

STATEMENT OF ESTIMATES OF THE EUROPEAN COMMISSION

Preparation of the 2022 draft budget

financial year 2022

- Policy highlights
- Financial programming 2023-2027
- Expenditure – figures by MFF heading, cluster, section, and budget line
- Changes in budget remarks and staff establishment plans
- Revenue – Analysis by title

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Budget

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of the European Commission
for the financial year 2022

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1. PRIORITIES FOR THE 2022 DRAFT BUDGET

1.1. Introduction

The year 2022 should see the Union and its Member States recover further from the economic, social and health crisis caused by the COVID-19 pandemic. Economic recovery is already underway in the Union, as shown by the spring economic forecast for 2021 (+ 4,2 % GDP growth) and 2022 (+ 4,4 %). Across Europe, societies are gradually reopening, thanks to the large-scale rollout of vaccines. However, the economic impact of the pandemic remains uneven across Member States and the speed of the recovery is also projected to vary significantly. This shows the need to support the recovery, including through the EU budget and the new European Union Recovery Instrument, NextGenerationEU¹.

The draft budget 2022 reflects the priorities of the Union under the multiannual financial framework (MFF) for 2021-2027², underpinning the green and digital transitions to make the European economy fairer, more resilient and more sustainable for future generations. To harness the full potential of the EU budget to mobilise investment and frontload financial support to kick start the economy in the crucial first years of recovery, the draft budget is boosted by additional funding from by NextGenerationEU. As an exceptional instrument put in place for a temporary period, NextGenerationEU gives the EU budget the additional firepower to drive essential crisis response and recovery measures. Commitments from NextGenerationEU will be made available until 2023, whereas payments can be made until the end of 2026. The non-repayable part of NextGenerationEU constitutes external assigned revenue. The corresponding appropriations will be entered on the relevant budget lines and will be used to frontload financial support and target reform priorities, in particular through the Recovery and Resilience Facility (RRF). Moreover, it will reinforce programmes that are key to recovery and to the digital and green transitions, such as Horizon Europe, InvestEU, the enhanced EU Civil Protection Mechanism - rescEU and cohesion under the new REACT-EU³ as well as rural development and the Just Transition Mechanism.

The draft budget 2022 sets appropriations of EUR 167,8 billion in commitments, and EUR 169,4 billion in payments, including special instruments. NextGenerationEU, which will provide an additional EUR 807 billion in current prices over the period 2021-2023, will reinforce the key programmes by an additional EUR 143,5 billion in commitment appropriations as assigned revenue to the 2022 budget. Overall, in 2022 EUR 311,3 billion will be available in commitment appropriations, complemented by up to EUR 194,8 billion in loans to Member States.

The entry into force of the new Own Resources Decision⁴ on 1 June 2021 enables the Commission to swiftly start the borrowing operations to raise the necessary funds for NextGenerationEU related payments. This will be based on the new diversified funding strategy⁵ aimed at financing up to EUR 150-200 billion per year over the period until the end of 2026, of which 30 % through green bonds issuance. In order to facilitate the repayment of EU borrowing for NextGenerationEU, the Commission will shortly present a proposal to introduce new own resources to complement the newly introduced own resource based on non-recycled plastic packaging waste. This is in line with the mandate from the European Council and commitments taken in the

¹ Council Regulation (EU) 2020/2094 establishing a European Union Recovery Instrument to support the recovery in the aftermath of the COVID-19 crisis.

² Council Regulation (EU) 2020/2093 of 17 December 2020 laying down the multiannual financial framework for the years 2021 to 2027 ('MFF Regulation').

³ 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 preparing a green, digital and resilient recovery of the economy (REACT-EU).

⁴ Council Decision (EU, Euratom) 2020/2053 of 14 December 2020 on the system of own resources of the European Union.

⁵ COM(2021) 250, 14.4.2021.

inter-institutional agreement accompanying the multiannual financial framework⁶. These new own resources will also better align the sources of revenue to the EU budget with the EU priorities and objectives.

The Regulation on a general regime of conditionality for the protection of the Union's budget⁷ complements existing tools and forms an additional layer of protection of the EU budget in the case of breaches of the principles of the rule of law in the Member States.

1.2. Funding the priorities under the new MFF

The new MFF improves the flexibility of the EU budget and its ability to invest in crisis preparedness and resilience. The start of the new spending programmes and instruments offers a vital opportunity to reinforce the EU budget contribution to the European recovery. At the same time, the new programmes put into practice the Union's commitment to harness the twin green and digital transitions. This supports our commitment to a sustainable model of economic growth and prosperity: the path out of the crisis will be built on the Sustainable Development Goals (SDGs) and will support the transition towards a green, climate neutral and digital Europe while making European industry more resilient and competitive.

1.2.1. Crisis response, recovery and resilience

As part of the European recovery plan, NextGenerationEU will provide support in the form of non-repayable and loan support to Member States under the Recovery and Resilience Facility (RRF)⁸. This will include EUR 118,4 billion in non-repayable support through the EU budget in 2022. The RRF, the largest spending programme, will be fully performance-driven by design, since payments are linked to the achievement of milestones and targets set in the national plans of the Member States. These plans have to outline a comprehensive set of reforms and investments, which should address all or a significant subset of challenges identified in the relevant country-specific recommendations. To underline the importance of the twin transitions, each recovery and resilience plan will dedicate at least 37 % of the expenditure to measures contributing to the green transition, and a further 20 % to digitalisation. Furthermore, NextGenerationEU will increase support to regions and sectors hit by the crisis through strengthened cohesion policy measures under REACT-EU. The new cohesion policy will give even stronger support to recovery investments, for example in the resilience of national healthcare systems, in sectors such as tourism and culture, in support for small and medium-sized enterprises, youth employment measures, support to short-term work schemes, education and skills, and measures combatting child poverty.

To kick-start the economy and help private investment, the voted EU budget and NextGenerationEU will provide major investment support under the InvestEU budgetary guarantees to help companies to emerge from the crisis. With its leverage effect, over the period the InvestEU guarantee is expected to mobilise more than EUR 370 billion of investment support in key policy priority areas of the Union, including the green and digital transitions, research and innovation, the health sector and strategic technologies.

The crisis has shown that funding for health must be given higher priority in the future. In 2022, the new EU4Health programme will provide EUR 0,8 billion of dedicated support for the health challenges ahead. The programme will aim to create a comprehensive framework for EU health crisis prevention, preparedness and response, complementing and reinforcing efforts at national level and regional support to healthcare systems under cohesion policy. It will help ensure that the EU is equipped with the critical capacity to react to future health crises rapidly and with the necessary scale.

⁶ Interinstitutional Agreement between the European Parliament, the Council of the European Union and the European Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management, as well as on new own resources, including a roadmap towards the introduction of new own resources, OJ L 433I, 22.12.2020.

⁷ Regulation (EU, Euratom) 2020/2092 of the European Parliament and of the Council of 16 December 2020 on a general regime of conditionality for the protection of the Union budget.

⁸ Regulation (EU) 2021/241 of the European Parliament and of the Council of 12 February 2021 establishing a Recovery and Resilience Facility.

The Union's Civil Protection Mechanism response capacity, rescEU, is also given a significant boost from NextGenerationEU (EUR 0,7 billion in 2022), in order to give the Union the capacity and the logistical infrastructure needed to cater for different types of emergency, including those with a medical component, complementing the new EU4Health programme.

1.2.2. The green transition – the European Green Deal

The political agreement reached on the European Climate Law in April 2021 incorporates the European Green Deal's goal for Europe's economy and society to reduce net greenhouse gas emissions by at least 55 % by 2030 and become climate neutral by 2050. The European Green Deal⁹ is Europe's growth strategy, to help cut emissions while creating jobs, in a socially fair and cost-efficient manner. At its core, an industrial strategy that enables businesses to innovate and to develop new technologies while creating new markets.

The Commission will shortly present a sustainable finance package, building on the 2018 action plan on sustainable finance, with the objective of helping to improve the flow of money towards sustainable activities across the European Union.

The aim for the voted EU budget and NextGenerationEU combined is to allocate at least 30 % of the budget to supporting climate policy during the 2021-2027 period, with climate financing mainstreamed through the EU budget. Similarly, the new MFF includes the ambition to provide 7,5 % of annual spending under the MFF in 2024 to the financing of biodiversity, to be increased to 10 % in 2026 and 2027. This will require an ambitious reform of the Common Agricultural Policy (CAP), in particular with respect to the green architecture targets. More on how this will be done can be found in section 4.5 of this document, which also shows that the EU budget achieved its 20 % climate target set for the 2014-2020 MFF, by allocating 20,15 % of total available funding for the period to climate-related expenditure.

Strengthened by EUR 5,7 billion under NextGenerationEU in 2022, the European Agricultural Fund for Rural Development (EAFRD) will help farmers and rural areas to deliver the green transition and support investments and reforms essential to Europe's ambitious environmental targets, in particular as regards the achievement of the targets in the new biodiversity and Farm to Fork strategies.

The Just Transition Mechanism will help Member States address the social and economic impacts of the transformation towards a green and climate-neutral economy. The Mechanism will support the most affected regions of Europe and the most coal and carbon-intensive sectors of the economy, facilitating transition that is socially fair and leaves no one behind. It consists of three pillars: a Just Transition Fund¹⁰ (JTF) implemented under shared management, a dedicated just transition scheme under InvestEU¹¹, and a public sector loan facility¹² to mobilise additional investments for regions concerned. The 2022 budget allocates EUR 1,2 billion to the JTF under the MFF, which will be further significantly increased by NextGenerationEU with EUR 4,3 billion.

1.2.3. The digital transition and an economy that works for people

The EU budget invests in connectivity, technology and human capital, as well as in smart energy and transport infrastructures. Most of the targeted support for digital programmes comes via heading 1, where the new Digital Europe programme has joined the much-enhanced Connecting Europe Facility and InvestEU in a programme cluster dedicated to technological infrastructure and cross-border networks. The proposed EUR 12,2 billion from the 2022 budget for the EU's flagship research and innovation programme, Horizon Europe, is boosted by

⁹ COM(2019) 640 final, 11.12.2019.

¹⁰ Proposal for a Regulation of the European Parliament and of the Council establishing the Just Transition Fund (COM(2020) 22) of 14.01.2020 and as amended by COM(2020) 460 of 28.5.2020.

¹¹ 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.

¹² Proposal for a Regulation of the European Parliament and of the Council on the public sector loan facility under the Just Transition Mechanism COM(2020) 453 final, 28.5.2020.

another EUR 1,8 billion under NextGenerationEU, to fund vital research in health, resilience and the green and digital transitions. MFF heading 1 also finances a new, dedicated single market programme to support the frictionless functioning of the single market, Europe's most valuable asset to increase competitiveness and generate prosperity.

The European digital transformation must enhance our democratic values, respect our fundamental rights, and contribute to a sustainable, climate-neutral, resource-efficient and circular economy. To help empower people through employment, education and skills, the European Social Fund+ will be the main driver for strengthening the social dimension of the Union and ensuring a socially sustainable recovery. It has been redesigned to fully align with delivering on the European Pillar of Social Rights, and brought under the same cluster as the successful education and youth programmes Erasmus+¹³ and the European Solidarity Corps¹⁴. Erasmus+ has proven its ability to cope with the COVID-19 pandemic, and the Commission proposes to increase its budget by a total amount of EUR 704 million compared to 2021.

1.2.4. Increased security and defence focus, reinforced migration and border management, and a stronger Europe in the world

The 2021-2027 MFF brings together most of the Union's existing external action instruments under the 2014-2020 MFF, as well as the previously extra-budgetary European Development Fund, into one comprehensive instrument with global reach, the new Neighbourhood, Development and International Cooperation Instrument (NDICI – Global Europe)¹⁵. The instrument will have ring-fenced budget allocations per geographical region, but will provide more flexibility, in particular in situations where a rapid response is necessary.

The 2021-2027 MFF also contains two stand-alone headings devoted to security and defence, and to migration and border management. These are policy areas where the 2014-2020 MFF could only respond to the major unforeseen migration and security challenges of the past with substantial use of special flexibility instruments. In the context of the proposed new Pact on Migration and Asylum¹⁶, the draft budget strengthens the management of the external borders of the Union, to improve the asylum system, and to respond effectively to the reception and integration of migrants.

1.3. Implementing the 2022 budget

1.3.1. Putting performance at the heart of budget implementation

The 2021-2027 MFF and NextGenerationEU are at the heart of the EU's economic policy framework, more so today than ever before. The Commission will continue putting performance front and centre in all its work on the EU budget, so as to ensure that the EU budget is not only implemented with the highest standards of financial management, but also that it effectively achieves its key objectives and delivers for all EU citizens. Together with this draft budget, the Commission presents a Communication on the performance framework for the 2021-2027 MFF¹⁷, which outlines the main features of the EU budget's performance framework and how this information will be used to strengthen budgetary decision-making and to improve performance reporting. As set out in the Communication, a sound framework to assess how the EU budget contributes to the EU's political objectives is crucial to ensure effective and coherent policy action at EU level.

¹³ Proposal for a Regulation of the European Parliament and of the Council establishing 'Erasmus': the Union programme for education, training, youth and sport and repealing Regulation (EU) No 1288/2013, COM(2018) 367 final, 30.5.2018.

¹⁴ Proposal for a Regulation of the European Parliament and of the Council establishing the European Solidarity Corps programme and repealing [European Solidarity Corps Regulation] and Regulation (EU) No 375/2014, COM(2018) 440 final, 12.6.2018.

¹⁵ Amended proposal for a Regulation of the European Parliament and of the Council establishing the Neighbourhood, Development and International Cooperation Instrument COM(2020) 459 final, 29.5.2020 (Omnibus regulation).

¹⁶ COM(2020) 609, 23.9.2020.

¹⁷ COM(2021) 366, 8.6.2021.

Detailed performance information covering the 2014-2020 programmes and a description of the 2021-2027 programmes can be found in Working Document I (Programme Statements) accompanying this draft budget. The Programme Performance Overview, which summarises performance information from the Programme Statements in relation to the 2014-2020 programmes, is annexed to the Annual Management and Performance Report 2020¹⁸.

1.3.2. Fulfilling the EU's obligations

The 2022 draft budget shows not only the amounts needed to put the new spending programmes into action, but also the need to bring the 2014-2020 programmes progressively to a successful closure. Payment needs for 2022 will be, on the one hand, a mixture of payments on new commitments, notably pre-financing payments and non-differentiated expenditure (such as agriculture) and on the other hand of interim and final payments on outstanding commitments from the 2014-2020 period. An adequate level of payment appropriations is proposed to meet the EU's obligations to the beneficiaries of EU funding.

On these assumptions, the level of payment appropriations for 2022 in the budget is set at EUR 168,1 billion before Special Instruments are used. This leaves EUR 1,4 billion of margin below the payment ceiling for 2022. This level of payments represents the Commission's best estimate of the overall payment needs, taking account of timing of submission of payment claims from Member States and the start-up of new programmes.

The Commission will continue to deliver on all Union priorities with stable staffing, building on the synergies and efficiencies efforts of recent years, while also adapting to the opportunities and challenges of a post-COVID workplace – digital, flexible and striving to minimise its environmental and climate impact.

The Commission has integrated the statements of estimates from the European Parliament and the Council without any changes. Consequently, the number of establishment plan posts in the European Parliament increases by 142 posts (plus 180 external staff members), whereas one post is added for the Council. In this respect, the Commission recalls that staff increases affect not only the salary expenditure for the years to come, but also the longer-term pension expenditure. This increases the pressure on the expenditure ceiling of heading 7 (European public administration) accordingly. In view of these ongoing constraints, a continuation of this trend would not be compatible with an equitable and balanced approach to addressing the staffing needs also of the other institutions.

1.3.3. Conclusion

The draft budget for 2022 is the next step in the implementation of the 2021-2027 MFF and an opportunity to put the EU budget at the heart of the recovery. In parallel, the Commission has put in place the necessary arrangements for the swift launch of NextGenerationEU, which will provide unprecedented support to investments and reforms across the EU. The smooth adoption of an ambitious 2022 budget by the European Parliament and the Council will give the European recovery new impetus and help prepare the EU for a more sustainable, digital and resilient future.

¹⁸ COM(2021) 301, 8.6.2021.

2. THE MULTIANNUAL FINANCIAL FRAMEWORK AND THE 2022 DRAFT BUDGET

2.1. Ceilings of the multiannual financial framework for the 2022 budget

For 2022, the overall ceiling for commitment appropriations is set at EUR 167 516,0 million and the ceiling for payment appropriations at EUR 169 209,0 million. The ceilings for the whole 7-year period are presented in the table below. It includes the adjustments of the commitment ceilings of three headings (1, 2 and 4) and the corresponding adjustment of the payment ceiling following the 2022 programme-specific adjustments stemming from Article 5 of the MFF Regulation¹⁹.

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

Heading	2021	2022	2023	2024	2025	2026	2027	Total
COMMITMENT APPROPRIATIONS								
1. Single Market, Innovation and Digital	20 919	21 878	21 125	20 984	21 272	21 847	22 077	150 102
2. Cohesion, Resilience and Values	52 786	56 200	57 627	60 761	63 387	66 536	70 283	427 580
2a. Economic, social and territorial cohesion	48 191	49 739	51 333	53 077	54 873	56 725	58 639	372 577
2b Resilience and values	4 595	6 461	6 294	7 684	8 514	9 811	11 644	55 003
3. Natural Resources and Environment	58 624	56 519	56 849	57 003	57 112	57 332	57 557	400 996
of which: Market related expenditure and direct payments	40 368	40 639	41 518	41 649	41 782	41 913	42 047	290 534
4. Migration and Border Management	2 467	3 191	3 494	3 697	4 218	4 315	4 465	25 847
5. Security and Defence	1 805	1 868	1 918	1 976	2 215	2 435	2 705	14 922
6. Neighbourhood and the World	16 247	16 802	16 329	15 830	15 304	14 754	15 331	110 597
7. European Public Administration	10 635	11 058	11 419	11 773	12 124	12 506	12 959	82 474
of which: Administrative expenditure of the institutions	8 216	8 528	8 772	9 006	9 219	9 464	9 786	62 991
TOTAL COMMITMENTS	163 483	167 516	168 761	172 024	175 632	179 725	185 377	1 212 518
TOTAL PAYMENTS	166 140	169 209	165 542	168 853	172 230	175 674	179 187	1 196 835

2.2. Overview of the 2022 draft budget

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

	Draft budget		Budget		Share in DB		Difference		Difference	
	2022		2021 ⁽¹⁾		2022		2022 - 2021		2022 / 2021	
	(1)		(2)				(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
1. Single Market, Innovation and Digital	21 644,1	21 729,3	20 816,6	17 191,9	12,9 %	12,8 %	827,6	4 537,4	4,0 %	26,4 %
<i>Ceiling</i>	21 878,0		20 919,0							
<i>Margin</i>	233,9		102,4							
2. Cohesion, Resilience and Values	56 098,6	62 219,4	53 077,9	66 361,5	33,4 %	36,7 %	3 020,6	-4 142,2	5,7 %	-6,2 %
<i>Ceiling</i>	56 200,0		52 786,0							
<i>Margin</i>	101,4		0,5							
2.a Economic, social and territorial cohesion	49 706,1	56 349,5	48 190,5	61 867,9	29,6 %	33,2 %	1 515,6	-5 518,4	3,1 %	-8,9 %
<i>Ceiling</i>	49 739,0		48 191,0							
<i>Margin</i>	32,9		0,5							
2.b Resilience and values	6 392,5	5 869,9	4 887,4	4 493,6	3,8 %	3,5 %	1 505,0	1 376,3	30,8 %	30,6 %
<i>Ceiling</i>	6 461,0		4 595,0							
<i>Margin</i>	68,5									
3. Natural Resources and Environment	56 097,4	56 508,1	58 570,5	56 806,2	33,4 %	33,3 %	-2 473,1	-298,1	-4,2 %	-0,5 %
<i>Ceiling</i>	56 519,0		58 624,0							
<i>Margin</i>	421,6		53,5							
Of which: Market related expenditure and direct payments	40 298,9	40 323,0	40 368,0	40 353,7	24,0 %	23,8 %	-69,1	-30,7	-0,2 %	-0,1 %

¹⁹ Technical adjustment of the financial framework for 2022 in accordance with Article 4 of Council Regulation (EU, Euratom) 2020/2093 laying down the multiannual financial framework for the years 2021 to 2027, COM(2021) 365, 7.6.2021.

