 0 1 — Subtotal</i>		2 000 000	-25 000	1 975 000
	<b>Chapter 2 0 — Total</b>		<b>3 650 000</b>	<b>-25 000</b>	<b>3 625 000</b>

## Article 2 0 1 — Expenditure in connection with the operation and activities of the institution

### Item 2 0 1 2 — Other operating expenditure

#### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
260 000	-25 000	235 000

#### Remarks

This appropriation is intended to cover:

- the costs directly or indirectly related to interinstitutional cooperation concluded between the European Data Protection Supervisor and other Union institutions or bodies in order to achieve efficiency gains (e.g. service level agreements),
- other current administrative expenditure (financial charges, legal costs, etc.).

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

## TITLE 3 — EUROPEAN DATA PROTECTION BOARD

#### Figures

Title Chapter	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
3 0	EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD	7	7 568 500	-58 000	7 510 500
	<b>Title 3 — Total</b>		<b>7 568 500</b>	<b>-58 000</b>	<b>7 510 500</b>

## CHAPTER 3 0 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD

#### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
3 0	EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD				
<b>3 0 0</b>	<b>Rents, charges and buildings expenditure</b>				
3 0 0 0	Rents, charges and buildings expenditure	7.2	650 000		650 000
	<i>Article 3 0 0 — Subtotal</i>		650 000		650 000
<b>3 0 1</b>	<b>Remuneration, allowances and other entitlements of officials and temporary staff</b>				
3 0 1 0	Remuneration and allowances	7.2	2 162 500	-39 000	2 123 500
3 0 1 1	Entitlements on entering the service, transfer and leaving the service	7.2	26 000		26 000
3 0 1 2	Allowances and miscellaneous contributions upon early termination of service	7.2	p.m.		p.m.
	<i>Article 3 0 1 — Subtotal</i>		2 188 500	-39 000	2 149 500
<b>3 0 2</b>	<b>Other staff</b>				
3 0 2 0	Contract staff	7.2	1 220 000	-19 000	1 201 000
3 0 2 1	Cost of traineeships and staff exchanges	7.2	430 000		430 000
3 0 2 2	Services and work to be contracted out	7.2	57 000		57 000
	<i>Article 3 0 2 — Subtotal</i>		1 707 000	-19 000	1 688 000

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
<b>3 0 3</b>	<b><i>Other expenditure in connection with staff of the Board</i></b>				
3 0 3 0	Mission expenses, travel expenses and other ancillary expenditure	7.2	42 000		42 000
3 0 3 1	Recruitment costs	7.2	3 000		3 000
3 0 3 2	Further training	7.2	35 000		35 000
3 0 3 3	Medical service	7.2	5 000		5 000
3 0 3 4	Union nursery centre and other day nurseries and after-school centres	7.2	15 000		15 000
	<i>Article 3 0 3 — Subtotal</i>		100 000		100 000
<b>3 0 4</b>	<b><i>Expenditure in connection with the operation and activities of the Board</i></b>				
3 0 4 0	Plenaries and sub-group meetings of the European Data Protection Board	7.2	470 000		470 000
3 0 4 1	Translation and interpretation costs	7.2	948 000		948 000
3 0 4 2	Expenditure on publishing and information	7.2	120 000		120 000
3 0 4 3	Information technology equipment and services	7.2	880 000		880 000
3 0 4 4	Furniture, office supplies and telecommunication costs	7.2	15 000		15 000
3 0 4 5	External consultancy and studies	7.2	150 000		150 000
3 0 4 6	Expenditure in connection with the activities of the European Data Protection Board	7.2	180 000		180 000
3 0 4 7	Other operating expenditure	7.2	110 000		110 000
3 0 4 8	Expenses of the Chair and Deputy Chairs of the European Data Protection Board	7.2	50 000		50 000
	<i>Article 3 0 4 — Subtotal</i>		2 923 000		2 923 000
	<b>Chapter 3 0 — Total</b>		<b>7 568 500</b>	<b>-58 000</b>	<b>7 510 500</b>