	Draft budget 2022		Budget 2021 ⁽¹⁾		Share in DB 2022		Difference 2022 - 2021		Difference 2022 / 2021	
	(1)		(2)				(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
<i>EAGF sub-ceiling</i>	41 257,0		40 925,0							
<i>Rounding difference excluded for calculating the sub-margin</i>	0,8									
<i>Net transfers between EAGF and EAFRD</i>	-618,8		-557,0							
<i>Net balance available for EAGF expenditure (sub-ceiling corrected by transfers between EAGF and EAFRD)</i>	40 639,0		40 368,0							
<i>EAGF sub-margin</i>	340,1									
4. Migration and Border Management	3 124,0	3 121,0	2 278,8	2 686,2	1,9 %	1,8 %	845,1	434,7	37,1 %	16,2 %
<i>Ceiling</i>	3 191,0		2 467,0							
<i>Margin</i>	67,0		188,2							
5. Security and Defence	1 785,3	1 237,9	1 709,3	670,6	1,1 %	0,7 %	76,0	567,2	4,4 %	84,6 %
<i>Ceiling</i>	1 868,0		1 805,0							
<i>Margin</i>	82,7		95,7							
6. Neighbourhood and the World	16 698,4	12 407,1	16 097,4	10 811,0	9,9 %	7,3 %	601,1	1 596,0	3,7 %	14,8 %
<i>Ceiling</i>	16 802,0		16 247,0							
<i>Margin</i>	103,6		149,6							
7. European Public Administration	10 845,3	10 845,4	10 442,8	10 444,1	6,4 %	6,4 %	402,4	401,3	3,9 %	3,8 %
<i>Ceiling</i>	11 058,0		10 635,0							
<i>Margin</i>	212,7		192,2							
of which: Administrative expenditure of the institutions	8 288,1	8 288,2	8 030,3	8 031,6	4,9 %	4,9 %	257,8	256,6	3,2 %	3,2 %
<i>Sub-ceiling</i>	8 528,0		8 216,0							
<i>Sub-margin</i>	239,9		185,7							
Appropriations for headings	166 293,1	168 068,0	162 993,3	164 971,6	99,1 %	99,2 %	3 299,8	3 096,4	2,0 %	1,9 %
<i>Ceiling</i>	167 516,0	169 209,0	163 483,0	166 140,0						
<i>Of which under Flexibility Instrument</i>		228,0	292,4	836,6						
<i>Margin</i>	1 222,9	1 369,0	782,1	2 005,0						
Appropriations as % of GNI	1,11 %	1,13 %	1,16 %	1,17 %						
Thematic special instruments	1 500,3	1 323,9	5 763,6	5 586,3	0,9 %	0,8 %	-4 263,4	-4 262,3	-74,0 %	-76,3 %
Total appropriations	167 793,3	169 391,9	168 756,9	170 557,9	100,0 %	100,0 %	-963,6	-1 166,0	-0,6 %	-0,7 %
Appropriations as % of GNI	1,12 %	1,14 %	1,20 %	1,21 %						

- Budget 2021 includes amending budget 1/2021 and draft amending budgets 1 and 3/2021.
- The draft budget is based on the latest forecast of EU27 GNI as presented in the Spring Economic Forecast published on 12 May 2021 and used for the preparation of the Technical Adjustment of the MFF for 2022.
- 'Thematic Special instruments' include the Solidarity and Emergency Aid Reserve (SEAR), the European Globalisation Adjustment Fund for Displaced Workers (EGF) and the Brexit Adjustment Reserve (BAR). The corresponding appropriations are entered in the budget over and above the MFF ceilings and are therefore excluded for the purpose of the calculation of the corresponding margins. This is also the case for the appropriations related to the Flexibility Instrument.

Total *commitment* appropriations in the 2022 draft budget (including the special instruments) are set at EUR 167 793,3 million, corresponding to 1,12 % of GNI. Total commitment appropriations decrease by -0,6 % compared to commitment appropriations in the 2021 budget, which includes the frontloaded funding for the Brexit Adjustment Reserve²⁰ (EUR 4,2 billion). The resulting total margin under the 2022 ceiling for commitments in the MFF stands at EU 1 222,9 million.

Payment appropriations amount to EUR 169 391,9 million, corresponding to 1,14 % of GNI. This represents a -0,7 % decrease compared to payment appropriations in the 2021 budget. As for commitments, this is due to the pre-financing of the Brexit Adjustment Reserve in 2021. The margin left under the payment ceiling of the MFF

²⁰ Proposal for a Regulation of the European Parliament and of the Council establishing the Brexit Adjustment Reserve (COM(2020) 854 final) and Draft Amending Budget 1/2021 (COM(2021)30).

for 2022 amounts to EUR 1 369,0 million. Of this overall amount EUR 123 104,3 million will be needed for payments relating to the outstanding commitments of the 2014-2020 MFF and for direct payments for agriculture. An estimated EUR 29 742,2 million will be needed to implement programmes and instruments under the new MFF. The remaining amount relates to special instruments, administrative support expenditure, decentralised agencies, pilot projects, preparatory actions, actions financed under the prerogatives of the Commission and other actions.

The new European Union Recovery Instrument, ‘NextGenerationEU’, will have a total volume of EUR 807 billion in current prices from 2021 to 2023. NextGenerationEU is an emergency instrument, put in place for a temporary period (up to the end of 2023 for commitment appropriations) and to be used exclusively for crisis response, recovery and resilience measures. The non-repayable part of NextGenerationEU will constitute external assigned revenue²¹ and will be used to frontload financial support and target reform priorities, in particular through the Recovery and Resilience Facility (RRF), and to reinforce a number of programmes that are key to recovery. The RRF will assist Member States with non-repayable support and loans of long maturity. The table below shows the overall amounts available from NextGenerationEU to programmes by heading, and the planned contribution from both the voted budget and NextGenerationEU in 2022.

(Commitment appropriations, in EUR million, current prices)

Heading	Total NextGenerationEU contribution 2021-2023	NNextGenEU contribution – estimated annual instalment 2021	NNextGenEU contribution – estimated annual instalment 2022	Draft budget 2022	Total 2022
1. Single Market, Innovation and Digital	11 486,0	3 555,0	3 594,8	21 644,1	25 238,9
2.a Economic, social and territorial cohesion	50 619,6	39 795,3	10 824,3	49 706,1	60 530,0
2.b Resilience and values	340 025,5	116 752,1	119 071,2	6 392,5	125 463,6
3 Natural Resources and Environment	18 939,0	4 510,1	10 012,5	56 097,4	66 109,9
4 Migration and Border Management				3 124,0	3 124,0
5 Security and Defence				1 785,3	1 785,3
6 Neighbourhood and the World				16 698,4	16 698,4
7 European Public Administration				10 845,3	10 845,3
S. Thematic special instruments				1 500,3	1 500,3
Total	421 070,1	164 612,6	143 502,8	167 793,3	311 296,1
Loans under the Recovery and Resilience Facility (outside EU budget)	385 855,0	191 017,0	194 838,0		
Total proceeding from NextGenerationEU	806 924,0	355 629,5	338 340,3		

To present the impact of NextGenerationEU in the most transparent way possible, information on the expected implementation of the external assigned revenue is shown together with the expenditure from the voted 2022 budget under the MFF. More detailed information is given in the relevant parts of Section 3. NextGenerationEU is the centrepiece of the crisis response but this response also includes various innovative new and redesigned programmes as outlined below.

Heading 1, Single market, innovation and digital, becomes a strong centre for funding dedicated to innovation, strategic infrastructure and digital transformation. Horizon Europe will increase European support for health and climate and environment-related research and innovation activities. It will receive EUR 1,8 billion in funding from NextGenerationEU in 2022, to enable it to scale up the research effort for challenges such as the COVID-19 pandemic, and for research and innovation in climate and environment-related domains. In complement, longer-term support to strategically-important companies is provided through the InvestEU programme. The reinforcement of InvestEU from NextGenerationEU amounts to EUR 1,8 billion in 2022.

²¹ Article 3 (3) of Regulation 2020/2094 states that: ‘Commitment appropriations covering support as referred to in point (a) and (c) of Article 2 (2) shall be made available automatically up to the respective amounts referred to in those points as of the date of entry into force of the Own Resources Decision which provides for the empowerment referred to in Article 2 (1) of this Regulation’.

In sub-heading 2a, Economic, social and territorial cohesion, in addition to the envelopes financed under the MFF, cohesion programmes will receive additional support for crisis repair measures from the REACT-EU initiative, which bridges the two MFF periods and which will receive EUR 10,8 billion in commitment appropriations from NextGenerationEU in 2022.

Sub-heading 2b, Resilience and values, contains the non-repayable component of the Recovery and Resilience Facility, for which EUR 118,4 billion from NGEU should be committed in 2022, and the cost of the financing of NGEU, covered by the MFF appropriations. This sub-heading also includes the new and enhanced EU4Health programme, for which an amount of EUR 70 million is proposed to be frontloaded from the 2027 programming. This is to be offset in 2022 from the programmed amount for the NGEU interest line, which in turn is back-loaded to 2027. Other flagship European programmes financed under sub-heading 2b are Erasmus+, Creative Europe, the Citizens, Equality, Rights and Values programme, and the upgraded Union Civil Protection Mechanism (UCPM)/rescEU, which will benefit from additional funding through NextGenerationEU in 2022 (EUR 680 million).

Heading 3, Natural resources and environment, aims to make a substantial contribution to the new Green Deal, and includes the funding for the Just Transition Fund, both under the MFF and NextGenerationEU, which will reinforce the JTF by EUR 4,3 billion in 2022. Under the Common Agricultural Policy (CAP) transitional rules, the European Agricultural Guarantee Fund (EAGF) and the European Agricultural Fund for Rural Development (EAFRD) measures will continue in 2022 under the rules of the 2014-2020 period, but with financial envelopes and ceilings adjusted to the new MFF for 2022. The EAFRD will be reinforced by some EUR 5,7 billion from NextGenerationEU in 2022.

Heading 4, Migration and border management, brings together all funding dedicated to protection of the external borders of the EU, with a new Integrated Border Management Fund, together with support to Member States in the area of asylum and migration. The important agencies working in this field represent a substantial proportion of the heading, and there are increases in the EU contribution relative to 2021, notably for the European Border and Coast Guard Agency (FRONTEX) and the European Asylum Support Office (EASO), in connection with their new mandates, including the build-up of the standing corps of Border Guards in FRONTEX.

Heading 5, Security and defence, brings together the reinforced Internal Security Fund, the newly created European Defence Fund, the nuclear safety and decommission activities and the agencies active in the area of security. This concerns in particular EUROPOL, for which the Commission proposed a reinforced mandate in December 2020.

Heading 6, Neighbourhood and the world, reflects the full extent of the Union's external development and international cooperation expenditure. The geographic cooperation with the African, Caribbean and Pacific (ACP) States and Overseas Countries and Territories (OCTs), which was previously financed by the extra-budgetary European Development Fund (EDF), is now funded by the general budget of the EU. Furthermore, the external financing instruments have been fundamentally restructured and streamlined with the introduction of the new Neighbourhood, Development and International Cooperation Instrument – Global Europe.

Heading 7, European public administration, allows for the proper functioning of the European Institutions, as well as financing pensions and supporting the running of the European schools. The draft budget incorporates adjustments made by the Commission to align better the draft estimates of expenditure for the European Court of Justice, the European Court of Auditors, the European Economic and Social Committee and the Committee of the Regions. The Commission has integrated the draft estimates of expenditure from the European Parliament and the Council in the draft budget 2022 without any changes. Consequently, compared to the stable

staffing benchmark, the number of staff in the European Parliament increases by 142 establishment plan posts (plus 180 external staff members)²², whereas one post is added for the Council.

The Commission notes that the European Parliament's staff request effectively reinstates half of the 5 % staff reduction which it implemented in the 2014-2020 MFF period, in the same way as the other institutions. This sets the European Parliament on a different trajectory compared to the institutions adhering to the principle of stable staffing, on which the expenditure ceilings for heading 7 in the 2021-2027 MFF are based. Details are presented in section 3.7.3 below, summarised in the following table:

Evolution of establishment plan posts in the Institutions	Budget 2020	Budget 2021 (incl. AB1/2021)	DB 2022	Evolution 2022 / 2020
— European Parliament	6 633	6 720	6 773	140
— European Council and Council	3 029	3 029	3 030	1
— European Commission	23 578	23 526	23 469	-109
— Court of Justice of the European Union	2 073	2 097	2 101	28
— European Court of Auditors	853	853	860	7
— European Economic and Social Committee	668	669	669	1
— European Committee of the Regions	491	494	496	5
— European Ombudsman	69	73	73	4
— European Data Protection Supervisor	84	84	84	0
— European External Action Service	1 699	1 742	1 750	51
TOTAL	39 177	39 287	39 307	128

The additional staff for the European External Action Service were authorised by the European Parliament and the Council in the 2021 budget to address its new responsibilities, in particular in the area of the Common Security and Defence Policy (CSDP). The staff reduction in the Commission results mostly from the offsetting of additional staff in the executive agencies, which the Commission uses more extensively to increase efficiency and effectiveness in the management of spending programmes. The six new executive agencies have become operational as from 1 April 2021, and the 2022 draft budget includes their activities in line with the delegation package adopted by the College in February 2021, after consulting the European Parliament and the Council.

The draft budget request for decentralised agency staffing and appropriations takes account of the agreement reached on the 2021 budget. While the evolution varies across agencies, overall the EU contribution from the budget increases by 27,7 % relative to the definitive 2021 budget, which is mostly due to the programmed reinforcement of FRONTEX, in view of its border guards mandate. The number of agency establishment plan posts increases by 469 posts for all (fully or partially) EU-financed decentralised agencies. This is mostly due to the expanded mandates of FRONTEX, EUROPOL and EUSPA.

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

Section 4 presents in more detail the request for human resources in the EU institutions, Commission administrative expenditure outside heading 7, agencies and other bodies, actions without a specific legal base, and information on the contribution of the budget to climate action and biodiversity over the 2021-2027 period.

²² The stable staffing benchmark for the European Parliament takes account of the agreed phasing out in the draft budget 2022 of 89 temporary posts related to the 'passerelle' competitions, plus the transfer of two posts from the Parliament to the Commission in the amending letter 1/2021 in relation to CERT-EU tasks.

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

3. KEY ASPECTS OF THE 2022 DRAFT BUDGET BY FINANCIAL FRAMEWORK HEADINGS

3.1. Heading 1 – Single market, innovation and digital

Almost all sectors of the European economy have been heavily affected by the COVID-19 pandemic. Europe's success in launching a wide recovery effort and building its future prosperity depends on the investment decisions we take today. The EU budget and NextGenerationEU will continue to be a vital source of investment across Europe. Smarter investments will boost the modernisation and greening of our economy. Stepping up investment now in areas such as research and innovation, strategic infrastructure, digital transformation, space and the Single Market will be key to unlocking future growth and tackling common challenges such as decarbonisation and demographic change.

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

(in million EUR, rounded figures at current prices)

Heading 1 Single Market, Innovation and Digital by clusters	Draft budget (DB) 2022		Budget 2021		Difference 2022 - 2021		Difference 2022 / 2021		Outstanding commitments as of 01/01/2021
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
— Research and Innovation	13 160,0	13 553,8	12 646,1	10 716,5	513,9	2 837,3	4,1 %	26,5 %	25 214,0
<i>Contribution from NextGenerationEU</i>	1 776,8	1 981,6	1 772,0	95,4	4,8	1 886,2	0,27%	1977%	
<i>Re-use of decommitments under FR Article 15(3)</i>	77,3		20,0		57,3		286,5%		
<i>Total Research and Innovation</i>	15 014,0	15 535,4	14 438,1	10 811,9	576,0	4 723,5	4,0 %	43,7 %	25 214,0
— European Strategic Investments	5 502,3	5 119,8	5 237,0	3 954,7	265,3	1 165,1	5,1 %	29,5 %	13 747,9
<i>Contribution from NextGenerationEU</i>	1 818,0	1 240,5	1 783,0	174,0					
<i>Total European Strategic Investment</i>	7 320,3	6 360,3	7 019,9	4 128,7	300,4	2 231,6	4,3 %	54,1 %	13 747,9
— Single Market	905,3	899,3	899,3	833,0	6,1	66,3	0,7 %	8,0 %	1 006,1
— Space	2 076,5	2 156,4	2 034,3	1 687,7	42,2	468,7	2,1 %	27,8 %	1 863,3
Total voted appropriations	21 644,1	21 729,3	20 816,6	17 191,9	827,6	4 537,4	4,0 %	26,4 %	41 831,3
<i>Ceiling</i>	21 878,0		20 919,0						
<i>Margin</i>	233,9		102,4						
<i>Contribution from NextGenerationEU</i>	3 594,8	3 222,1	3 555,0	269,4					
<i>Re-use of decommitments under FR Article 15(3)</i>	77,3		20,0						
<i>Total available</i>	25 316,2	24 951,4	24 391,6	17 461,3	924,7	7 490,1	3,8 %	42,9 %	41 831,3

3.1.2. Research and innovation cluster

(in million EUR, rounded figures at current prices)

Research and Innovation cluster by programmes and objectives	Draft budget (DB) 2022		Budget 2021		Difference 2022 - 2021		Difference 2022 / 2021		Outstanding commitments as of 01/01/2021
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
Horizon Europe	12 179,2	12 559,3	11 506,5	9 835,1	672,6	2 724,2	5,8 %	27,7 %	23 739,6
— Excellent Science (Pillar I)	3 238,4	1 313,8	2 936,7	149,4	301,6	1 164,4	10,3 %	779,2 %	
— Global Challenges and European Industrial Competitiveness (Pillar II)	5 983,8	4 150,3	5 735,1	305,6	248,7	3 844,7	4,3 %	1 258,2 %	
— Innovative Europe (Pillar III)	1 598,4	1 274,8	1 533,7	451,4	64,7	823,4	4,2 %	182,4 %	
— Widening participation and strengthening the European Research Area	462,9	333,7	402,5	105,7	60,4	228,0	15,0 %	215,6 %	
— Horizontal operational activities	161,7	147,1	152,2	70,3	9,5	76,8	6,2 %	109,1 %	
— Support expenditure for Horizon Europe	734,1	734,1	746,2	746,2	-12,2	-12,2	-1,6 %	-1,6 %	

Research and Innovation cluster by programmes and objectives	Draft budget (DB) 2022		Budget 2021		Difference 2022 - 2021		Difference 2022 / 2021		Outstanding commitments as of 01/01/2021
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	
— Completion of previous programmes and activities	p.m.	4 605,6	p.m.	8 006,4		-3 400,8		-42,5 %	23 739,6
Euratom Research and Training Programme	270,7	314,5	265,7	253,8	5,0	60,7	1,9 %	23,9 %	292,2
— Fusion research and development	106,8	101,6	102,4	96,2	4,4	5,4	4,3 %	5,6 %	
— Nuclear fission, safety and radiation protection (indirect actions)	48,8	52,1	46,8	0,8	2,0	51,4	4,3 %	6 673,3 %	
— Nuclear direct actions of the Joint Research Centre	8,1	7,0	8,9	3,2	-0,8	3,8	-8,8 %	117,4 %	
— Support expenditure	107,0	107,0	107,7	107,7	-0,7	-0,7	-0,7 %	-0,7 %	
— Completion of previous programmes and activities	p.m.	46,7	p.m.	45,8		0,9		1,9 %	292,2
International Thermonuclear Experimental Reactor (ITER)	710,1	667,8	864,0	613,6	-153,9	54,2	-17,8 %	8,8 %	1 047,3
— Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — and the Development of Fusion Energy	703,0	273,5	856,7	256,7	-153,8	16,8	6,6 %	6,6 %	
— Support expenditure	7,1	7,1	7,3	7,3	-0,1	-0,1	-1,9 %	-1,9 %	
— Completion of previous programmes and activities	p.m.	387,2	p.m.	349,7		37,5		10,7 %	1 047,3
Pilot projects, preparatory actions, prerogatives and other actions	p.m.	12,2	9,8	14,0	-9,8	-1,8	-100,0 %	-12,9 %	134,9
— Pilot projects	p.m.	4,3	4,4	6,9	-4,4	-2,6	-100,0 %	-37,1 %	11,8
— Preparatory actions	p.m.	7,9	5,4	7,1	-5,4	0,8	-100,0 %	10,6 %	14,4
— Other actions	p.m.	p.m.	p.m.	p.m.					107,9
— Research programme for steel	p.m.	p.m.	p.m.	p.m.					58,0
— Research programme for coal	p.m.	p.m.	p.m.	p.m.					23,4
— Provision of services and work on behalf of outside bodies — Joint Research Centre	p.m.	p.m.	p.m.	p.m.					2,2
— Scientific and technical support for Union policies on a competitive basis — Joint Research Centre	p.m.	p.m.	p.m.	p.m.					24,0
— Operation of the high-flux reactor (HFR) — HFR supplementary research programme	p.m.	p.m.	p.m.	p.m.					0,3
Completion of previous programmes and activities	p.m.	p.m.	p.m.	p.m.					0,7
Total Research and Innovation cluster	13 160,0	13 553,8	12 646,1	10 716,5	513,9	2 837,3	4,1 %	26,5 %	25 214,0

3.1.2.1. Priorities for 2022

Horizon Europe is the European Union's new seven-year research and innovation programme. Europe's success increasingly depends on its ability to transform excellent scientific results into innovation that has a beneficial impact on our economy and quality of life, and creates new markets with more skilled jobs. To achieve this aim and build on the success of its predecessor, Horizon Europe will continue to support the whole research and innovation (R&I) cycle in an integrated manner.

The programme builds on the positive results of its predecessor, for instance on the European Innovation Council pilot launched in 2017 to support breakthrough innovation. Horizon Europe introduced a new mission-driven approach, with its five mission areas linked to key societal challenges: 'adaptation to climate change including societal transformation', 'cancer', 'healthy oceans, seas, coastal and inland waters', 'climate-neutral and smart cities' and 'health soil and food'. During the first three years of the programme, a maximum of 10 % of the annual budget of Pillar II will be programmed through specific calls for proposals to implement the

missions. Other novelties include: significantly strengthened international cooperation; a commitment to the principle of open science which will go beyond the open access policy of Horizon 2020; a new and more impact-focussed approach to partnerships²³, with the aim of consolidating and rationalising their number. Horizon Europe has a strategic planning process that promotes synergies between different EU programmes, acting as a reference framework for Research and Innovation support across the EU budget.

Horizon Europe consists of three interconnected pillars:

The *Excellent Science* pillar I supports frontier research projects designed and driven by researchers through the European Research Council (ERC). It also funds fellowships and mobility of researchers through Marie Skłodowska-Curie actions, and invests in world-class research infrastructures.

The *Global Challenges and European Industrial Competitiveness* pillar II supports research into societal challenges, reinforces technological and industrial capacities, and sets missions with ambitious goals tackling some of the EU's most challenging problems, such as health, climate change, clean energy, mobility, security, digital and materials. It will also support partnerships with Member States, industry and other stakeholders. It includes action by the Joint Research Centre that supports EU and national policymakers with independent scientific evidence and technical support.

The *Innovative Europe* pillar III aims to make Europe a frontrunner in market-creating innovation and SME growth through the European Innovation Council (EIC). The EIC is a key novelty of Horizon Europe: a one-stop shop to bring the most promising ideas and innovations from lab to real-world application and help the most innovative start-ups and companies to scale up. The European Institute of Innovation and Technology (EIT) will continue to foster the integration of business, research, higher education and entrepreneurship.

A fourth component, *Widening participation and strengthening the European Research Area* underpins the whole of Horizon Europe. It will support Member States to unlock their national research and innovation potential and will especially help low research and innovation performing Member States to increase their participation in Horizon Europe.

European support for health and climate related research and innovative activities will be further reinforced by NextGenerationEU external assigned revenue of about EUR 1,8 billion in 2022, bringing the overall available commitment appropriations for the Horizon Europe programme in 2022 to EUR 14 billion. The split among the clusters stems directly from the Horizon Europe legal base²⁴.

(in million EUR, rounded figures at current prices)

Programme	Name	Line	Draft budget 2022		Contribution from NextGenerationEU		Total	
			CA	PA	CA	PA	CA	PA
Horizon Europe			12 179,2	12 559,3	1 776,7	1 981,6	13 955,9	14 540,9
Of which:	Cluster Health	01 02 02 10	571,7	249,0	441,2	396,8	1 012,9	645,7
	Cluster Digital, Industry and Space	01 02 02 40	1 264,2	1 133,0	440,8	594,4	1 705,0	1 727,4
	Cluster Climate, Energy and Mobility	01 02 02 50	1 281,6	630,1	440,0	671,0	1 325,6	1 301,1
	European Innovation Council	01 02 03 01	1 147,7	899,0	436,8	301,6	1 584,6	1 200,6
	Support expenditure for "Horizon Europe"	01 01 01	734,1	734,1	17,9	17,9	752,0	752,0

For Horizon Europe, the European Parliament and the Council agreed to make available again over the MFF period an amount of EUR 500 million in 2018 prices in commitment appropriations resulting from total or partial non-implementation of research programmes, in accordance with Article 15 (3) of the Financial

²³ This includes institutionalised cooperation using TFEU Article 185 and 187 bodies, the Knowledge and Innovation Communities under the EIT and other, non-institutionalised types of cooperation.

²⁴ Articles 12 and 13 of the Horizon Europe Regulation.

Regulation. Accordingly, for 2022, commitment appropriations are made available again on the research budget lines for a total of EUR 77,3 million. The allocation by cluster respects the political agreement reached in December 2020.²⁵

(in million EUR, rounded figures at current prices)

Programme	Name	Line	2022 Draft budget	Re-use of commitments under FR Article 15(3)	Total
			CA	CA	CA
Horizon Europe			12 179,2	77,3	12 256,5
Of which:	Cluster Culture, Creativity and Inclusive Society	01 02 02 20	258,1	15,5	273,5
	Cluster Digital, Industry and Space	01 02 02 40	1 264,2	46,4	1 310,5
	Cluster Climate, Energy and Mobility	01 02 02 50	1 281,6	15,5	1 297,0

Additionally, the total (voted) appropriations of Horizon Europe include the specific reinforcement under Article 5 of the MFF Regulation, which have been established with the technical adjustment of the MFF for 2022 as foreseen in Article 4(1)(e) of the MFF Regulation. For Horizon Europe, this represents EUR 442,5 million in commitment appropriations. The table below shows the details of this Article 5 reinforcement by budget line, which is also in line with the Horizon Europe basic act.

(in million EUR, rounded figures at current prices)

Programme	Name	Line	Draft budget 2022	Of which, allocation under MFFR Article 5
			CA	CA
Horizon Europe			12 179,2	442,5
Of which:	European Research Council	01 02 01 01	2 085,0	120,4
	Marie Skłodowska-Curie actions	01 02 01 02	847,9	32,9
	Research infrastructures	01 02 01 03	305,4	26,9
	Cluster Culture, Creativity and Inclusive Society	01 02 02 20	258,1	95,6
	Cluster Civil Security for Society	01 02 02 30	202,8	35,8
	Cluster Digital, Industry and Space	01 02 02 40	1 264,2	23,9
	Cluster Climate, Energy and Mobility	01 02 02 50	1 281,6	23,9
	European Innovation Ecosystems	01 02 03 02	66,4	8,4
	European Institute of Innovation and Technology (EIT)	01 02 03 03	384,2	29,8
	Widening Participation and Spreading Excellence	01 02 04 01	379,7	13,8
	Reforming and Enhancing the European R&I System	01 02 04 02	83,2	8,4
	Horizontal Operational Activities	01 02 05	161,7	4,8
	Support expenditure for "Horizon Europe"	01 01 01	734,1	18,1

The **Euratom** research and training programme²⁶ supports nuclear research and training activities. The programme aims at enhancing nuclear safety and protection from ionising radiation, including through safe waste management and decommissioning research activities. The programme also focuses on the development of fusion energy, a potentially low carbon base-load power source. Through the Joint Research Centre (JRC), the programme also provides independent scientific advice in support of the implementation of European policies in the field of nuclear safety, spent fuel, radioactive waste management and radiation protection. It also provides support to the EU nuclear safeguards system to build up nuclear security. In addition, the JRC provides support to the EU nuclear safeguards system and helps to build up nuclear security.

²⁵ As per the Joint political statement on the re-use of decommitted funds in Horizon Europe endorsed by the European Parliament, the Council and the Commission.

²⁶ Council Regulation (Euratom) 2021/765 of 10 May 2021 establishing the Research and Training Programme of the European Atomic Energy Community for the period 2021-2025 complementing Horizon Europe – the Framework Programme for Research and Innovation and repealing Regulation (Euratom) 2018/1563.

The EU budget will also continue to fund Europe's contribution to the development of the **International Thermonuclear Experimental Reactor (ITER)**²⁷ project constructing an international experimental facility, which will develop fusion as a viable source of safe and environmentally friendly energy for the future.

3.1.3. European strategic investments cluster

(in million EUR, rounded figures at current prices)

European Strategic Investments cluster by programmes and objectives	Draft budget (DB) 2022		Budget 2021		Difference 2022 - 2021		Difference 2022 / 2021		Outstanding commitments as of 01/01/2021
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
InvestEU Fund	1 196,6	1 032,4	653,6	1 081,0	543,1	-48,5	83,1 %	-4,5 %	2 742,0
— Guarantee for the InvestEU Fund	p.m.	p.m.	p.m.	p.m.					
— EU guarantee – from the InvestEU Fund – Provisioning of the common provisioning fund	1 163,7	50,0	637,6	100,0	526,2	-50,0	82,5 %	-50,0 %	
— InvestEU Advisory Hub, InvestEU Portal and accompanying measures	31,9	21,8	15,0	6,0	16,9	15,8	112,7 %	262,7 %	
— Support expenditure	1,0	1,0	1,0	1,0					
— Completion of previous financial instruments — Provisioning of the common provisioning fund	p.m.	959,7	p.m.	974,0		-14,3		-1,5 %	2 742,0
Connecting Europe Facility (CEF)	2 843,4	2 734,3	2 847,7	2 107,0	-4,3	627,3	-0,2 %	29,8 %	10 824,4
— Connecting Europe Facility (CEF) — Transport	1 750,8	860,5	1 772,3	45,8	-21,6	814,7	-1,2 %	1 780,5 %	
— Connecting Europe Facility (CEF) — Energy	795,7	245,6	783,1	53,2	12,5	192,4	1,6 %	361,6 %	
— Connecting Europe Facility (CEF) — Digital	277,2	194,2	273,0	7,8	4,2	186,4	1,5 %	2 389,6 %	
— Support expenditure for the Connecting Europe Facility — Transport	9,3	9,3	9,3	9,3	0,0	0,0	0,2 %	0,2 %	
— Support expenditure for the Connecting Europe Facility — Energy	4,8	4,8	4,7	4,7	0,1	0,1	1,5 %	1,5 %	
— Support expenditure for the Connecting Europe Facility — Digital	5,7	5,7	5,2	5,2	0,4	0,4	8,2 %	8,2 %	
— Completion of previous programmes and activities	p.m.	1 414,3	p.m.	1 981,0		-566,7		-28,6 %	10 824,4
Digital Europe Programme	1 247,8	1 114,5	1 129,6	158,6	118,2	955,9	10,5 %	602,8 %	64,7
— Cybersecurity	271,3	267,0	235,1	17,5	36,2	249,5	15,4 %	1 424,4 %	
— High-performance computing	357,6	287,2	317,4	23,6	40,2	263,6	12,7 %	1 114,9 %	
— Artificial intelligence	332,5	294,8	318,3	23,7	14,2	271,1	4,5 %	1 143,4 %	
— Skills	92,9	57,0	83,6	6,2	9,4	50,8	11,2 %	815,4 %	
— Deployment	172,9	183,7	152,8	11,4	20,0	172,3	13,1 %	1 513,9 %	
— Support expenditure	20,5	20,5	22,3	22,3	-1,8	-1,8	-8,0 %	-8,0 %	
— Completion of previous programmes and activities	p.m.	4,3	p.m.	53,8		-49,5		-92,1 %	64,7
Decentralised agencies	190,9	190,9	188,1	188,1	2,8	2,8	1,5 %	1,5 %	35,7
— European Union Aviation Safety Agency (EASA)	37,3	37,3	38,9	38,9	-1,6	-1,6	-4,0 %	-4,0 %	
— European Maritime Safety Agency (EMSA)	82,7	82,7	80,3	80,3	2,4	2,4	2,9 %	2,9 %	35,7
— European Union Agency for Railways (ERA)	26,2	26,2	25,7	25,7	0,5	0,5	1,8 %	1,8 %	
— European Union Agency for Cybersecurity (ENISA)	22,9	22,9	21,7	21,7	1,2	1,2	5,7 %	5,7 %	
— Body of European Regulators for Electronic Communications (BEREC) —	7,3	7,3	7,3	7,3	0,1	0,1	1,2 %	1,2 %	

²⁷ Council Decision (Euratom) 2021/281 of 22 February 2021 amending Decision 2007/198/Euratom establishing the European Joint Undertaking for ITER and the Development of Fusion Energy and conferring advantages upon it.

European Strategic Investments cluster by programmes and objectives	Draft budget (DB) 2022		Budget 2021		Difference 2022 - 2021		Difference 2022 / 2021		Outstanding commitments as of 01/01/2021
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
Office									
— European Union Agency for the Cooperation of Energy Regulators (ACER)	14,5	14,5	14,2	14,2	0,3	0,3	1,9 %	1,9 %	0,0
Pilot projects, preparatory actions, prerogatives and other actions	23,6	47,6	417,6	419,7	-394,0	-372,1	-94,3 %	-88,7 %	81,1
— Pilot projects	p.m.	15,0	17,0	13,8	-17,0	1,2	-100,0 %	8,9 %	17,3
— Preparatory actions	p.m.	9,4	p.m.	9,7		-0,3		-2,8 %	28,2
— Other actions	p.m.	p.m.	375,4	375,4	-375,4	-375,4			
— European Investment Fund — Provision of paid-up shares of subscribed capital	p.m.	p.m.	375,0	375,0	-375,0	-375,0			
— Nuclear safety — Cooperation with the European Investment Bank	p.m.	p.m.	p.m.	p.m.					
— Support expenditure for other actions	p.m.	p.m.	0,4	0,4	-0,4	-0,4			
— Actions financed under the prerogatives of the Commission and specific powers conferred to the Commission	23,6	23,2	25,6	21,3	-2,0	2,0	-7,8 %	9,2 %	35,7
Total European Strategic Investments cluster	5 502,3	5 119,8	5 237,0	3 954,7	265,3	1 165,1	5,1 %	29,5 %	13 747,9

3.1.3.1. Priorities for 2022

The InvestEU programme²⁸ is a crucial component of the Recovery Plan for Europe. With about EUR 11 billion of funding stemming from the MFF and NextGenerationEU over the period, it will be endowed with an EU budgetary guarantee of EUR 26 billion. The InvestEU guarantee will mobilise an expected EUR 370 billion over the period to support investment in key EU policy priority areas, including the green and digital transitions, research and innovation, the European health sector and strategic technologies.

The InvestEU Fund and the InvestEU Hub will receive EUR 6,1 billion of external assigned revenues from NextGenerationEU, of which EUR 1,8 billion is planned in 2022.

(in million EUR, rounded figures at current prices)

Programme	Name	Line	Draft budget 2022		Contribution from NextGenerationEU		Total	
			CA	PA	CA	PA	CA	PA
InvestEU Fund			1 196,6	1 032,4	1 818,0	1 240,5	3 014,6	2 272,9
Of which:	InvestEU Guarantee - Provisioning of the Common Provisioning Fund (CPF)	02 02 02	1 163,7	50,0	1 765,0	1 200,0	2 928,7	1 250,0
	InvestEU Advisory Hub, Portal and accompanying measures	02 02 03	31,9	21,8	52,5	40,0	84,4	61,8
	Support expenditure for "InvestEU"	02 01 10	1,0	1,0	0,5	0,5	1,5	1,5

Additionally, the total voted appropriations of InvestEU include the specific reinforcement stemming from Article 5 of the MFF Regulation, which have been established with the technical adjustment of the MFF for 2022 as foreseen in Article 4(1)(e) of the MFF Regulation. For InvestEU, this represents EUR 147,5 million in commitment appropriations.

²⁸ 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.

(in million EUR, rounded figures at current prices)

Programme	Name	Line	Draft budget 2022	Of which, allocation under MFFR Article 5
			CA	CA
InvestEU Fund			1 196,6	147,5
Of which:	InvestEU Guarantee - Provisioning of the Common Provisioning Fund	02 02 02	1 163,7	115,6
	InvestEU Advisory Hub, Portal and accompanying measures	02 02 03	31,9	31,9

The European Investment Bank Group will be InvestEU's main implementing partner and will be complemented by other partners such as national promotional banks or international financial institutions. InvestEU will anchor all centrally managed financial instruments inside the EU in a single, streamlined structure. This new approach will reduce overlaps, simplify access to funding and reduce administrative burden.

Member States can allocate on a voluntary basis up to 5 % of their shared management funds to the InvestEU Fund. In addition, Member States can also allocate national funds on a voluntary basis from their own budget for the provisioning of the 'Member State compartment' of the EU guarantee, including through the support of the Recovery and Resilience Facility.

Finally, InvestEU will contribute to the Just Transition Mechanism through a dedicated Just Transition scheme established horizontally across all policy windows under the InvestEU Fund.

Cross-border infrastructure is the backbone of the Single Market, allowing goods, services, businesses and citizens to move freely across borders. Through the reformed **Connecting Europe Facility**, the Union will continue to invest in trans-European transport, digital and energy networks. The new programme will better exploit the synergies between transport, digital and energy infrastructure, for example through developing alternative fuels infrastructure or sustainable and smart grids underpinning the Digital Single Market and the Energy Union. Building on the successful approach of the previous programming period, part of the Cohesion Fund allocation (EUR 11,2 billion in total, of which EUR 1 487,8 million in 2022), will be implemented under the Connecting Europe Facility for transport projects offering high European added value.