### ***Article 3 0 1 — Remuneration, allowances and other entitlements of officials and temporary staff***

#### **Item 3 0 1 0 — Remuneration and allowances**

##### *Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
2 162 500	-39 000	2 123 500

##### *Remarks*

This appropriation is intended to cover:

- the basic salaries of officials and temporary staff,
- family allowances, including the household allowance, the dependent child allowance and the education allowance,
- expatriation and foreign residence allowances,
- the institution's contribution towards sickness insurance and towards insurance against accidents and occupational disease,
- the institution's contribution towards setting up the Special Unemployment Fund,
- payments made by the institution to allow temporary staff to constitute or maintain pension rights in their country of origin,
- the impact of the corrective coefficient applicable to remuneration and the proportion of emoluments transferred to a country other than that of employment,
- birth grants,

- flat-rate travel expenses from the place of employment to the place of origin,
- rent and transport allowances and fixed-rate entertainment allowances,
- fixed travel allowances,
- the special allowance granted to accounting officers and administrators of imprest accounts.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

**Article 3 0 2 — Other staff**

Item 3 0 2 0 — Contract staff

*Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
1 220 000	-19 000	1 201 000

*Remarks*

This appropriation is intended to cover expenditure relating to the use of contract staff.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

*Legal basis*

Conditions of Employment of Other Servants of the European Union.

## SECTION X — EUROPEAN EXTERNAL ACTION SERVICE

### REVENUE — REVENUE

*Figures*

Title	Heading	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
3	ADMINISTRATIVE REVENUE	54 342 000	-1 064 000	53 278 000
4	FINANCIAL REVENUE, DEFAULT INTEREST AND FINES	p.m.		p.m.
6	REVENUE, CONTRIBUTIONS AND REFUNDS RELATED TO UNION POLICIES	p.m.		p.m.
	<b>Total</b>	<b>54 342 000</b>	<b>-1 064 000</b>	<b>53 278 000</b>

## TITLE 3 — ADMINISTRATIVE REVENUE

### Figures

Title Chapter	Heading	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
3 0	REVENUE FROM STAFF	54 342 000	-1 064 000	53 278 000
3 1	REVENUE LINKED TO PROPERTY	p.m.		p.m.
3 2	REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE	p.m.		p.m.
3 3	OTHER ADMINISTRATIVE REVENUE	p.m.		p.m.
<b>Title 3 — Total</b>		<b>54 342 000</b>	<b>-1 064 000</b>	<b>53 278 000</b>

## CHAPTER 30 — REVENUE FROM STAFF

### Figures

Title Chapter Article Item	Heading	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
3 0	REVENUE FROM STAFF			
<b>3 0 0</b>	<b><i>Taxes and levies</i></b>			
3 0 0 0	Tax on remunerations	26 160 000	-512 000	25 648 000
3 0 0 1	Special levies on remunerations	4 982 000	-98 000	4 884 000
	<i>Article 3 0 0 — Subtotal</i>	31 142 000	-610 000	30 532 000
<b>3 0 1</b>	<b><i>Contributions to the pension scheme</i></b>			
3 0 1 0	Staff contributions to the pension scheme	23 200 000	-454 000	22 746 000
3 0 1 1	Transfer or purchase of pension rights by staff	p.m.		p.m.
3 0 1 2	Contributions to the pension scheme by staff on leave	p.m.		p.m.
	<i>Article 3 0 1 — Subtotal</i>	23 200 000	-454 000	22 746 000
<b>Chapter 3 0 — Total</b>		<b>54 342 000</b>	<b>-1 064 000</b>	<b>53 278 000</b>

### Article 3 0 0 — Taxes and levies

#### Item 3 0 0 0 — Tax on remunerations

### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
26 160 000	-512 000	25 648 000

### Legal basis

Protocol on the privileges and immunities of the European Union, in particular Article 12 thereof.

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

#### Item 3 0 0 1 — Special levies on remunerations

### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
4 982 000	-98 000	4 884 000

*Legal basis*

Staff Regulations of Officials of the European Union, in particular Article 66a thereof.

**Article 3 0 1 — Contributions to the pension scheme**

Item 3 0 1 0 — Staff contributions to the pension scheme

*Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
23 200 000	-454 000	22 746 000

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 83(2) thereof.