The COVID-19 pandemic has further highlighted the critical role of digital technologies and infrastructures and it has demonstrated how our societies and economies rely on digital solutions. In order to bridge the current digital investment gap, the new **Digital Europe Programme**²⁹ will help shaping Europe's digital future, a key priority of the Union. In particular, the Digital Europe programme will reinforce EU critical digital capacities by focusing on the key areas of artificial intelligence, cybersecurity, advanced computing, data infrastructure, governance and processing, and their interoperability and deployment and best use in critical sectors like energy and environment, manufacturing, agriculture and health. The programme is strategic in supporting the digital transformation of Europe's society and economy.

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

²⁹ Regulation (EU) 2021/694 of the European Parliament and of the Council of 29 April 2021 establishing the Digital Europe Programme and repealing Decision (EU) 2015/2240.

3.1.4. Single market cluster

(in million EUR, rounded figures at current prices)

Single Market cluster by programmes and objectives	Draft budget (DB) 2022		Budget 2021		Difference 2022 - 2021		Difference 2022 / 2021		Outstanding commitments as of 01/01/2021
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
Single Market Programme (incl. SMEs)	583,5	580,0	575,0	547,1	8,5	32,8	1,5 %	6,0 %	822,4
— Making the internal market more effective	77,6	58,0	79,8	23,9	-2,2	34,1	-2,7 %	142,7 %	
— Improving the competitiveness of enterprises, particularly SMEs, and supporting their access to markets	121,4	67,6	117,4	26,3	4,0	41,3	3,4 %	156,9 %	
— European standardisation and international financial reporting and auditing standards	30,1	19,5	29,9	17,4	0,2	2,1	0,8 %	12,3 %	
— Empowering consumer and civil society and ensuring high level of consumer protection and product safety including the participation of end users in financial services policy-making	25,0	19,0	24,7	8,2	0,3	10,7	1,3 %	130,9 %	
— Producing and disseminating high quality statistics on Europe	75,0	37,0	74,0	8,6	1,0	28,4	1,4 %	330,2 %	
— Contributing to a high level of health and welfare for humans, animals and plants	225,8	170,0	220,9	18,9	4,9	151,1	2,2 %	798,4 %	
— Support expenditure	28,5	28,5	28,3	28,3	0,3	0,3	0,9 %	0,9 %	
— Completion of previous programmes and activities	p.m.	180,4	p.m.	415,5		-235,2		-56,6 %	822,4
EU Anti-Fraud Programme	24,4	31,1	24,1	23,8	0,3	7,3	1,3 %	30,9 %	28,3
— Preventing and combatting fraud, corruption and any other illegal activities affecting the financial interests of the Union	15,4	12,7	15,2	6,7	0,3	6,0	1,7 %	90,4 %	
— Support the reporting of irregularities, including fraud	0,9	0,9	0,9	0,8	0,0	0,2	0,6 %	21,2 %	
— Provide funding for actions carried out in accordance with Regulation (EC) No 515/97	8,0	7,7	8,0	1,3	0,0	6,4	0,6 %	492,3 %	
— Completion of previous programmes and activities	p.m.	9,8	p.m.	15,0		-5,2		-34,8 %	28,3
Cooperation in the field of taxation (FISCALIS)	36,9	35,9	36,2	32,8	0,7	3,0	2,0 %	9,3 %	35,6
— Cooperation in the field of taxation (Fiscalis)	36,6	27,4	35,9	8,5	0,7	18,8	2,0 %	220,5 %	
— Support expenditure	0,3	0,3	0,3	0,3					
— Completion of previous programmes and activities	p.m.	8,2	p.m.	24,0		-15,8		-65,8 %	35,6
Cooperation in the field of customs (CUSTOMS)	130,4	114,7	126,9	86,3	3,6	28,4	2,8 %	32,9 %	94,5
— Cooperation in the field of customs (Customs)	130,1	88,5	126,6	25,0	3,6	63,5	2,8 %	254,1 %	
— Support expenditure	0,3	0,3	0,3	0,3					
— Completion of previous programmes and activities	p.m.	25,8	p.m.	61,0		-35,2		-57,6 %	94,5
Decentralised agencies	119,7	119,7	121,4	121,4	-1,7	-1,7	-1,4 %	-1,4 %	
— European Chemical Agency	72,2	72,2	72,5	72,5	-0,2	-0,2	-0,3 %	-0,3 %	
— European Banking Authority (EBA)	18,3	18,3	17,8	17,8	0,5	0,5	2,9 %	2,9 %	
— European Insurance and Occupational Pensions Authority (EIOPA)	12,9	12,9	12,1	12,1	0,7	0,7	5,9 %	5,9 %	
— European Securities and Markets	16,3	16,3	19,0	19,0	-2,7	-2,7	-14,2 %	-14,2 %	

Single Market cluster by programmes and objectives	Draft budget (DB) 2022		Budget 2021		Difference 2022 - 2021		Difference 2022 / 2021		Outstanding commitments as of 01/01/2021
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
Authority (ESMA)									
Pilot projects, preparatory actions, prerogatives and other actions	10,3	18,0	15,6	21,5	-5,3	-3,6	-34,1 %	-16,5 %	25,5
— Pilot projects	p.m.	4,3	1,5	5,7	-1,5	-1,4	-100,0 %	-25,0 %	10,8
— Preparatory actions	p.m.	4,7	6,6	8,3	-6,6	-3,6	-100,0 %	-43,6 %	10,8
— Other actions	10,3	9,0	7,5	7,5	2,8	1,5	37,3 %	20,0 %	3,8
— Procedures for awarding and advertising public supply, works and service contracts	10,3	9,0	7,5	7,5	2,8	1,5	37,3 %	20,0 %	3,8
Total Single Market cluster	905,3	899,3	899,3	833,0	6,1	66,3	0,7 %	8,0 %	1 006,1

3.1.4.1. Priorities for 2022

A dedicated programme³⁰ will support the effective functioning of the **Single Market**, Europe's best asset to generate growth in globalised markets. The programme brings together six predecessor programmes as well as numerous measures from different policy areas. Building on the success of the 2014-2020 programme for the Competitiveness of Enterprises and Small and Medium-sized Enterprises (COSME), increased support is provided to small business to scale up and expand across borders. The programme helps companies and consumers to exploit better the potential of the Single Market of goods and services, by putting in place information tools, developing standards, and supporting cooperation between administrations.

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

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

Decentralised agencies (European Chemicals Agency (ECHA), European Banking Authority (EBA), European Insurance and Occupational Pensions Authority (EIOPA) and European Securities and Markets Authority (ESMA)) will contribute to the implementation of coherent supervision of the financial sector and of a consistent application of the regulation on chemicals across the EU.

3.1.5. Space cluster

(in million EUR, rounded figures at current prices)

Space cluster by programmes and objectives	Draft budget (DB) 2022		Budget 2021		Difference 2022 - 2021		Difference 2022 / 2021		Outstanding commitments as of 01/01/2021
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
European Space Programme	2 008,2	2 088,1	1 997,4	1 651,5	10,8	436,5	0,5 %	26,4 %	1 860,9
— Galileo / EGNOS	1 151,0	970,0	1 245,5	557,5	-94,5	412,5	-7,6 %	74,0 %	
— Copernicus	700,0	600,0	707,3	223,0	-7,3	377,0	-1,0 %	169,1 %	
— GOVSATCOM/SSA	150,0	40,8	37,1	18,5	112,9	22,3	304,7 %	120,5 %	
— Support expenditure	7,3	7,3	7,5	7,5	-0,3	-0,3	-3,8 %	-3,8 %	

³⁰ Regulation (EU) 2021/690 of the European Parliament and of the Council of 28 April 2021 establishing a programme for the internal market, competitiveness of enterprises, including small and medium-sized enterprises, the area of plants, animals, food and feed, and European statistics (Single Market Programme) and repealing Regulations (EU) No 99/2013, (EU) No 1287/2013, (EU) No 254/2014 and (EU) No 652/2014.

Space cluster by programmes and objectives	Draft budget (DB) 2022		Budget 2021		Difference 2022 - 2021		Difference 2022 / 2021		Outstanding commitments as of 01/01/2021
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
— Completion of previous programmes and activities	p.m.	470,0	p.m.	845,0		-375,0		-44,4 %	1 860,9
Decentralised agencies	68,3	68,3	35,9	35,9	32,4	32,4	90,3 %	90,3 %	2,4
— European Union Agency for the Space Programme	68,3	68,3	35,9	35,9	32,4	32,4	90,3 %	90,3 %	2,4
Pilot projects	p.m.	p.m.	1,0	0,3	-1,0	-0,3	-100,0 %	-100,0 %	
Total Space cluster	2 076,5	2 156,4	2 034,3	1 687,7	42,2	468,7	2,1 %	27,8 %	1 863,3

3.1.5.1. Priorities for 2022

EU space policy aims to address some of the most pressing challenges of today, such as fighting climate change, helping to stimulate technological innovation, and providing socio-economic benefits to citizens. The **European Space programme**³¹ brings together all the EU's activities in this strategic field. Galileo/EGNOS and Copernicus are delivering services that benefit millions of people in Europe. Apart from the well-established satellite positioning and earth observation services, the space programme also provides Member States with access to secure satellite communications through the Govsatcom initiative. The Space Situational Awareness (SSA) initiative supports the long-term sustainability and security of space activities by ensuring protection against space hazards and continuing the development of the surveillance and tracking of space objects in orbit around the Earth.

This provides a coherent framework for future investment, offering increased visibility and more flexibility. By improving efficiency, it will ultimately help roll out new space-driven services.

The **European Union agency for the Space Programme (EUSPA)** will implement the core tasks entrusted to the agency under the space programme. In line with the adopted legal base of the Space programme, the budget of the agency is increased in 2021 to EUR 56,0 million, slightly lower than initially foreseen, so as to take into account the timing of recruitment of staff.

The Space Regulation establishes the legal framework for the cooperation with EUSPA and the European Space Agency (ESA) for the further development of the infrastructure and operations of the Galileo/EGNOS and Copernicus programmes.

3.1.6. Payment appropriations for this heading

Summary payment appropriations	Payment appropriations in DB 2022	DB 2022 - Share of total payment appropriations in Heading 1	Payment appropriations in Budget 2021
Payments on spending programmes	20 346,7	93,6 %	15 450,4
<i>of which for the multiannual financial framework 2021-2027</i>	12 234,9	56,3 %	2 679,2
<i>of which for the multiannual financial framework 2014-2020 and earlier</i>	8 111,8	37,3 %	12 771,2
Other payments ¹	1 382,6	6,4 %	1 741,5
Total	21 729,3	100,0 %	17 191,9
1. Payment appropriations related to administrative support expenditure, decentralised agencies, pilot projects, preparatory actions, actions financed under the prerogatives of the European Commission and other actions.			

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

³¹ Regulation (EU) 2021/696 of the European Parliament and of the Council of 28 April 2021 establishing the Union Space Programme and the European Union Agency for the Space Programme and repealing Regulations (EU) No 912/2010, (EU) No 1285/2013 and (EU) No 377/2014 and Decision No 541/2014/EU.

The level of payments on 2021 and 2022 commitments of EUR 12 234,9 million takes into account the estimated time needed for the delayed adoption and programming of the new legal bases in 2021 and the planning and programming of the related activities. The proposed payment appropriations are a prudent estimate of the needs relating to the start-up of the new programmes. The payments for Horizon Europe also include the financing of the research de-commitments made available again according to Article 15(3) of the Financial Regulation.

The level of payments on outstanding commitments (prior to 2020) amounts to EUR 8 111,8 million. Estimates were carefully set on the basis of the experience built over the current MFF period and taking into account the latest project information.

3.2. Heading 2 – Cohesion, Resilience and Values

Heading 2 provides funding for key programmes to stimulate Europe’s economic and social recovery after the COVID-19 pandemic, covering the cohesion policy, major new initiatives such as the Recovery and Resilience Facility, and strengthened Health, RescEU, Erasmus and the Citizens, Equality, Rights and Values programmes.

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

(in million EUR, rounded figures at current prices)

Heading 2 Cohesion, Resilience and Values	Draft budget (DB) 2022		Budget 2021		Difference 2022 – 2021		Difference 2022 / 2021		Outstanding commitments as of 01/01/2021
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	
— Regional Development and Cohesion	36 565,9	42 650,0	35 410,4	45 755,4	1 155,5	-3 105,4	3,3 %	-6,8 %	134 756,9
<i>Contribution from NextGenerationEU</i>	7 581,0	6 040,2	27 856,7	4 983,2					
<i>Total Regional Development and Cohesion</i>	44 146,9	48 690,2	63 267,1	50 738,6	-19 120,2	-2 048,4	-30,2 %	-4,0 %	134 756,9
— Recovery and resilience	1 671,7	1 307,3	1 059,9	1 029,0	611,8	278,3	57,7 %	27,0 %	1 206,3
<i>Contribution from NextGenerationEU</i>	119 071,2	63 434,3	116 752,1	58 437,8					
<i>Total Recovery and resilience</i>	120 742,9	64 741,5	117 812,1	59 466,7	2 930,9	5 274,8	2,5 %	8,9 %	1 206,3
— Investing in People, Social Cohesion and Values	17 860,9	18 262,1	16 607,6	19 577,1	1 253,3	-1 315,1	7,5 %	-6,7 %	47 555,4
<i>Contribution from NextGenerationEU</i>	3 243,3	2 614,5	11 938,6	2 135,6					
<i>Total Investing in People, Social Cohesion and Values</i>	21 104,2	20 876,5	28 546,2	21 712,8	-8 695,3	-836,2	-29,2 %	-3,9 %	47 555,4
Total voted appropriations	56 098,6	62 219,4	53 077,9	66 361,5	3 020,6	-4 142,2	5,7 %	-6,2 %	183 518,6
<i>Ceiling</i>	56 200,0		52 786,0						
<i>Margin</i>	101,4		-291,9						
<i>Contribution from NextGenerationEU</i>	129 895,5	72 089,0	156 547,4	65 556,6					
Total available	185 994,1	134 308,3	209 625,4	131 918,1	-23 631,3	2 390,2	-11,3 %	1,8 %	183 518,6

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

Cohesion policy investments in the 2021-2027 period will play their long-term role as growth and convergence-enhancing instruments from 2021 onwards, when the EU economy is expected to rebound from the COVID-19 pandemic. In this regard, 2021-2027 cohesion policy design is extremely pertinent. It is shaped on future-proof growth strategies, notably through the thematic concentration focusing on economic competitiveness, the Green Deal agenda and the implementation of the European Pillar of Social Rights. Due consideration is also given to addressing demographic challenges as well as to the specificities of the outermost regions and sparsely populated areas.

Following the entry into force of the MFF Regulation, the focus for cohesion policy is on adopting the sector-specific legislation, the completion of the programming exercise and starting the implementation on the ground.

The basic act for REACT-EU was adopted on 23 December 2020³², while political agreements were reached on all other cohesion policy legislative acts either at the end of 2020 or early 2021.

Although the preparatory work on the programming for the 2021-2027 MFF started in 2018, with informal consultations with the national authorities, the Commission considers that the delays in the adoption of the 2021-2027 MFF and the completion of the legislative process for the Common Provisions Regulation and all linked sectoral legal bases will affect the timing of the adoption of 2021-27 operational programmes. Based on the current stage of informal negotiations with Member States, approximately 50 % of the amounts allocated for cohesion policy in the 2021 budget are expected to be used in 2021 and the remaining unused amounts will be reprogrammed under the provisions of Article 7 of the MFF Regulation, in equal proportions to the years 2022 to 2025.

All modifications of programmes from the previous programming period in relation to the 2021 REACT-EU allocation will be completed before the end of this year. The programming of the 2022 tranche can only be completed after the allocation key has been established on the basis of the October 2021 statistical data.

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

(in million EUR, rounded figures at current prices)

Sub-heading 2a Economic, social and territorial cohesion by clusters	Draft budget (DB) 2022		Budget 2021		Difference 2022 – 2021		Difference 2022 / 2021		Outstanding commitments as of 01/01/2021
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
— Regional Development and Cohesion	36 532,6	42 613,1	35 378,4	45 720,5	1 154,2	-3 107,4	3,3 %	5,7 %	134 619,3
<i>Contribution from NextGenerationEU</i>	7 581,0	6 040,2	27 856,7	4 983,1					
<i>Total Regional Development and Cohesion</i>	44 113,6	48 653,3	63 235,1	46 213,7	-19 121,5	2 439,6	-30,2 %	5,3 %	134 619,3
— Investing in People, Social Cohesion and Values	13 173,5	13 736,3	12 812,1	16 147,4	361,4	-2 411,0	2,8 %	-14,9 %	45 410,3
<i>Contribution from NextGenerationEU</i>	3 243,3	2 614,5	11 938,6	2 135,6					
<i>Total Investing in People, Social Cohesion and Values</i>	16 416,8	16 350,8	24 750,7	18 283,0	-8 333,9	-1 932,2	-33,7 %	-10,6 %	45 410,3
Total voted appropriations	49 706,1	56 349,5	48 190,5	61 867,9	1 515,6	-5 518,4	3,1 %	-8,9 %	180 029,6
<i>Ceiling</i>	49 739,0		48 191,0						
<i>Margin</i>	32,9		0,5						
<i>Contribution from NextGenerationEU</i>	10 824,3	8 654,7	39 795,3	7 118,8					
Total available	60 530,4	65 004,2	87 985,8	68 986,7	-32 342,8	-3 982,6	-31,2 %	-5,8 %	180 029,6

3.3.2. Regional development and cohesion cluster

(in million EUR, rounded figures at current prices)

Regional Development and Cohesion cluster by programmes and objectives	Draft budget (DB) 2022		Budget 2021		Difference 2022 - 2021		Difference 2022 / 2021		Outstanding commitments as of 01/01/2021
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
European Regional Development Fund (ERDF)	30 173,8	29 597,5	29 240,3	33 871,0	933,5	-4 273,5	3,2 %	-12,6 %	101 343,9
— ERDF — Operational expenditure	30 010,4	2 237,3	29 064,4	1 181,5	945,9	1 055,8	3,3 %	89,4 %	
— ERDF — Operational technical assistance	96,9	43,9	96,4	35,5	0,5	8,4	0,5 %	23,6 %	
— European Urban Initiative	61,9	49,5	73,7	59,0	-11,8	-9,5	-16,0 %	-16,1 %	
— Just Transition Fund (JTF) — Contribution from the 'European Regional Development Fund (ERDF)'	p.m.	p.m.	p.m.	p.m.					
— ERDF — Financing under REACT-EU	p.m.	p.m.	p.m.	p.m.					
— Support expenditure	4,7	4,7	5,8	5,8	-1,1	-1,1	-18,7 %	-18,7 %	
— Completion of previous programmes and activities	p.m.	27 262,1	p.m.	32 589,1		-5 327,0		-16,3 %	101 343,9

³² 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.

Regional Development and Cohesion cluster by programmes and objectives	Draft budget (DB) 2022		Budget 2021		Difference 2022 - 2021		Difference 2022 / 2021		Outstanding commitments as of 01/01/2021
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	
Cohesion Fund (CF)	6 358,8	13 013,8	6 138,1	11 845,3	220,7	1 168,5	3,6 %	9,9 %	33 275,4
— Cohesion Fund (CF) — Operational expenditure	4 847,5	342,0	4 679,3	187,5	168,3	154,5	3,6 %	82,4 %	
— Cohesion Fund (CF) — Operational technical assistance	15,4	8,3	14,9	6,6	0,5	1,7	3,6 %	25,4 %	
— Connecting Europe Facility (CEF) — Transport — Cohesion Fund (CF) allocation	1 487,8	841,2	1 435,9	40,0	51,9	801,2	3,6 %	2 003,0 %	
— Support expenditure	8,1	8,1	8,0	8,0	0,0	0,0	0,5 %	0,5 %	
— Completion of previous programmes and activities	p.m.	11 814,3	p.m.	11 603,2		211,0		1,8 %	33 275,4
Pilot projects, preparatory actions, prerogatives and other actions	p.m.	1,8	p.m.	4,3		-2,4		-57,0 %	9,3
— Pilot projects	p.m.	1,4	p.m.	2,1		-0,7		-33,4 %	3,8
— Preparatory actions	p.m.	0,5	p.m.	2,2		-1,7		-79,3 %	5,5
Total Regional Development and Cohesion cluster	36 532,6	42 613,1	35 378,4	45 720,5	1 154,2	-3 107,4	3,3 %	-6,8 %	134 619,3

3.3.2.1. Priorities for 2022

In addition to the Just Transition Fund (JTF), cohesion policy is delivered through three main modernised and strengthened funds, the **European Regional Development Fund**, the **European Social Fund+** and the **Cohesion Fund**. The funds will continue to offer essential support to EU Member States and regions and will play a key role in the economic recovery.

The new legal framework allows for more efficient links with other EU programmes. Member States will be able to transfer some of their allocated funds to the Member State compartment under the InvestEU Fund. They will also be able to fund ‘Seal of Excellence’ projects identified by the Horizon Europe programme as internationally excellent projects in their regions.

The European Regional Development Fund (ERDF) aims to strengthen economic, territorial and social cohesion in the European Union by correcting development imbalances between its regions. The Cohesion Fund (CF) will support environmental infrastructure and priority EU projects in Trans-European Transport Networks. It will also cover projects of energy efficiency, use of renewable energy or sustainable urban mobility presenting clear environmental benefits. Member States, whose Gross National Income (GNI) per inhabitant over the period 2015-2017 was less than 90 % of the EU average³³, are eligible for funding from the CF.

The ERDF focuses its investments on several key priority areas known as “thematic concentration”, which include innovation and research, the digital agenda, support for small and medium-sized enterprises (SMEs), environment and the net-zero-carbon economy. The aim is to support Member States on their path to green, digital and innovative Europe.

The thematic concentration allows 30 % of the ERDF allocation to be devoted to environment and climate measures, with an overarching objective to support transition to a climate neutral economy. In this context, the ERDF will focus on supporting a low-carbon Europe by promoting clean and fair energy transition. This means, in particular, supporting the energy efficiency and renewable energy, diversification of regions dependent on energy intensive industries and providing incentives for delivering a transition that is fair for all. As regards mobility, cohesion policy and especially the ERDF will seek to support a successful transition to alternative fuels and powertrains and will continue to sustain ‘clean vehicles’. The Cohesion Fund has an even more ambitious climate target, with 37 % of its allocation devoted to environment and climate measures.

³³ For the 2021-27 period, eligible countries are Bulgaria, Croatia, Cyprus, Czechia, Estonia, Greece, Hungary, Latvia, Lithuania, Malta, Poland, Portugal, Romania, Slovakia and Slovenia.

REACT-EU, financed by NextGenerationEU, will continue and extend the crisis response and crisis repair delivered through the Coronavirus Response Investment Initiatives. It has a total allocation of EUR 50,6 billion (EUR 47,5 billion in 2018 prices) and will be implemented through budgetary commitments made in 2021-2022. It constitutes a bridge to the long-term recovery plan, meaning these additional resources should be used for projects that foster crisis repair capacities in the context of the COVID-19 pandemic, as well as investments in operations contributing to preparing a green, digital and resilient recovery of the economy. The funding constitutes external assigned revenue and will be used to top up 2014-2020 operational programmes by EUR 39,8 billion in 2021 and EUR 10,8 billion in 2022. A preliminary indicative split between ERDF and ESF of 70 % and 30 %, respectively, is assumed pending the final allocation stemming from the adopted programmes. The definitive breakdown of the REACT-EU allocation by Member State will only be available in October 2021.

The table provides an indicative split of the ERDF part.

(in million EUR, rounded figures at current prices)

Programme	Name	Line	Draft budget 2022		Contribution from NextGenerationEU		Total	
			CA	PA	CA	PA	CA	PA
ERDF - REACT-EU			30 173,8	29 597,5	7 581,0	6 040,2	37 754,9	35 637,7
Of which:	ERDF — Operational expenditure — Financing under REACT-EU	05 02 05 01	p.m.	p.m.	7 547,6	6 000,0	7 547,6	6 000,0
	ERDF — Operational technical assistance — Financing under REACT-EU	05 02 05 02	p.m.	p.m.	30,5	37,4	30,5	37,4
	ETC — Operational expenditure — Financing under REACT-EU	05 02 05 03	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
	Support expenditure for the "European Regional Development Fund (ERDF)"	05 01 01	4,7	4,7	2,9	2,9	7,6	7,5

3.3.3. Investing in people, social cohesion and values cluster

(in million EUR, rounded figures at current prices)

Investing in People, Social Cohesion and Values cluster by programmes and objectives	Draft budget (DB) 2022		Budget 2021		Difference 2022 - 2021		Difference 2022 / 2021		Outstanding commitments as of 01/01/2021
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	
European Social Fund Plus (ESF+)	13 173,5	13 736,3	12 812,1	16 147,4	361,4	-2 411,0	2,8 %	-14,9 %	45 410,3
— ESF+ shared management strand — Operational expenditure	13 142,5	1 000,0	12 767,3	510,2	375,2	489,8	2,9 %	96,0 %	
— ESF+ shared management strand — Operational technical assistance	23,9	18,0	36,8	4,1	-13,0	13,9	-35,2 %	340,9 %	
— Just Transition Fund (JTF) — Contribution from the ESF+	p.m.	p.m.	p.m.	p.m.					
— European Social Fund (ESF) — Financing under REACT-EU	p.m.	p.m.	p.m.	p.m.					
— Fund for European Aid to the Most Deprived (FEAD) — Financing under REACT-EU	p.m.	p.m.	p.m.	p.m.					
— Support expenditure	7,2	7,2	8,0	8,0	-0,8	-0,8	-10,4 %	-10,4 %	
— Completion of previous programmes and activities	p.m.	12 711,2	p.m.	15 625,1		-2 914,0		-18,6 %	45 247,0
Total Investing in People, Social Cohesion and Values cluster	13 173,5	13 736,3	12 812,1	16 147,4	361,4	-2 411,0	2,8 %	-14,9 %	45 410,3

3.3.3.1. Priorities for 2022

The European Social Fund Plus (ESF+) provides support to Member States to achieve high employment levels, fair social protection and a skilled and resilient workforce ready for the transition to a green and digital economy. It is a key financial instrument to implement the European Pillar of Social Rights, to support jobs,

fight poverty and create a fair and socially inclusive society. It will also provide much needed resources to Member States for the recovery of our societies and economies after the COVID-19 pandemic.

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

The directly managed strand of the ESF+, the Employment and Social Innovation strand, will promote evidence-based policy-making, invest in social innovation and support projects facilitating labour mobility.

Furthermore, REACT-EU will provide an additional EUR 10,8 billion to cohesion in 2022, of which an indicative share of ESF+ (30 %) is shown in the table below.

(in million EUR, rounded figures at current prices)

Programme	Name	Line	Draft budget 2022		Contribution from NextGenerationEU		Total	
			CA	PA	CA	PA	CA	PA
ESF+ - REACT-EU			13 173,5	13 736,3	3 243,3	2 614,5	16 416,8	16 350,8
	ESF — Operational expenditure — Financing under REACT-EU	07 02 05 01	p.m.	p.m.	3 234,7	2 600,0	3 234,3	2 600,0
	ESF — Operational technical assistance — Financing under REACT-EU	07 02 05 02	p.m.	p.m.	7,4	13,3	7,4	13,3
	FEAD — Operational expenditure — Financing under REACT-EU	07 02 06 01	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
	FEAD — Operational technical assistance — Financing under REACT-EU	07 02 06 02	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
	YEI — Operational expenditure — Financing under REACT-EU	07 02 07 01	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
	Support expenditure for the "European Social Fund+ (ESF+) — shared management"	07 01 01 01	7,2	7,2	1,2	1,2	8,4	8,4

3.3.4. Payment appropriations for this heading

Summary payment appropriations	Payment appropriations in DB 2022	DB 2022 - Share of total payment appropriations in Sub-heading 2a	Payment appropriations in Budget 2021
Payments on spending programmes	56 328,5	100,0 %	61 843,2
<i>of which for the multiannual financial framework 2021-2027</i>	4 506,6	8,0 %	1 971,1
<i>of which for the multiannual financial framework 2014-2020 and earlier</i>	51 821,9	92,0 %	59 872,2
Other payments ¹	20,9	0,0 %	24,7
Total	56 349,5	100,0 %	61 867,9

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

For the **cohesion policy** programmes, implementation for the 2014-2020 programming period continues at full speed. For the 2014-2020 European Structural Investment Funds, payment appropriations will cover the annual

pre-financing of 2 % in line with the amendment of Regulation (EU) No 1303/2013³⁴. As in previous years, the Commission proposal for interim payments is the result of assessing the latest available Member States' forecast provided in January 2021, past experience regarding the pace of implementation of the programmes and available information regarding the implementation on the ground, as well as taking into account the assigned revenue of EUR 7,2 billion to be generated from the annual acceptance of accounts.

The Commission continues its support to Member States in programming their REACT-EU allocations, in order to ensure that liquidity and crisis-response measures reach the regions and beneficiaries most in need without delay, including through the pre-financing of 11 %. Based on the payment applications by the Member States, the Commission will borrow the funds needed to make sure that corresponding payment needs can be met to address these immediate, crisis-triggered needs.

For the cohesion policy programmes of the 2021-2027 period (other than the JTF), in principle, payment appropriations will cover the annual pre-financing only, corresponding to 0,5 % of the total support from the Funds set out in the decision approving the programmes. In total, EUR 2,8 billion will be needed to cover pre-financing payments, of which EUR 0,9 billion relate to the additional needs due to the late adoption of programmes. Programmes adopted in 2022 will receive two instalments of annual pre-financing covering 2021 and 2022. The remaining EUR 0,7 billion will be used to cover interim payments.

3.4. Sub-heading 2b – Resilience and Values

Key programmes under this sub-heading have been created to boost the recovery and strengthen the resilience of European economies. The new Recovery and Resilience Facility, powered by the vast majority of the funding provided by NextGenerationEU over the period 2021-2023, is at the centre of these actions. The EU4Health programme and the Union Civil Protection Mechanism (rescEU) have been strengthened and expanded significantly, to support the Health Union and enhance the Union's capacity to respond to crises and build resilience to future shocks. At the same time, sub-heading 2b contains flagship programmes that have proven their EU added value over time, such as Erasmus+, the European Solidarity Corps, Creative Europe and the Citizens, Equality, Rights and Values programme.

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

(in million EUR, rounded figures at current prices)

Sub-heading 2b Resilience and Values by cluster	Draft budget (DB) 2022		Budget 2021		Difference 2022 – 2021		Difference 2022 / 2021		Outstanding commitments as of 01/01/2021
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
<i>Total Regional Development and Cohesion (Sub-heading 2b)</i>	33,3	36,9	32,0	34,9	1,3	2,0	4,0 %	5,7 %	128,3
<i>Recovery and resilience</i>	1 671,7	1 307,3	1 059,9	1 029,0	611,8	278,3	57,7 %	27,0 %	1 206,3
<i>Contribution from NextGenerationEU</i>	119 071,2	63 434,3	116 752,1	58 437,8					
<i>Total Recovery and resilience</i>	120 742,9	64 741,5	117 812,1	59 466,7	2 930,9	5 274,8	2,5 %	8,9 %	1 206,3
<i>Total Investing in People, Social Cohesion and Values (Sub-heading 2b)</i>	4 687,4	4 525,7	3 795,5	3 429,8	891,9	1 096,0	23,5 %	32,0 %	2 145,0
Total voted appropriations	6 392,5	5 869,9	4 887,4	4 493,6	1 505,0	1 376,3	30,8 %	30,6 %	3 479,7
<i>Ceiling</i>	6 461,0		4 595,0						
<i>Margin</i>	68,5		-292,4						
Contribution from NextGenerationEU	119 071,2	63 434,3	116 752,1	58 437,8					
Total available	125 463,6	69 304,2	121 639,5	62 931,4	3 824,1	6 372,8	3,1 %	10,1 %	3 479,7

³⁴ Regulation (EU) 2020/1542, OJ L 356, 26.10.2020.

3.4.2. Regional development and cohesion cluster

(in million EUR, rounded figures at current prices)

Regional Development and Cohesion cluster by programmes and objectives (2b)	Draft budget (DB) 2022		Budget 2021		Difference 2022 - 2021		Difference 2022 / 2021		Outstanding commitments as of 01/01/2021
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
Support to the Turkish-Cypriot Community	33,3	36,9	32,0	34,9	1,3	2,0	4,0 %	5,7 %	128,3
— Financial support for encouraging the economic development of the Turkish Cypriot community	31,4	5,0	30,1	3,0	1,3	2,0	4,3 %	66,7 %	
— Support expenditure	1,9	1,9	1,9	1,9			0	0	
— Completion of previous programmes and activities	p.m.	30,0	p.m.	30,0					128,3
Total Regional Development and Cohesion cluster Sub-heading 2b	33,3	36,9	32,0	34,9	1,3	2,0	4,0 %	5,7 %	128,3

3.4.2.1. Priorities for 2022

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

3.4.3. Recovery and resilience cluster

(in million EUR, rounded figures at current prices)

Recovery and resilience cluster by programmes and objectives	Draft budget (DB) 2022		Budget 2021		Difference 2022 - 2021		Difference 2022 / 2021		Outstanding commitments as of 01/01/2021
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
European Recovery and Resilience Facility and Technical Support Instrument	118,7	112,0	116,4	109,2	2,3	2,8	2,0 %	2,6 %	106,7
— Recovery and Resilience Facility — Grants	p.m.	p.m.	p.m.	p.m.					
— Technical Support Instrument	116,7	78,1	114,4	57,2	2,3	20,9	2,0 %	36,6 %	
— Support expenditure	2,0	2,0	2,0	2,0	0,0	0,0	2,0 %	2,0 %	
— Completion of previous programmes and activities	p.m.	31,8	p.m.	50,0		-18,2		-36,4 %	106,7
Protection of the euro against counterfeiting (the 'Pericles IV programme')	0,9	0,9	0,8	0,8	0,0	0,1	1,9 %	17,2 %	0,6
— Protection of the euro against counterfeiting	0,9	0,7	0,8	0,4	0,0	0,3	1,9 %	79,6 %	
— Support expenditure	p.m.	p.m.	p.m.	p.m.					
— Completion of previous programmes and activities	p.m.	0,2	p.m.	0,4		-0,2		-53,9 %	0,6
Financing cost of the European Union Recovery Instrument (EURI)	389,7	389,7	39,6	39,6	350,1	350,1	884,3 %	884,3 %	
— Support expenditure	5,0	5,0	5,0	5,0					
— European Union Recovery Instrument (EURI) – Payment of periodic coupon and redemption at maturity	384,7	384,7	34,6	34,6	350,1	350,1	1 012,2 %	1 012,2 %	
Union Civil Protection Mechanism (RescEU)	95,3	180,9	90,2	193,5	5,1	-12,7	5,6 %	-6,5 %	464,2
— Union Civil Protection Mechanism (rescEU)	95,3	94,5	90,2	25,6	5,1	68,9	5,6 %	269,1 %	
— Support expenditure	p.m.	p.m.	p.m.	p.m.					
— Completion of previous programmes and activities	p.m.	86,3	p.m.	167,9		-81,6		-48,6 %	
EU4Health	788,7	353,3	327,5	127,9	461,2	353,3	140,8 %	176,3 %	142,7
— EU4Health Programme	764,2	310,8	311,7	60,5	452,5	250,3	145,2 %	413,3 %	
— Support expenditure	24,5	24,5	15,8	15,8	8,7	8,7	55,1 %	55,1 %	
— Completion of previous programmes and activities	p.m.	18,0	p.m.	51,6		-33,6		-65,1 %	
Instrument for emergency support within the Union (ESI)	p.m.	8,1	156,2	238,1	-156,2	-230,0	-100,0 %	-96,6 %	142,7
— Emergency support within the Union	p.m.	8,1	156,2	238,1	-156,2	-230,0	-100,0 %	-96,6 %	

Recovery and resilience cluster by programmes and objectives	Draft budget (DB) 2022		Budget 2021		Difference 2022 - 2021		Difference 2022 / 2021		Outstanding commitments as of 01/01/2021
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
— Support expenditure	p.m.	p.m.	p.m.	p.m.					
Decentralised agencies	266,6	251,9	317,9	307,6	-51,3	-55,8	-16,1 %	-18,1 %	10,6
— European Centre for Disease Prevention and Control	80,5	80,5	138,5	138,5	-58,0	-58,0	-41,9 %	-41,9 %	
— European Food Safety Authority	145,9	131,2	125,4	115,1	20,5	16,0	16,3 %	13,9 %	
— European Medicines Agency	40,2	40,2	54,0	54,0	-13,8	-13,8	-25,6 %	-25,6 %	
Pilot projects, preparatory actions, prerogatives and other actions	12,0	10,6	11,4	10,5	0,6	-1,7	5,3 %	-13,7 %	12,8
— Pilot Projects	p.m.	p.m.	p.m.	p.m.					3,4
— Preparatory actions	p.m.	p.m.	p.m.	p.m.					0,6
— Actions financed under the prerogatives of the Commission and specific powers conferred to the Commission	12,0	10,6	11,4	10,5	0,6	0,2	5,3 %	1,4 %	8,8
Total Recovery and resilience cluster	1 671,7	1 307,3	1 059,9	1 029,0	611,8	278,3	57,7 %	27,0 %	1 206,3

3.4.3.1. Priorities for 2022

The **Recovery and Resilience Facility (RRF)**³⁵ is the centrepiece of the European Union Recovery Instrument. The RRF will provide large-scale financial support for investments and reforms to the Member States, both through non-repayable financial support and loans. The Recovery and Resilience Facility can provide up to EUR 338 billion in non-repayable financial support over the period, of which EUR 118,4 billion is planned for 2022.

The key aim of the RRF is to support a sustainable recovery and build resilience against future shocks. Each Member State has to put forward a Recovery and Resilience Plan, outlining the reforms and investments it intends to implement. For each reform and investment, the Member States also provided details on the estimated cost, which will justify the financial support requested, and specific milestones and targets that the Member States commit to fulfil.

The RRF supports reforms and investments across a wide range of policy areas in six pillars defined in the Regulation. The focus is on the future and the sustainability of the recovery: the RRF is expected to make the EU economies more resilient and better prepared for the future, while accelerating the green and digital transitions, to which at least 37 % and 20 % of the expenditure under each plan should be dedicated. Moreover, each plan has to address the country-specific recommendations under the European Semester and fulfil key criteria to be assessed by the Commission, including a strong contribution to growth, jobs and cohesion, avoiding any significant harm to environmental objectives, and be managed with appropriate monitoring and control systems.