**EXPENDITURE — EXPENDITURE**

*Figures*

Title	Heading	Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF AT HEADQUARTERS	217 056 984	217 056 984	-3 092 900	-3 092 900	213 964 084	213 964 084
2	BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS	119 757 957	119 757 957	-250 000	-250 000	119 507 957	119 507 957
3	DELEGATIONS	488 793 000	488 793 000	-2 585 000	-2 585 000	486 208 000	486 208 000
10	OTHER EXPENDITURE	p.m.	p.m.			p.m.	p.m.
	<b>Total</b>	<b>825 607 941</b>	<b>825 607 941</b>	<b>-5 927 900</b>	<b>-5 927 900</b>	<b>819 680 041</b>	<b>819 680 041</b>

**TITLE 1 — STAFF AT HEADQUARTERS**

*Figures*

Title Chapter	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
1 1	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF	7	161 630 999	-2 496 600	159 134 399
1 2	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO EXTERNAL STAFF	7	39 618 200	-596 300	39 021 900
1 3	OTHER EXPENDITURE RELATING TO STAFF MANAGEMENT	7	3 660 335		3 660 335
1 4	MISSIONS	7	9 203 650		9 203 650
1 5	MEASURES TO ASSIST STAFF	7	2 943 800		2 943 800
	<b>Title 1 — Total</b>		<b>217 056 984</b>	<b>-3 092 900</b>	<b>213 964 084</b>



## CHAPTER 1 1 — REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
1 1	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF				
<b>1 1 0</b>	<b>Remuneration and other entitlements relating to statutory staff</b>				
1 1 0 0	Basic salaries	7.2	123 834 000	-1 920 000	121 914 000
1 1 0 1	Entitlements under the Staff Regulations related to the post held	7.2	479 000	-8 000	471 000
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	7.2	31 900 862	-495 000	31 405 862
1 1 0 3	Social security cover	7.2	4 707 137	-73 600	4 633 537
1 1 0 4	Salary weightings and updates	7.2	p.m.		p.m.
1 1 0 5	Compensations under Annex IV to the Staff Regulations	7.2	710 000		710 000
	<i>Article 1 1 0 — Subtotal</i>		161 630 999	-2 496 600	159 134 399
	<b>Chapter 1 1 — Total</b>		<b>161 630 999</b>	<b>-2 496 600</b>	<b>159 134 399</b>

### Remarks

The appropriations entered in this chapter are assessed on the basis of the EEAS establishment plan for the financial year.

### Article 1 1 0 — Remuneration and other entitlements relating to statutory staff

#### Item 1 1 0 0 — Basic salaries

### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
123 834 000	-1 920 000	121 914 000

### Remarks

This appropriation is intended to cover basic salaries for officials and temporary staff holding a post provided for in the establishment plan and compensation provided for under Annex IV to the Staff Regulations.

The appropriation will be used in full compliance with the provisions of the Council Decision 2010/427/EU of 26 July 2010 establishing the organisation and functioning of the European External Action Service (OJ L 201, 3.8.2010, p. 30), and in particular Article 6(9) thereof. The existing imbalances in EEAS staffing in terms of the proportion of Member State diplomats and regular EU staff in certain positions will be addressed in line with the commitments given by the Vice-President / High Representative in her letter of 13 September 2016 to the European Parliament.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

### Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Item 1 1 0 1 — Entitlements under the Staff Regulations related to the post held

*Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
479 000	-8 000	471 000

*Remarks*

This appropriation is intended to cover primarily, for officials and temporary staff holding a post provided for in the establishment plan:

- secretarial allowances,
- accommodation and transport allowances,
- fixed local travel allowances,
- allowances for shift work or standby duty at the official's place of work or at home,
- other allowances and repayments,
- overtime.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Item 1 1 0 2 — Entitlements under the Staff Regulations related to the personal circumstances of the staff member

*Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
31 900 862	-495 000	31 405 862

*Remarks*

This appropriation is intended to cover primarily, for officials and temporary staff holding a post provided for in the establishment plan:

- expatriation and foreign residence allowances,
- household, dependent child and education allowances,
- allowances for parental or family leave,
- payment of travel expenses for officials or temporary staff, their spouses and dependants from their place of employment to their place of origin,
- in the event of the death of an official or an official's dependent, the costs incurred pursuant to Article 75 of the Staff Regulations for transporting the body,
- miscellaneous allowances and grants.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Item 1 1 0 3 — Social security cover

*Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
4 707 137	-73 600	4 633 537

*Remarks*

This appropriation is mainly intended to cover, for officials and temporary staff holding a post provided for in the establishment plan:

- insurance against sickness, accidents and occupational disease and other social security charges,
- unemployment insurance for temporary staff and payments made by the institution to allow temporary staff to constitute or maintain pension rights in their country of origin.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

## CHAPTER 1 2 — REMUNERATION AND OTHER ENTITLEMENTS RELATING TO EXTERNAL STAFF

*Figures*

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
1 2	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO EXTERNAL STAFF				
<i>1 2 0</i>	<i>Remuneration and other entitlements relating to external staff</i>				
1 2 0 0	Contract staff	7.2	21 289 200	-321 300	20 967 900
1 2 0 1	Non-military seconded national experts	7.2	4 315 000	-67 000	4 248 000
1 2 0 2	Traineeships	7.2	447 000		447 000
1 2 0 3	External services	7.2	p.m.		p.m.
1 2 0 4	Agency staff and special advisers	7.2	300 000		300 000
1 2 0 5	Military seconded national experts	7.2	13 267 000	-208 000	13 059 000
	<i>Article 1 2 0 — Subtotal</i>		39 618 200	-596 300	39 021 900
<i>1 2 2</i>	<i>Provisional appropriation</i>	7.2	p.m.		p.m.
	<b>Chapter 1 2 — Total</b>		<b>39 618 200</b>	<b>-596 300</b>	<b>39 021 900</b>

## **Article 1 2 0 — Remuneration and other entitlements relating to external staff**

### **Item 1 2 0 0 — Contract staff**

#### *Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
21 289 200	-321 300	20 967 900

#### *Remarks*

This appropriation is intended to cover the remuneration of contract staff (within the meaning of the Conditions of Employment of Other Servants of the European Union), the employer's contributions to the various social security schemes and the impact of salary weightings applicable to the remuneration of these staff.

This appropriation also covers the cost of 16 contract agents involved in strategic communication activities.

The amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation is estimated at EUR 3 294 300.

#### *Legal basis*

Conditions of Employment of Other Servants of the European Union.

### **Item 1 2 0 1 — Non-military seconded national experts**

#### *Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
4 315 000	-67 000	4 248 000

#### *Remarks*

This appropriation is intended to cover allowances and administrative expenses in respect of national experts on secondment other than those posted to serve as the European Union Military Staff.

The amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation is estimated at EUR 988 917.

#### *Legal basis*

Decision of the High Representative of the Union for Foreign Affairs and Security Policy of 4 February 2014 establishing the rules applicable to National Experts seconded to the European External Action Service.

### **Item 1 2 0 5 — Military seconded national experts**

#### *Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
13 267 000	-208 000	13 059 000

#### *Remarks*

This appropriation is intended to finance the emoluments of the national military experts posted to serve as the European Union Military Staff under the CSDP/CFSP.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

*Legal basis*

Decision of the High Representative of the Union for Foreign Affairs and Security Policy of 4 February 2014 establishing the rules applicable to National Experts seconded to the European External Action Service.