(in million EUR, rounded figures at current prices)

Programme	Name	Line	Draft budget 2022		Contribution from NextGenerationEU		Total	
			CA	PA	CA	PA	CA	PA
RRF grants			118,7	112,0	118 391,4	62 999,6	118 510,1	63 111,6
Of which:	European Recovery and Resilience Facility (RRF) — Grants	06 02 01	p.m.	p.m.	118 380,2	62 988,4	118 380,2	62 988,4
	Support expenditure for the "European Recovery and Resilience Facility"	06 01 01	2,0	2,0	11,2	11,2	13,2	13,2

³⁵ Regulation (EU) 2021/241 of the European Parliament and of the Council of 12 February 2021 establishing the Recovery and Resilience Facility.

The Technical Support Instrument³⁶ ensures that the Commission can continue to provide tailor-made expertise so that Member States have the necessary institutional and administrative capacity to develop and implement growth-enhancing reforms and are able to strengthen the resilience of European economies through efficient and well-functioning administrative structures. To that end, it aims to accompany the national authorities of those Member States requesting support throughout the stages or in specific phases of the reform process.

The first annual payments of interests on funds borrowed under the European Union Recovery Instrument (EURI) and allocated to non-repayable support in 2021 are currently expected to take place in 2022, subject to decisions to be taken shortly on the cost allocation methodology. Against this backdrop, the financing cost of the EURI is expected to amount to some EUR 385 million in 2022. The updated needs for the NGEU interest line create savings as compared to the initial financial programming, which enables the Commission to propose a frontloading of EU4Health by EUR 70 million in 2022. This is to be offset by a back-loading of the NGEU interest line, which will increase the amount available to start repayments in 2027. The overall envelope of both programmes will thus remain unchanged, but the time profile will better respond to the needs of those programmes.

The Union must be able to deploy operational assistance rapidly to address unexpected emergencies, threats and natural and human-induced disasters. The COVID-19 pandemic has both underlined the value of European cooperation and solidarity and demonstrated vividly that the Union must urgently enhance its capacity to respond to crises and build resilience to future shocks. This is why EUR 2,05 billion of external assigned revenue will be made available to the reinforced **Union Civil Protection Mechanism (UCPM/rescEU)** under NextGenerationEU, of which EUR 680 million in 2022. The UCPM³⁷ allows EU Member States (and other participating states) to improve their coordination in preventing, preparing and responding to disasters, with the overarching objective of protecting populations when disasters strike, in particular those with large-scale and transboundary impacts, addressing needs that exceed national response capacities of Member States.

The enhanced UCPM/rescEU also strategically reinforces the multipurpose reserve of rescEU capacities, which currently already includes certain emergency medical equipment, aerial firefighting means, and is expected to be reinforced and enlarged to other areas such as response to chemical, biological, radiological and nuclear (CBRN) threats. At the same time, rescEU strengthens the central role of the EU's hub for crisis management, the Emergency Response Coordination Centre. Moreover, the UCPM/rescEU also includes means to enhance the EU's disaster prevention and preparedness activities. The international preparedness and response components are also enhanced, so that these capacities can also be used outside the EU.

(in million EUR, rounded figures at current prices)

Programme	Name	Line	Draft budget 2022		Contribution from NextGenerationEU		Total	
			CA	PA	CA	PA	CA	PA
Union Civil Protection Mechanism (rescEU)			95,3	180,9	679,7	434,6	775,0	615,5
Of which:	Union Civil Protection Mechanism (rescEU)	06 05 01	95,3	94,5	675,8	430,6	771,0	525,2
	Support expenditure for "rescEU"	06 01 04	p.m.	p.m.	4,0	4,0	4,0	4,0

The COVID-19 pandemic has caused immense human suffering across the European Union and pushed the EU health systems to their limits. The crisis spotlighted the fragility of the national and local health systems and the need for a coordinated strong action at Union level in complementing the health policies of the Member States in order to improve people's health throughout the Union and ensure that public health protection is taken into

³⁶ Regulation (EU) 2021/240 of the European Parliament and of the Council of 10 February 2021 establishing a Technical Support Instrument.

³⁷ 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.

account in all Union policies. The **EU4Health** programme³⁸ is a key instrument for delivering a comprehensive response to the health needs of the European citizens, addressing the lessons learned from both the COVID-19 pandemic and previous health programmes, and building on measures previously implemented under the Emergency Support Instrument. In view of the urgency of continued funding of the health response, the Commission proposes to frontload an amount of EUR 70 million to 2022, to be offset from the 2027 programming for EU4Health.

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

The programme also contributes to flagship initiatives such as Europe's Beating Cancer Plan and the Pharmaceutical Strategy for Europe. This will help to ensure access to care, prevent premature death and reduce health inequalities. Particular attention is given to digitalisation, the (re-)use of health data for the provision of healthcare and to research and innovation, as well as to the digital transformation of healthcare systems, in order to address the creation of a European Health Data space. The total voted appropriations of EU4Health include the specific reinforcement under Article 5 of the MFF Regulation, which have been established with the technical adjustment of the MFF for 2022 as foreseen in Article 4(1)(e) of the MFF Regulation. For EU4Health, this represents EUR 428,3 million in commitment appropriations.

(in million EUR, rounded figures at current prices)

Programme	Name	Line	Draft budget 2022	Of which, allocation under MFFR Article 5
			CA	CA
EU4Health			788,7	428,3
Of which:	Support expenditure for the "EU4Health Programme"	06 01 05 01	9,1	5,6
	EU4Health Programme	06 06 01	764,2	422,7

The decentralised agencies in this domain (European Centre for Disease Prevention and Control (ECDC), European Food Safety Authority (EFSA) and European Medicines Agency (EMA)) contribute to the coordination of Union actions in health policy, a crucial role as demonstrated during the Covid-19 pandemic.

3.4.4. Investing in people, social cohesion and values cluster

(in million EUR, rounded figures at current prices)

Investing in People, Social Cohesion and Values cluster by programmes and objectives	Draft budget (DB) 2022		Budget 2021		Difference 2022 - 2021		Difference 2022 / 2021		Outstanding commitments as of 01/01/2021
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
Erasmus+	3 366,7	3 273,8	2 662,6	2 407,6	704,1	866,2	26,4 %	36,0 %	1 339,2
— Promoting learning mobility of individuals, as well as cooperation, inclusion, excellence, creativity and innovation at the level of organisations and policies in the field of education and training	2 905,2	2 546,2	2 298,3	1 763,5	606,9	782,8	26,4 %	44,4 %	
— Promoting non-formal learning mobility and active participation among young people, as well as cooperation, inclusion, creativity and innovation at the level of organisations and policies in the field of youth	347,0	310,0	272,6	199,9	74,3	110,1	27,3 %	55,1 %	

³⁸ Regulation (EU) 2021/522 of the European Parliament and of the Council of 24 March 2021 establishing a Programme for the Union's action in the field of health ('EU4Health Programme') for the period 2021-2027, and repealing Regulation (EU) No 282/2014.

Investing in People, Social Cohesion and Values cluster by programmes and objectives	Draft budget (DB) 2022		Budget 2021		Difference 2022 - 2021		Difference 2022 / 2021		Outstanding commitments as of 01/01/2021
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	
— Promoting learning mobility of sport coaches and staff, as well as cooperation, inclusion, creativity and innovation at the level of sport organisations and sport policies	64,2	55,0	48,8	27,9	15,4	27,1	31,6 %	97,0 %	
— Support expenditure	50,4	50,4	42,9	42,9	7,5	7,5	17,5 %	17,5 %	
— Completion of previous programmes and activities	p.m.	312,1	p.m.	373,4		-61,3		-16,4 %	1 339,2
European Solidarity Corps (ESC)	138,4	115,9	135,7	126,6	2,7	-10,7	2,0 %	-8,4 %	110,7
— European Solidarity Corps	131,7	93,0	129,1	84,1	2,6	8,9	2,0 %	10,6 %	
— Support expenditure	6,7	6,7	6,6	6,6	0,1	0,1	2,0 %	2,0 %	
— Completion of previous programmes and activities	p.m.	16,2	p.m.	35,9		-19,7		-54,9 %	110,7
Creative Europe	401,0	400,2	306,4	236,5	94,6	163,7	30,9 %	69,2 %	231,4
— Culture	125,6	125,0	94,7	48,2	30,9	76,8	32,7 %	159,6 %	
— Media	220,5	158,2	167,5	71,8	53,0	86,4	31,7 %	120,3 %	
— Cross-sectorial strands	34,0	23,1	27,0	10,2	7,1	12,9	26,2 %	125,7 %	
— Support expenditure	20,9	20,9	17,2	17,2	3,6	3,6	21,1 %	21,1 %	
— Completion of previous programmes and activities	p.m.	73,0	p.m.	89,1		-16,1		-18,0 %	231,4
Citizens, Equality, Rights and Values	209,4	170,3	97,2	87,7	112,2	82,6	115,5 %	94,2 %	120,1
— Promote equality and rights	39,9	33,8	35,4	10,6	4,5	23,2	12,6 %	218,2 %	
— Promote citizens engagement and participation in the democratic life of the Union	39,7	22,4	33,7	10,3	6,0	12,1	17,9 %	117,4 %	
— Daphne	29,6	14,5	20,4	6,2	9,1	8,3	44,7 %	132,5 %	
— Protection and promotion of Union values	91,8	61,0	0,5	0,2	91,3	60,8	18 257,5 %	37 613,7 %	
— Support expenditure	8,5	8,5	7,2	7,2	1,3	1,3	18,6 %	18,6 %	
— Completion of previous programmes and activities	p.m.	30,2	p.m.	53,2		-23,0		-43,3 %	120,1
Justice	43,6	37,6	46,4	45,2	-2,8	-7,7	-6,0 %	-16,9 %	63,4
— Promoting judicial cooperation	11,4	7,7	11,3	4,5	0,1	3,2	1,1 %	70,4 %	
— Supporting judicial training	16,6	4,4	18,7	7,5	-2,1	-3,1	-11,1 %	-40,9 %	
— Promoting effective access to justice	14,5	14,2	15,3	6,1	-0,8	8,0	-5,3 %	131,6 %	
— Support expenditure	1,1	1,1	1,1	1,1					
— Completion of previous programmes and activities	p.m.	10,2	p.m.	26,0		-15,8		-60,9 %	63,4
Decentralised agencies and European Public Prosecutor's Office (EPPO)	234,6	226,1	220,5	220,5	14,1	5,6	6,4 %	2,6 %	17,6
— European Foundation for the improvement of living and working conditions (Eurofound)	21,8	21,8	21,6	21,6	0,2	0,2	0,8 %	0,8 %	
— European Agency for Safety and Health at Work (EU-OSHA)	15,7	15,7	15,3	15,3	0,3	0,3	2,0 %	2,0 %	0,6
— European Centre for the Development of Vocational Training (Cedefop)	18,2	18,2	17,8	17,8	0,4	0,4	2,4 %	2,4 %	1,1
— European Union Agency for Fundamental Rights (FRA)	23,6	23,6	23,7	23,7	-0,1	-0,1	-0,5 %	-0,5 %	0,0
— European Institute for Gender Equality (EIGE)	8,0	8,0	8,9	8,9	-0,9	-0,9	-10,6 %	-10,6 %	0,0
— European Training Foundation (ETF)	21,4	21,4	21,1	21,1	0,3	0,3	1,5 %	1,5 %	0,5
— European Union Agency for Criminal Justice Cooperation (Eurojust)	45,4	45,2	42,8	42,8	2,6	2,4	6,0 %	5,6 %	1,3
— European Public Prosecutor's Office (EPPO)	45,9	45,9	45,0	45,0	0,9	0,9	2,0 %	2,0 %	3,9
— European Labour Authority (ELA)	34,7	26,4	24,2	24,2	10,5	2,2	43,2 %	9,0 %	10,1
Pilot projects, preparatory actions, prerogatives and other actions	189,1	214,5	224,2	220,3	-35,1	-5,8	-15,7 %	-2,6 %	262,6
— Pilot projects	p.m.	10,9	14,0	14,1	-14,0	-3,2	-100,0 %	-22,7 %	21,4
— Preparatory actions	p.m.	33,1	17,8	36,9	-17,8	-3,9	-100,0 %	-10,4 %	65,9
— Other actions	8,7	6,8	8,6	7,3	0,1	-0,5	0,9 %	-7,0 %	10,7
— Free movement of workers, coordination of social security schemes and measures for migrants, including	8,7	6,8	8,6	7,3	0,1	-0,5	0,9 %	-7,0 %	10,7

Investing in People, Social Cohesion and Values cluster by programmes and objectives	Draft budget (DB) 2022		Budget 2021		Difference 2022 - 2021		Difference 2022 / 2021		Outstanding commitments as of 01/01/2021
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
migrants from third countries									
— Actions financed under the prerogatives of the Commission and specific powers conferred to the Commission	180,4	163,8	183,9	162,0	-3,5	1,8	-1,9 %	1,1 %	164,6
Total Investing in People, Social Cohesion and Values cluster	4 687,4	4 525,7	3 795,5	3 429,8	891,9	1 096,0	23,5 %	32,0 %	2 145,0

3.4.4.1. Priorities for 2022

The **Erasmus+** programme, one of the Union's most visible success stories, will continue to create opportunities for the education and mobility of young people. The main focus will be on inclusiveness, and to reach more young people from disadvantaged backgrounds, as well as to contribute to digital transformation and to the European Green Deal. This increased outreach effort will allow more people to move to another country to benefit from a learning experience. The programme has three strands: mobility, cooperation and support to policy development. Action at EU level is essential given the transnational character and scale of these activities. The Erasmus+ programme guarantees that all Member States and associated countries benefit from mobility and exchange of good practice while ensuring optimal dissemination of results and helping to promote transformation and innovation in education and training.

The COVID-19 pandemic has shed light on the importance of digital education for the digital transformation that Europe needs. In particular, it has shown the increased need to harness the potential of digital technologies for teaching and learning and to develop digital skills for all. During the COVID-19 pandemic, more than 18 000 Erasmus+ participants across all programme actions have experienced a fully virtual mobility activity and a further nearly 6 000 have benefitted from a blended mobility project, which the Commission introduced in 2020. The MFF provides for additional funding for Erasmus, including through the reinforcement under from Article 5 of the MFF Regulation, which have been established with the technical adjustment of the MFF for 2022 as foreseen in Article 4(1)(e) of the MFF Regulation. For Erasmus+, this represents EUR 251,1 million in commitment appropriations.

(in million EUR, rounded figures at current prices)

Programme	Name	Line	Draft budget 2022	Of which, allocation under MFFR Article 5
			CA	CA
Erasmus+			3 366,7	251,1
Of which:	Support expenditure for "Erasmus+"	07 01 02 01	23,5	3,8
	Promoting learning mobility of individuals, as well as cooperation, inclusion, excellence, creativity and innovation at the level of organisations and policies in the field of education and training – Indirect management	07 03 01 01	2 331,5	177,5
	Promoting learning mobility of individuals, as well as cooperation, inclusion, excellence, creativity and innovation at the level of organisations and policies in the field of education and training – Direct management	07 03 01 02	573,7	39,2
	Promoting non-formal learning mobility and active participation among young people, as well as cooperation, inclusion, creativity and innovation at the level of organisations and policies in the field of youth	07 03 02	347,0	25,9
	Promoting learning mobility of sport coaches and staff, as well as cooperation, inclusion, creativity and innovation at the level of sport organisations and sport policies	07 03 03	64,2	4,8

The **European Solidarity Corps** will continue to operate as the European Union's single entry point for young people and organisations wishing to engage in solidarity activities. The programme offers young people across the EU uniquely accessible opportunities to pursue their vocation in the solidarity sector by taking part in

supported volunteering projects or receiving funding for their own initiatives addressing specific challenges faced by their communities. The programme's activities help communities and organisations that receive assistance to deal with previously unaddressed challenges. At the same time, they promote the personal, educational, social, civic and professional development of young participants. The programme has two strands: (a) participation of young people in solidarity activities addressing societal challenges; (b) participation of young people in humanitarian aid related solidarity activities (European Voluntary Humanitarian Aid Corps). In 2022 the geographical scope of the Corps' activities will for the first time reach communities in need in third countries through volunteers active in humanitarian aid related activities.

The European Solidarity Corps managed to remain operational throughout the COVID-19 pandemic, by swiftly adapting projects. While mobility is a major aspect of the Corps' activities and the experience of participants in 'normal' times, the programme also offers options for in-country or local initiatives, which can be temporarily reinforced, as has been the case for 2021.

The promotion and protection of **Justice, Rights and Values** will continue to be strengthened through the Justice programme and the Citizens, Equality, Rights and Values programme. The **Justice programme** will continue to support the further development of a European area of justice based on the rule of law, the independence and impartiality of the judiciary, on mutual recognition and mutual trust and on judicial cooperation, including via digital means. The **Citizens, Equality, Rights and Values programme** supports in particular civil society organisations active at local, regional, national and transnational level in promoting Union values and rights with its dedicated strand. The programme also promotes equality, non-discrimination, the rights of the child, data protection, EU citizenship rights. It helps combat gender-based violence, raises awareness of the common European history and encourages citizens' participation in EU democratic life.

Culture is and must be at the heart of the European project. Through the **Creative Europe** programme, there is strong support for culture and the audiovisual sector, including with a strong MEDIA strand with reinforced funding to support the European creative and audiovisual industry. The main goal of the Creative Europe programme is to promote, strengthen and protect European cultural and linguistic diversity, cultural heritage and creativity, as well as the competitiveness of Europe's cultural and creative sectors. The Creative Europe programme now also includes funding dedicated to the structural challenges faced by the media sector, including enhancing a free, diverse, and pluralistic media environment, quality journalism and media literacy. The profile of the programme has been frontloaded in the first years of the MFF period, as a strong signal of the Union support to the recovery of the cultural and media sectors in the aftermath of the COVID-19 pandemic.

Additionally, the total voted appropriations of the Creative Europe and the Citizens, Equality, Rights and Values programmes include the specific reinforcement under Article 5 of the MFF Regulation, which have been established with the technical adjustment of the MFF for 2022 as foreseen in Article 4(1)(e) of the MFF Regulation. For the Creative Europe and Citizens, Equality, Rights and Values programmes, this represents EUR 88,5 million and EUR 118,0 million in commitment appropriations in 2022, respectively.

(in million EUR, rounded figures at current prices)

Programme	Name	Line	Draft budget 2022	Of which, allocation under MFFR Article 5
			CA	CA
Creative Europe			401,0	88,5
Of which:	Support expenditure for Creative Europe	07 01 04 01	5,6	2,5
	Culture	07 05 01	125,6	28,4
	Media	07 05 02	220,5	549,9
	Cross-sectorial strands	07 05 03	34,0	7,7

(in million EUR, rounded figures at current prices)

Programme	Name	Line	Draft budget 2022	Of which, allocation under MFFR Article 5
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			CA	CA
Citizens, Equality, Rights and Values			209,4	118,1
Of which:	Promote equality and rights	07 06 01	39,9	24,4
	Promote Citizens engagement and participation in the democratic life of the Union	07 06 02	39,7	19,3
	Daphne	07 06 03	29,6	23,3
	Protect and promote Union Values	07 06 04	91,8	51,1

EU decentralised agencies contribute to several policies in this cluster. Several of them provide services such as research and data collection in the area of employment and support to vocational training. The recently created **European Labour Authority (ELA)** will contribute to better enforcement of EU labour rules. Additionally, the **European Public Prosecutor's Office (EPPO)** will ensure the increasing protection of EU financial interests. The Commission will carry out an assessment of the EPPO's workload following the start of operations on 1 June 2021, which might lead to a review of the EPPO's resources in an Amending Letter in the autumn.