## TITLE 2 — BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS

*Figures*

Title Chapter	Heading	FF	Draft budget 2023		Draft letter of amendment No. 1/2023		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
2 0	BUILDINGS AND ASSOCIATED COSTS	7	54 650 615	54 650 615			54 650 615	54 650 615
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE	7	45 626 100	45 626 100	-250 000	-250 000	45 376 100	45 376 100
2 2	OTHER OPERATING EXPENDITURE	7	19 481 242	19 481 242			19 481 242	19 481 242
<b>Title 2 — Total</b>			<b>119 757 957</b>	<b>119 757 957</b>	<b>-250 000</b>	<b>-250 000</b>	<b>119 507 957</b>	<b>119 507 957</b>

## CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE

*Figures*

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE				
<b>2 1 0</b>	<b><i>Computer systems and telecommunications</i></b>				
2 1 0 0	Information and communication technology	7.2	19 758 100	-250 000	19 508 100
2 1 0 1	Cryptography and highly classified information and communications technology	7.2	16 271 300		16 271 300
2 1 0 2	Security of information and communication technology up to the level 'EU restricted'	7.2	5 141 700		5 141 700
2 1 0 3	Technical security countermeasures	7.2	1 365 000		1 365 000
	<i>Article 2 1 0 — Subtotal</i>		42 536 100	-250 000	42 286 100
<b>2 1 1</b>	<b><i>Furniture, technical equipment and transport</i></b>				
2 1 1 0	Furniture	7.2	3 000 000		3 000 000
2 1 1 1	Technical equipment and installations	7.2	30 000		30 000
2 1 1 2	Transport	7.2	60 000		60 000
	<i>Article 2 1 1 — Subtotal</i>		3 090 000		3 090 000
<b>Chapter 2 1 — Total</b>			<b>45 626 100</b>	<b>-250 000</b>	<b>45 376 100</b>

### *Article 2 1 0 — Computer systems and telecommunications*

Item 2 1 0 0 — Information and communication technology

*Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
19 758 100	-250 000	19 508 100

## Remarks

This appropriation is intended to cover expenditure for non-classified information and communication technology at headquarters and, to a limited extent, in delegations, namely expenditure relating to:

- the purchase or hire of equipment or software for computer systems and applications,
- assistance and training provided by computer services and consultancy firms for the operation and development of computer systems and applications, including support for users,
- the servicing and maintenance of computer equipment and systems and applications software,
- communication service providers,
- the price of communications and data transmission,
- information and documentation management, including related IT, archiving and document management tools.

The amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation is estimated at EUR 460 920.

## TITLE 3 — DELEGATIONS

### Figures

Title Chapter	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
3 0	DELEGATIONS	7	488 793 000	-2 585 000	486 208 000
	<b>Title 3 — Total</b>		<b>488 793 000</b>	<b>-2 585 000</b>	<b>486 208 000</b>

## CHAPTER 30 — DELEGATIONS

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
3 0	DELEGATIONS				
<b>3 0 0</b>	<b>Delegations</b>				
3 0 0 0	Remuneration and entitlements of statutory staff	7.2	139 223 000	-2 079 000	137 144 000
3 0 0 1	External staff and outside services	7.2	99 191 000	-428 000	98 763 000
3 0 0 2	Other expenditure related to staff	7.2	35 963 000	-78 000	35 885 000
3 0 0 3	Buildings and associated costs	7.2	170 680 000		170 680 000
3 0 0 4	Other administrative expenditure	7.2	43 736 000		43 736 000
3 0 0 5	Commission contribution for delegations	7.2	p.m.		p.m.
	<i>Article 3 0 0 — Subtotal</i>		488 793 000	-2 585 000	486 208 000
	<b>Chapter 3 0 — Total</b>		<b>488 793 000</b>	<b>-2 585 000</b>	<b>486 208 000</b>

## Article 3 0 0 — Delegations

### Item 3 0 0 0 — Remuneration and entitlements of statutory staff

#### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
139 223 000	-2 079 000	137 144 000

#### Remarks

This appropriation is intended to cover the following expenditure incurred within delegations of the European Union outside the Union and delegations to international organisations situated inside the Union in respect of officials and temporary staff holding a post provided for in the establishment plan:

- basic salaries, allowances and payments related to salaries,
- accident and sickness insurance and other social security charges,
- unemployment insurance for temporary staff and payments to constitute or maintain pension rights for them in their country of origin,
- miscellaneous allowances and grants,
- overtime,
- the cost of weightings applied to the remuneration,
- the cost of any updates to remuneration during the financial year.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

#### Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Rules governing designation, remuneration and other financial conditions adopted by the EEAS.