3.4.5. *Payment appropriations for this heading*

Summary payment appropriations	Payment appropriations in DB 2022	DB 2022 - Share of total payment appropriations in sub-heading 2b	Payment appropriations in Budget 2021
Payments on spending programmes	5 046,9	86,0 %	3 634,3
<i>of which for the multiannual financial framework 2021-2027</i>	4 440,8	75,7 %	2 758,8
<i>of which for the multiannual financial framework 2014-2020 and earlier</i>	608,0	10,4 %	877,4
Other payments ¹	821,1	225,1	857,4
Total	5 869,9	100,0 %	4 493,6

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

Estimates for payment needs under Erasmus+ and the European Solidarity Corps (ESC) are prudently set. As far as possible at this stage, the impact of restrictions to the physical circulation of students, teachers and young people in 2022, which could have an effect on the implementation of mobility measures, has also been considered. Nevertheless, these programmes have a short cycle of implementation and the considerable increase of commitment appropriations under Erasmus+ motivates an equivalent profile in payment appropriations.

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

Payments on 2022 commitments are expected to relate mostly to initial pre-financing amounts, whereas payments for the outstanding commitments of prior MFF periods are expected to follow past implementation patterns.

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

This heading covers investments in sustainable agriculture and maritime sectors, aiming for a safe, high-quality food supply, through modernised agricultural and maritime policies. In line with the European Green Deal³⁹, it also provides dedicated funding for climate action, environmental protection, and the Just Transition Mechanism and Fund. Resources under the heading shape the green recovery and ensures a socially just green transition. Furthermore, it drives the mainstreaming of climate ambition and the enhanced integration of environmental objectives across the budget. Heading 3 is set to provide around half of the total 2021-2027

³⁹ COM (2019) 640 of 11.12. 2019.

budget dedicated to fighting climate change, contributing to the commitments of the Paris declaration, the UN Sustainable Development Goals, the EU 2030 biodiversity objectives and the EU 2030 climate and energy framework, including a more ambitious goal for cutting greenhouse gases by 55 % by 2030.

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

(in million EUR, rounded figures at current prices)

Heading 3 Natural resources and environment by cluster	Draft budget (DB) 2022		Budget 2021		Difference 2022 - 2021		Difference 2021 / 2021		Outstanding commitments as of 01/01/2021
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
— Agriculture and Maritime policy	54 175,5	55 915,1	56 640,6	56 374,6	-2 465,1	-459,5	-4,4 %	-0,8 %	38 922,5
<i>Contribution from NextGenerationEU</i>	5 682,8	2 443,7	2 387,7	596,9					
<i>Total Agriculture and Maritime policy</i>	59 858,2	58 358,8	59 028,3	56 971,5	830,0	1 387,3	1,4 %	2,4 %	38 922,5
— Environment and climate action	1 921,9	592,9	1 930,0	431,6	-8,0	161,4	-0,4 %	37,4 %	1 937,3
<i>Contribution from NextGenerationEU</i>	4 329,7	226,3	2 122,4	55,9					
<i>Total Environment and climate action</i>	6 251,7	819,3	4 052,4	487,5	-265,8	331,8	54,3 %	68,1 %	1 937,3
Total voted appropriations	56 097,4	56 508,1	58 570,5	56 806,2	-2 473,1	-298,1	-4,2 %	-0,5 %	40 859,8
<i>Ceiling</i>	56 519,0		58 624,0						
<i>Margin</i>	421,6		53,5						
Of which: European Agricultural Guarantee Fund	40 298,9	40 323,0	40 368,0	40 353,7	-69,1	-30,7	-0,2 %	-0,1 %	268,5
<i>EAGF sub-ceiling</i>	41 257,0		40 925,0						
<i>Rounding difference excluded for calculating the sub-margin</i>	0,8								
<i>Net transfers between EAGF and EAFRD</i>	-618,8		-557,0						
<i>Net balance available for EAGF expenditure (sub-ceiling corrected by transfers between EAGF and EAFRD)</i>	40 639,0		40 368,0						
<i>EAGF sub-margin</i>	340,1								
<i>Contribution from NextGenerationEU</i>	10 012,5	2 670,1	4 510,1	652,8					
<i>Total available</i>	66 109,9	59 178,1	63 080,6	57 459,0	3 029,3	1 719,1	4,8 %	3,0 %	40 859,8

3.5.2. Agriculture and maritime policy cluster

(in million EUR, rounded figures at current prices)

Agriculture and maritime cluster by programmes and objectives	Draft budget (DB) 2022		Budget 2021		Difference 2022 - 2021		Difference 2022 / 2021		Outstanding commitments as of 01/01/2021
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
European Agricultural Guarantee Fund	40 298,9	40 323,0	40 368,0	40 353,7	-69,1	-30,7	-0,2 %	-0,1 %	268,5
— Agricultural reserve for crisis and exceptional market support measures (after entry in force of the new CAP)	p.m.	p.m.	p.m.	p.m.					
— Sectoral types of interventions under the CAP Strategic Plans	p.m.	p.m.	p.m.	p.m.					
— Market-related expenditure outside the CAP Strategic Plans	2 661,1	2 673,6	2 618,1	2 620,8	43,0	52,8	1,6 %	2,0 %	222,9
— Direct payments types of interventions under the CAP Strategic Plans	p.m.	p.m.	p.m.	p.m.					
— Direct payments outside the CAP Strategic Plans (including reserve for crises in the agricultural sector)	37 376,3	37 376,3	37 431,7	37 431,7	-55,4	-55,4	-0,1 %	-0,1 %	
— Policy strategy, coordination and audit	256,7	268,3	307,3	290,4	-50,6	-22,1	-16,5 %	-7,6 %	45,6
— Support Expenditure	4,3	4,3	4,3	4,3	-0,0	-0,0	-0,5 %	-0,5 %	
— Completion of previous programmes and activities	0,5	0,5	6,6	6,6	-6,1	-6,1	-92,4 %	-92,4 %	
European Agricultural Fund for Rural Development (EAFRD)	12 727,7	14 680,2	15 345,0	15 022,2	-2 617,3	-342,0	-17,1 %	-2,3 %	35 162,7
— Rural development types of interventions	12 697,4	14 655,0	15 308,0	14 996,0	-2 610,6	-341,0	-17,1 %	-2,3 %	35 141,4
— EAFRD — Operational technical assistance	28,4	16,0	35,1	17,2	-6,7	-1,2	-19,1 %	-6,7 %	
— Support expenditure	1,8	1,8	1,8	1,8					
— Completion of previous programmes and activities	p.m.	7,3	p.m.	7,2		0,1		2,0 %	21,3

Agriculture and maritime cluster by programmes and objectives	Draft budget (DB) 2022		Budget 2021		Difference 2022 - 2021		Difference 2022 / 2021		Outstanding commitments as of 01/01/2021
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
European Maritime, Fisheries and Aquaculture Fund (EMFAF)	971,9	732,4	760,7	829,4	211,1	-97,0	27,8 %	-11,7 %	3 457,6
— EMFAF — Operational expenditure under shared management	867,7	44,2	649,6	26,3	218,1	17,9	33,6 %	68,3 %	
— EMFAF — Operational expenditure under direct and indirect management	91,8	55,7	99,1	17,9	-7,3	37,7	-7,4 %	210,4 %	
— EMFAF — Operational technical assistance	4,6	4,0	4,6	1,4	-0,0	2,6	-0,4 %	182,0 %	
— Support expenditure	7,8	7,8	7,4	7,4	0,4	0,4	5,5 %	5,5 %	
— Completion of previous programmes and activities	p.m.	620,7	p.m.	776,4		-155,6		-20,0 %	
Sustainable Fisheries Partnership Agreements (SFPA) and Regional Fisheries Management Organisations (RFMO)	148,3	145,0	148,1	144,5	0,2	0,5	0,1 %	0,3 %	21,3
— Establishing a governance framework for fishing activities carried out by Union fishing vessels in third-country waters	142,6	139,3	142,4	138,8	0,2	0,5	0,1 %	0,3 %	
— Promoting sustainable development for fisheries management and maritime governance in line with the CFP objectives (compulsory contributions to international bodies)	5,7	5,7	5,7	5,7					
Decentralised agencies	28,7	28,7	18,7	18,7	10,0	10,0	53,3 %	53,3 %	
— European Fisheries Control Agency	28,7	28,7	18,7	18,7	10,0	10,0	53,3 %	53,3 %	
Pilot projects, preparatory actions, prerogatives and other actions	p.m.	5,8	p.m.	6,0		-0,3		-4,5 %	12,4
— Pilot projects	p.m.	2,8	p.m.	3,6		-0,8		-22,4 %	5,8
— Preparatory actions	p.m.	3,0	p.m.	2,4		0,5		22,0 %	6,6
Total Agriculture and Maritime Policy cluster	54 175,5	55 915,1	56 640,6	56 374,6	-2 465,1	-459,5	-4,4 %	-0,8 %	38 922,5

3.5.2.1. Priorities for 2022

Agriculture is a common policy of strategic importance. A reformed and modernised **Common Agricultural Policy (CAP)**⁴⁰ will support a fully integrated Single Market for agricultural goods in the EU and ensure access to safe, high quality, affordable, nutritious and diverse food, while placing greater emphasis on the environment and climate. It will support the transition towards a fully sustainable agricultural sector and the development of vibrant rural areas, in line with the ambitions of the European Green Deal and its related Farm to Fork and Biodiversity strategies. In its analysis of the links between the CAP reform and the Green Deal⁴¹, the Commission concluded that the CAP proposals are compatible with the Green Deal and have the potential to accommodate the Green Deal's ambitions. The specific agricultural funds will be complemented by additional research funded activities from Horizon Europe to support research and innovation in food, agriculture, rural development and the bio-economy.

The reformed CAP will still consist of two pillars: the **European Agricultural Guarantee Fund (EAGF)** providing direct payments to farmers and market-related support, and the **European Agricultural Rural Development Fund (EAFRD)** supporting structural changes in rural areas. However, under a new delivery model the interventions under the two pillars will be largely consolidated under common objectives set at EU level. This new delivery model represents a shift from today's compliance-based policy to a results-oriented policy, at the same time offering more flexibility in implementation choices at national level.

⁴⁰ COM/2018/393 final, 1.6.2018.

⁴¹ SWD(2020) 93 final.

However, the implementation of the reformed CAP will start in 2023 only. To ensure continuous support to agriculture, the CAP transitional Regulation⁴² extends most of the CAP rules which were in place for the 2014-2020 period for a transitional period of two years, and includes certain new elements to make a stronger contribution of the CAP to the Green Deal. Under this Regulation, the CAP will respect the 2022 budgetary allocations of the new 2021-2027 MFF. It also includes the additional NextGenerationEU funds for the prolonged rural development programmes for 2021 and 2022.

In 2021, some of the special measures adopted in 2020 to mitigate the impact of the COVID-19 pandemic on the agricultural sector continued, notably the necessary derogations and flexibility for the wine support programmes under the EAGF⁴³ and the one-off lump-sum payments to farmers and SMEs operating in the sector under the EAFRD, for which payments can be made by Member States until end-2021 based on applications received before 30 June 2021⁴⁴. The last payments for this measure may still be made in January 2022.

European Agricultural Guarantee Fund (EAGF) net balance, financial discipline, and crisis reserve

The 2022 net balance available for the EAGF amounts to EUR 40 639,0 million, taking into account a net transfer of EUR -618,8 million to rural development. This new amount includes transfers from the EAGF to the EAFRD and vice-versa, as notified by several Member States to the Commission by 19 February 2021⁴⁵.

The EAGF needs are dominated by the expenditure for direct payments to farmers. In the financial year 2022, the latter will be determined by the national ceilings for calendar year 2021 as provided for by the CAP transitional regulation.

The direct payments need to be reduced through the financial discipline mechanism to establish the ‘Reserve for crises in the agricultural sector’⁴⁶ for 2022, for an amount of EUR 497,3 million to be entered into a separate item as part of budget article 08 02 05 (‘Direct payments outside the strategic plans’). The appropriations for the crisis reserve are intended to provide additional support to finance measures necessary to address major crises affecting agricultural production or distribution. Unused appropriations of the crisis reserve in the 2021

⁴² Regulation (EU) 2020/2220 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. 1–29..

⁴³ Commission Implementing Regulation (EU) 2021/78 of 27 January 2021 amending Implementing Regulation (EU) 2020/600 derogating from Implementing Regulation (EU) 2017/892, Implementing Regulation (EU) 2016/1150, Implementing Regulation (EU) No 615/2014, Implementing Regulation (EU) 2015/1368 and Implementing Regulation (EU) 2017/39 as regards certain measures to address the crisis caused by the COVID-19 pandemic, OJ, L 029, 28.01.2021, p. 5-7; Commission Delegated Regulation (EU) 2021/95 of 28 January 2021 amending Delegated Regulation (EU) 2020/592 on temporary exceptional measures derogating from certain provisions of Regulation (EU) No 1308/2013 of the European Parliament and of the Council to address the market disturbance in the fruit and vegetables and wine sectors caused by the COVID-19 pandemic and measures linked to it, OJ, L 031 29.01.2021, p. 198-200; Commission Delegated Regulation (EU) 2021/374 of 27 January 2021 amending Delegated Regulation (EU) 2020/884 derogating in respect of the year 2020 from Delegated Regulation (EU) 2017/891 as regards the fruit and vegetables sector and from Delegated Regulation (EU) 2016/1149 as regards the wine sector in connection with the COVID-19 pandemic, and amending Delegated Regulation (EU) 2016/1149, OJ, L 072 3.03.2021, p. 3-6.

⁴⁴ Regulation (EU) 2020/872 of the European Parliament and of the Council of 24 June 2020 amending Regulation (EU) No 1305/2013 as regards a specific measure to provide exceptional temporary support under the European Agricultural Fund for Rural Development (EAFRD) in response to the COVID-19 outbreak of 24 June 2020, OJ L 204, 26.6.2020, p. 1–3.

⁴⁵ The additional transfers were notified by Member States concerned in accordance with Articles 7(2), 11(6), 14(1) and 14(2) of Regulation (EU) No 1307/2013 with an amount of EUR 1 144,2 million from the EAGF to the EAFRD and EUR 525,4 million from the EAFRD to the EAGF. The resulting net transfer from the EAGF to the EAFRD of EUR 618,8 million is deducted from the 2022 EAGF sub-ceiling and added to the respective national envelopes for the EAFRD. Overall, such transfers between the two CAP pillars are budgetary neutral as regards the ceiling for Heading 3.

⁴⁶ See Article 25 of Regulation (EU) No 1306/2013.

budget (EUR 487,6 million) will be carried over to the 2022 budget and used to reimburse the beneficiaries of direct payments subject to financial discipline in 2022.

Finally, taking account of the estimated amount of assigned revenue, the appropriations requested in the 2022 draft budget are lower than the new EAGF net balance, leaving a margin of EUR 340,1 million available.

EAGF needs, assigned revenue, and budget appropriations

Overall, as illustrated in the table below, EAGF expenditure after financial discipline (referred to as ‘needs’) for 2022 is estimated at EUR 40 849,9 million, which is EUR 137 million lower than in the 2021 budget. Taking into account the lower amount of assigned revenue expected to be available in 2022 (by EUR 68 million), the Commission requests EUR 40 298,9 million in commitment appropriations to finance the EAGF needs for 2022, which represents a decrease of EUR 69,1 million compared to the 2021 budget.

(in million EUR, rounded figures at current prices)

	Draft budget 2022			2021 budget			Difference		
	after financial discipline								
	Needs	Assigned revenue	Budget	Needs	Assigned revenue	Budget	Needs	Assigned revenue	Budget
	1	2	1-2	1	2	1-2	1	2	1-2
Market support	2 661,1		2 661,1	2 618,1		2 618,1	43,0		43,0
Direct payments outside the CAP Strategic Plans	37 430,0	551,0	36 879,0	37 563,1	619,0	36 944,1	-133,1	68,0	-65,1
Reserve for crises in the agricultural sector	497,3		497,3	487,6		487,6	9,7		9,7
Total direct payments	37 927,3	551,0	37 376,3	38 050,7	619,0	37 431,7	-123,4	68,0	-55,4
Completion of previous measures	0,5		0,5	6,6		6,6	-6,1		-6,1
Other EAGF expenditure	261,0		261,0	311,6		311,6	-50,6		-50,6
TOTAL EAGF	40 849,9	551,0	40 298,9	40 987,0	619,0	40 368,0	-137,1	68,0	-69,1

Intervention in agricultural markets

The 2022 draft budget shows a small increase of EUR 43 million in needs and appropriations for interventions in agricultural markets compared to the 2021 budget, reflecting the assumption of the return to normal market conditions after disruptions caused by COVID-19. The modifications proposed for several market measures are justified and reflect the updated needs assessments taking into account the level of execution in recent years. Overall, financial needs for market interventions under the EAGF remain rather limited and represent only a relatively small part of the EAGF, reflecting the shift in favour of direct income support as the main principle agreed in all CAP reforms since 1992.

Direct payments

The direct payments Regulation (EU) No 1307/2013, as modified by the CAP transitional regulation, now includes calendar year 2021 during which Member States will implement the schemes and for which they will be reimbursed as of 16 October 2021 under the EU budget for 2022. Within the overall ceilings fixed in Annexes II and III to this Regulation, Member States are offered a high degree of flexibility in implementation. As a result, the funding allocated to the different schemes varies significantly between Member States. The five obligatory direct payment schemes are: the Single Area Payment Scheme (SAPS) or the Basic Payment Scheme (BPS); the specific payment for cotton; the ‘greening payment’, and the payment for young farmers. Member States can also allocate part of their national ceilings for direct payments to four voluntary schemes: the redistributive payment, payment for areas with natural constraints, voluntary coupled support and the small farmers' scheme.

Variations in needs between the different budget items for direct payments are much lower than in previous years since the new system is now established. Shifts between the schemes reflect the implementation choices made by Member States and additional transfers to the EAFRD.

The appropriations for direct payments decrease by EUR -55,4 million compared to 2021, which is the result of the combination of the reduced needs (following the lower ceilings) and lower estimates for the available assigned revenue.

Assigned revenue

In accordance with the Financial Regulation⁴⁷ and the Regulation on the financing of the CAP⁴⁸, certain operations (mainly conformity and accounting clearance corrections as well as irregularities) generate revenue assigned to the EAGF that are used to cover part of the needs for this fund. As a result, a distinction has to be made between requested budget appropriations and estimated expenditure ('needs').

Appropriations requested for the 2022 draft budget are lower than the estimated expenditure because an estimated amount of EUR 551 million in revenue is assigned to the EAGF. While in principle available to any EAGF measure, the assigned revenue is attributed in its entirety to the Basic Payment Scheme on budget item 08 02 05 04 for the sake of simplification and better transparency.

The assigned revenue is lower than it was in the 2021 budget, largely because the deferred amounts resulting from former audit cases have mostly been cleared. As a result, EUR 419,3 million in EAGF financial corrections is expected to be collected in 2022. The other source of assigned revenue in the 2022 draft budget is the EAGF irregularities (EUR 131,7 million). Based on the currently available Member States' forecasts, the 2022 draft budget does not anticipate any surplus being carried over from 2021.