### Item 3 0 0 1 — External staff and outside services

#### Figures

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
99 191 000	-428 000	98 763 000

#### Remarks

This appropriation is intended to cover the following expenditure incurred in relation to delegations of the European Union outside the Union and delegations to international organisations situated inside the Union:

- the remuneration of local and/or contract staff, and the social security charges and benefits to be met by the employer,
- employer's contributions towards supplementary social security cover for local staff,

- services of agency and freelance staff.

The amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation is estimated at EUR 650 000.

#### *Legal basis*

Conditions of Employment of Other Servants of the European Union.

#### Item 3 0 0 2 — Other expenditure related to staff

#### *Figures*

Draft budget 2023	Draft letter of amendment No. 1/2023	New amount
35 963 000	-78 000	35 885 000

#### *Remarks*

This appropriation is intended to cover the following expenditure incurred within delegations of the European Union outside the Union and delegations to international organisations situated inside the Union:

- expenditure related to the posting of Junior Experts (university graduates) and trainees to the delegations of the European Union,
- the cost of seminars organised for young diplomats from the Member States and third countries,
- expenditure relating to the secondment or temporary assignment of officials from the Member States to delegations,
- installation and resettlement allowances due to staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,
- travel expenses due to staff (including members of their family) on taking up duty, on transfer to another place of employment, or on leaving the institution,
- removal expenses due to staff obliged to change their place of residence on taking up duty, on transfer to another place of employment and on finally leaving the institution and resettling elsewhere,
- in the event of the death of a member of the EEAS staff or a dependent person, the costs incurred pursuant to Article 75 of the Staff Regulations for transporting the body,
- miscellaneous costs and allowances concerning staff, including legal consultations,
- expenditure arising from recruitment procedures of officials, temporary agents, contract staff and local staff, including publication costs, travel and subsistence costs and accident insurance for candidates called for examinations and interviews, costs connected with the organisation of group recruitment tests and pre-recruitment medical examinations,
- the acquisition, replacement, conversion and maintenance of equipment of a medical nature installed in delegations,
- expenses related to the cost of annual medical examinations of officials, contract staff and local staff, including analyses and tests carried out as part of such examinations, the cost of medical and dental advisers and the costs concerning the policy regarding AIDS at the workplace,
- cultural activities and initiatives for encouraging social contact between expatriate and local staff,
- the fixed allowance granted to officials who regularly incur representation expenses by reason of their duties, and the reimbursement of costs incurred by authorised officials to represent the Commission and/or the EEAS in the interests of the service and by reason of their duties (in the case of delegations within the territory of the Union, part of the accommodation expenses will be covered by the fixed representation allowance),



- expenditure on travel expenses, daily subsistence allowances for missions and incidental or exceptional expenses incurred in connection with missions by officials and other staff,
- expenditure on travel expenses and daily subsistence allowances for successful candidates called for training prior to taking up duty,
- expenditure on travel expenses and daily subsistence allowances for experts invited to meetings by delegations,
- expenditure on travel expenses, daily subsistence allowances and insurance in connection with medical evacuations,
- expenditure arising from crisis situations, including travel, accommodation and daily subsistence allowances,
- expenditure on general and language training designed to improve the skills of the staff and the performance of the institution,
- fees for experts employed to identify training needs, design, develop and deliver courses and to evaluate and monitor results,
- fees for consultants in various fields, in particular organisational methods, planning, management, strategy, quality assurance and personnel management,
- expenditure incurred in designing, holding and evaluating training organised by the institution in the form of courses, seminars and conferences (course instructors/speakers and their travel and subsistence expenses and teaching materials),
- expenditure related to the practical and logistical aspects of organising courses including premises, transport and equipment hire for training and local and regional seminars as well as miscellaneous connected costs, such as refreshments and food,
- the cost of participation in conferences and symposiums, and subscriptions to professional and scientific associations,
- training expenditure related to publications and information, associated internet sites and the purchase of teaching equipment, subscriptions and licenses for distance teaching, books, press and multimedia products,
- the costs associated with the diplomatic exchange programme, such as travel and installation costs, in accordance with the Staff Regulations.

The amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation is estimated at EUR 285 000.