European Agricultural Fund for Rural Development (EAFRD)

Support provided through the EAFRD makes a vital contribution to the sustainability of the rural environment and helps maintain a balance between urban and rural areas in a competitive and knowledge-based economy. It complements market interventions and direct income support granted to farmers under the EAGF. The CAP transitional Regulation extends the 2014-2020 rural development programmes by two years, and adds the EAFRD allocation for the years 2021 and 2022. The programmes will continue to focus on the following six priorities: (i) fostering knowledge transfer and innovation; (ii) enhancing competitiveness; (iii) promoting food chain organisation, including processing and marketing of agricultural products; (iv) restoring, preserving and enhancing ecosystems; (v) promoting resource efficiency; and (vi) promoting social inclusion, poverty reduction and economic development in rural areas. At least 30 % of the total EAFRD contribution will be reserved for certain measures related to environmental and climate change, including Natura 2000. Under the CAP transitional Regulation, for the 2021 and 2022 allocations Member States should ensure the same share dedicated to measures that are particularly beneficial for the environment and climate as for the 2014-2020 allocations ('non-regression principle'). Moreover, the implementation of the exceptional temporary measure aimed at providing relief to farmers or small-medium sized agri-businesses affected by the COVID-19 pandemic, and to ensure liquidity over the crisis period, was prolonged until 30 June 2021. Expenditure for this measure is now eligible provided that it is paid to farmers before 31 December 2021.

Furthermore, the CAP transitional Regulation introduces the NextGenerationEU top-up to the prolonged rural development programmes. At least 37 % of these additional resources should be devoted to measures that are particularly beneficial to the environment and climate, as well as to animal welfare and LEADER. Moreover, at

⁴⁷ Regulation (EU, Euratom) No 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 (EC, Euratom) No 966/2012.

⁴⁸ Regulation (EU) No 1306/2013 of the European Parliament and of the Council on the financing, management and monitoring of the common agricultural policy, in particular Article 43 thereof.

least 55 % of those additional resources should be devoted to measures that promote economic and social development in rural areas, namely to investments in physical assets, farm and business development, support for basic services and village renewal in rural areas and co-operation.

For 2022, the commitment appropriations for the EAFRD are based on the financial envelopes as stipulated under the CAP transitional Regulation. Transfers from and to the EAGF are also taken into account, resulting in a net reinforcement of the rural development measures by EUR 618,8 million. An additional amount of EUR 5682,8 million in commitment appropriations stemming from NextGenerationEU will also be available for the EAFRD as external assigned revenue.

(in million EUR, rounded figures at current prices)

Programme	Name	Line	Draft budget 2022		Contribution from NextGenerationEU		Total	
			CA	PA	CA	PA	CA	PA
European Agricultural Fund for Rural Development (EAFRD)¹			12 727,7	14 680,2	5 682,8	2 443,7	18 410,5	17 123,9
Of which:	Rural development types of interventions financed from the European Union Recovery Instrument (EURI)	08 03 01 03	p.m.	p.m.	5 668,6	2 435,0	5 668,6	2 435,0
	EAFRD — Operational technical assistance financed from the European Union Recovery Instrument (EURI)	08 03 03	p.m.	p.m.	12,6	7,1	12,6	7,1
	Support expenditure for the European Agricultural Fund for Rural Development	08 01 02	1,8	1,8	1,6	1,6	3,5	3,5

European Maritime, Fisheries and Aquaculture Fund

Through the new European Maritime, Fisheries and Aquaculture Fund (EMFAF)⁴⁹, the EU budget will continue to support the implementation of the Common Fisheries Policy (CFP), a sustainable EU fisheries sector towards more sustainable fishing practices and the coastal communities dependent on it, while fostering activities towards a more sustainable blue economy. In particular, the EMFAF will put increased focus on the restoration and conservation of aquatic biological resources, the sustainability of fisheries and aquaculture, as well as the contribution to food security in line with the European Green Deal, and in particular the Farm to Fork Strategy and the EU Biodiversity Strategy. This will include support to processing and marketing of fisheries and aquaculture products. One specific objective of the policy will be to strengthen international ocean governance and promote safe, secure, clean and sustainably managed seas and oceans.

The EMFAF will be implemented with Member States under shared management as well as by the Commission under direct and indirect management. The delays in adopting the MFF, the Common Provisions Regulation and the sectorial legislation will have an impact on the adoption of the 2021-2027 operational programmes. As was the case for the 2014-2020 programming period, there will be a need for a significant re-programming of EMFAF allocations, in line with Article 7 of the MFF Regulation. According to the latest Commission assessment, less than 50 % of the programmes are expected to be adopted in 2021, while the remaining programmes will be adopted only in 2022.

The **European Fisheries Control Agency (EFCA)** will contribute to a consistent application of the CFP rules across the EU. In the aftermath of the UK withdrawal, EFCA needs to carry out increased control activities. This requires the chartering and deployment of two additional Offshore Patrol Vessels and aircraft missions in waters adjoining the United Kingdom. The Commission proposes that part of these additional allocations for EFCA are financed through redeployment from the direct management part of the European Fisheries and

⁴⁹ Proposal for a Regulation of the European Maritime and Fisheries Fund and repealing Regulation (EU) No 508/2014 of the European Parliament and of the Council (COM(2018)390 final).

Aquaculture Fund (EMFAF). In 2022, the total reinforcement of the EFCA amounts to EUR 12 million, of which EUR 4 million through redeployment.

Sustainable Fisheries Partnership Agreements (SFPAs) and compulsory contributions to Regional Fisheries Management Organisations (RFMOs) and other international fisheries organisations

The EU negotiates, concludes and implements bilateral Sustainable Fisheries Partnership Agreements (SFPAs) between the European Union and third countries. It is also a member of several international bodies, including various Regional Fisheries Management Organisations (RFMOs) and bodies set up by the United Nations Convention on the Law of the Sea (UNCLOS), namely the International Seabed Authority and the International Tribunal for the Law of the Sea.

RFMOs are international bodies set up to promote the conservation and sustainability of straddling and highly migratory fish stocks. They are the main vehicle for multilateral cooperation, providing a legal framework that can take into account the specific features and characteristics of each zone and species concerned. The EU promotes better international fisheries governance and the sustainable management of international fish stocks, as well as defending its own economic and social interests in these international organisations.

Within the framework of the SFPAs, the Commission maintains a political dialogue on fisheries-related policies with third countries, in coherence with the principles governing the CFP and the commitments under other relevant European policies. Additional aims are to improve scientific and technical knowledge, contribute to the fight against illegal, unreported and unregulated fishing and promote better global governance of fisheries.

3.5.3. Environmental and Climate Action policy cluster

(in million EUR, rounded figures at current prices)

Environmental and Climate Action cluster by programmes and objectives	Draft budget (DB) 2022		Budget 2021		Difference 2022 - 2021		Difference 2022 / 2021		Outstanding commitments as of 01/01/2021
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
Programme for Environment and Climate Action (LIFE)	708,0	528,5	738,5	371,5	-30,5	157,1	-4,1 %	42,3 %	1 908,6
— Nature and biodiversity	265,6	79,9	274,7	7,3	-9,1	72,6	-3,3 %	995,1 %	
— Circular economy and quality of life	169,9	54,9	178,9	11,0	-9,1	43,9	-5,1 %	397,3 %	
— Climate change mitigation and adaptation	120,1	40,8	129,0	2,4	-8,9	38,4	-6,9 %	1 573,5 %	
— Clean energy transition	129,0	32,9	135,2	2,1	-6,3	30,8	-4,6 %	1 490,2 %	
— Support expenditure	23,5	23,5	20,6	20,6	2,9	2,9	14,1 %	14,1 %	
— Completion of previous programmes and activities	p.m.	296,5	p.m.	328,0		-31,5		-9,6 %	1 908,6
Just Transition Fund	1 159,7	1,3	1 137,0	0,0	22,7	1,3	2,0 %	2 997,9 %	
— Just Transition Fund (JTF) — Operational expenditure	1 155,7	p.m.	1 133,0	p.m.	22,7		2,0 %		
— Just Transition Fund (JTF) — Operational technical assistance	4,1	1,3	3,9	p.m.	0,1	1,3	3,1 %		
— Support expenditure	p.m.	p.m.	0,0	0,0	-0,0	-0,0	-100,0 %	-100,0 %	
Public sector loan facility under the Just Transition Mechanism (JTM)	p.m.	p.m.	p.m.	p.m.					
— Public sector loan facility under the Just Transition Mechanism (JTM)	p.m.	p.m.	p.m.	p.m.					
— Support expenditure	p.m.	p.m.	p.m.	p.m.					
Decentralised agencies	54,1	54,1	50,8	50,8	3,4	3,4	6,7 %	6,7 %	3,0
— European Chemicals Agency – Environmental directives and international conventions	4,7	4,7	5,6	5,6	-0,9	-0,9	-15,8 %	-15,8 %	
— European Environment Agency	49,4	49,4	45,2	45,2	4,3	4,3	9,4 %	9,4 %	3,0
Pilot projects, preparatory actions, prerogatives and other actions	p.m.	9,0	3,7	9,3	-3,7	-0,4	-100,0 %	-3,9 %	25,7
— Pilot projects	p.m.	3,6	1,7	5,3	-1,7	-1,7	-100,0 %	-32,7 %	11,7
— Preparatory actions	p.m.	5,4	2,0	4,0	-2,0	1,4	-100,0 %	34,3 %	14,0

Environmental and Climate Action cluster by programmes and objectives	Draft budget (DB) 2022		Budget 2021		Difference 2022 - 2021		Difference 2022 / 2021		Outstanding commitments as of 01/01/2021
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
Total Environment and Climate Action cluster	1 921,9	592,9	1 930,0	431,6	-8,0	161,4	-0,4 %	37,4 %	1 937,3

3.5.3.1. Priorities for 2022

The political agreement on the European Climate Law⁵⁰ enshrines the EU commitment to reaching climate neutrality by 2050 and paves the way for reinforced European environmental and climate action policy. The Commission's related initiatives include in particular the Fit-for-55 package planned for July 2021, including the revision of the EU Emissions Trading Scheme (ETS) Directive.

The programme for the environment and climate action *LIFE*⁵¹, has been considerably strengthened under the new MFF in the context of the European Green Deal. The programme continues to support important EU policy objectives such as the protection of nature and biodiversity, the transition to a circular economy, protecting and improving the quality of the EU's air and water, implementing the 2030 energy and climate policy framework and meeting the Union's commitments to reaching climate neutrality by 2050. One of the new aims of the programme is to stimulate investment and support activities focused on energy efficiency, especially in European regions lagging behind in the transition towards clean energy.

LIFE will support actions related to climate change mitigation (reducing greenhouse gas emissions), climate change adaptation (strengthening efforts on climate-proofing, resilience building, prevention and preparedness), as well as the promotion of good climate governance. In the context of the inter-institutional negotiations on the Climate Law Regulation, a European Scientific Advisory Board on Climate Change was established within the *European Environment Agency (EEA)*. The Commission proposes that the budgetary impact of the additional financial resources for the European Environment Agency related to the creation of the Advisory Board will be offset through a compensatory reduction from the LIFE budget, corresponding to EUR 3,2 million in 2022.

The LIFE programme significantly contributes to the mainstreaming of climate related expenditure in the EU budget: 61 % of LIFE expenditure is expected to be climate-relevant. Regarding financing of biodiversity, the LIFE programme expenditure under sub-programme Nature and Biodiversity contributes at 100 % to the overall mainstreaming ambition of 10 % by 2027.

One of the main components of the European Green Deal is the new *Just Transition Mechanism (JTM)*. The JTM consists of three pillars: a *Just Transition Fund (JTF)*⁵² implemented under shared management, a dedicated *just transition scheme under InvestEU*, and a *public sector loan facility (PSLF)* to mobilise additional investments to territories concerned.

The green transition means moving away from fossil fuels like coal, lignite, peat and oil shale. To ensure that no one is left behind, the JTF will support those regions and sectors that are most affected by the transition towards climate neutrality. It will support workers to develop skills and competences for the job market of the future and help SMEs, start-ups and incubators to create new economic opportunities in these regions. It will also support investments in the clean energy transition and energy efficiency.

In the context of the COVID-19 pandemic, investments in the green transition must be accelerated to create the conditions for Europe's long-term growth and the resilience of the European economy to future shocks. In 2022, the JTF will be financed both from the MFF and NextGenerationEU, as shown in the table below.

⁵⁰ Proposal for a Regulation of the European Parliament and of the Council establishing the framework for achieving climate neutrality and amending Regulation (EU) 2018/1999 (European Climate Law), COM/2020/80 final.

⁵¹ 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.

⁵² Proposal for a Regulation of the European Parliament and of the Council establishing the Just Transition Fund (COM(2020) 22) of 14.01.2020 and COM(2020) 460 of 28.5.2020, and as amended by COM(2020) 460 final, 28.5.2020.

(in million EUR, rounded figures at current prices)

Programme	Name	Line	Draft budget 2022		Contribution from NextGenerationEU		Total	
			CA	PA	CA	PA	CA	PA
Just Transition Fund¹			1 159,7	1,3	4 329,7	226,3	5 489,5	227,7
Of which:	Just Transition Fund (JTF) — Operational expenditure	09 03 01	1 155,7	p.m.	4 307,8	213,5	5 463,5	213,5
	Just Transition Fund (JTF) — Operational technical assistance	09 03 02	4,1	1,3	15,2	6,1	19,2	7,4
	Support expenditure for the "Just Transition Fund (JTF)"	09 01 02	p.m.	p.m.	6,8	6,8	6,8	6,8
1. The programme receives contributions from clusters: Regional Development and Cohesion; Investing in People, Social Cohesion and Values; and Environment and Climate Action.								

The JTF will be implemented through shared management in line with the rules of the Common Provisions Regulation. Member States will have the possibility to complement their JTF allocation from their allocations under the ERDF and the ESF+ through a specific and definitive transfer mechanism. The initial voluntary transfers from ERDF and ESF+ to JTF will be set by the Member States in their Partnership Agreements. Moreover, Member States will have to prepare their Territorial Just Transition Plans (TJTPs) identifying the eligible territories that are expected to be the most negatively impacted by the green transition. The preparation of the TJTPs is a key element for programming and subsequently implementing JTF resources. As a consequence of the delays in the adoption of the 2021-2027 MFF, the Common Provisions Regulation and the sectoral legislation, combined with the creation of the JTF as a new fund, the adoption of most of the programmes is expected to take place in 2022.

As regards the third pillar of the JTM, the public sector loan facility (PSLF) will support investments in the public sector, through preferential funding conditions. These investments will benefit the territories most negatively affected by the climate transition as identified in the Territorial Just Transition Plans for the purposes of the JTF. This facility will consist of a grant and a loan component. The grant component, financed from the EU budget from external assigned revenues and intended to be implemented with the European Investment Bank (EIB) and other finance partners, will reduce the financial burden for beneficiaries relating to the reimbursement of the loan to be provided by a finance partner.

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

3.5.4. Payment appropriations for this heading

Summary payment appropriations	Payment appropriations in DB 2022	DB 2022 - Share of total payment appropriations in heading 3	Payment appropriations in Budget 2021
Payments on spending programmes	56 373,0	99,8 %	56 687,1
<i>of which the EAGF</i>	40 318,7	71,4 %	40 349,4
<i>of which for the multiannual financial framework 2021-2027</i>	474,2	0,8 %	223,5
<i>of which for the multiannual financial framework 2014-2020 and earlier¹</i>	15 580,1	27,6 %	16 114,2
Other payments ²	135,1	0,2 %	119,1
Total	56 508,1	100,0 %	56 806,2

1. Includes also payments for 2022 EAFRD commitments implemented on the basis of extended 2014-2020 programmes.

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

The payment appropriations requested for this heading as a whole, result from: on the one hand, mainly non-differentiated expenditure under the EAGF; on the other hand, payment appropriations for differentiated

expenditure in the other programmes, for which a distinction between the new and the previous programming period can be made.

Payments for new programmes

The payment appropriations for the EMFAF shared management part of EUR 44,2 million cover the pre-financing for the 2022 allocation as well as the 2021 annual allocation for programmes likely to be adopted at the beginning of 2022. For the EMFAF direct and indirect management part amounting to EUR 55,7 million, it includes the payments for the grants and contracts to be concluded and signed in 2021 and 2022. A further EUR 4 million is foreseen for the payments under the operational technical assistance.

For LIFE, the amount of EUR 235,2 million relating to the new programme is expected to cover pre-financing at the level of 30 % for standard grants and at the level of 20 % for strategic integrated projects and strategic nature projects. Additionally, payments for procurement, operating grants and administrative support will be covered with this budget.

For the JTF, only a limited amount of voted payment appropriations (EUR 1,3 million) is included in draft budget 2022 for the operational technical assistance. Payments in 2022 will mainly cover the NGEU financed part.

In 2022, the payment appropriations for the public sector loan facility (PSLF) are exclusively financed through assigned revenue destined to the set-up of the programme, with on the ground implementation expected to start as of 2023.

Payments on extended 2014-2020 CAP measures and outstanding commitments (prior to 2022) for other funds

The EAGF payment appropriations of EUR 40 323 million requested under the 2022 draft budget reflect the needs for continuing the measures for direct payments and market interventions under the transitional rules.

For the EAFRD, the steady implementation of the programmes over recent years is expected to continue in 2022 following the extension of the programmes. All EAFRD payment appropriations in the 2022 draft budget therefore relate to interim payments for both annual and investment measures continuing for another year. The payment appropriations requested for the EAFRD are at EUR 14 680,2 million, including EUR 46 million of assigned revenue.

For the 2014-2020 European Maritime and Fisheries Fund (EMFF), most payment appropriations relate to the completion of the shared management programmes. While their implementation is at cruising speed, the requested payment appropriations in the 2022 draft budget amount to EUR 621 million. This takes into account the available assigned revenue for the EMFF, generated from recoveries of the annual pre-financing, as well as from the closures of the European Fisheries Fund of the 2007-2013 MFF period. For the EMFF direct management part, the 2022 payment appropriations will cover only the interim and final payments relating to on-going and closing projects and contracts, all from the implementation of 2014-2020 commitments.

For LIFE, the amount of EUR 296,5 million is budgeted to implement the full cruising speed of the programme with final, interim and pre-financing payments, related to both procurement and LIFE grants.

3.6. Heading 4 – Migration and border management

This heading addresses the Union's migration and asylum policy as well as the protection of its external borders. A new Integrated Border Management Fund will provide reinforced support to Member States in the shared responsibility of securing the external borders. Well-managed EU external borders are a prerequisite to safeguard the integrity and functioning of a Schengen area without internal border controls, as well as an essential component of a comprehensive migration policy.

Migration remains a long-term challenge. To ensure that the EU migration policy can address current and future challenges, while fully respecting European values and fundamental rights, the proposed New Pact on

Migration and Asylum⁵³ covers all of the different elements needed for a comprehensive European approach to migration management, based on fair sharing of responsibility and solidarity. It offers a fresh start to addressing this challenge by setting a new, durable European framework to manage the interdependence between Member States' policies and decisions and to offer a proper response to migration opportunities and challenges in normal times, in situations of pressure and in crisis situations. The EU budget for migration is managed by Member States, which also receive additional financial and technical support from the EU. The budget supports the reception of asylum seekers and migrants, the first steps of their integration into host societies, and/or the management of effective returns, and other actions that need a coordinated response, such as resettlement or legal pathways. These efforts need to be complemented by strong and fully operational agencies working in the field of migration, asylum and border management.

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

(in million EUR, rounded figures at current prices)

Heading 4 Migration and border management by cluster	Draft budget (DB) 2022		Budget 2021		Difference 2022 - 2021		Difference 2022 / 2021		Outstanding commitments as of 01/01/2021
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
— Migration	1 252,7	1 430,0	1 011,1	1 439,2	241,7	-9,1	23,9 %	-0,6 %	3 139,8
— Border Management	1 871,2	1 690,9	1 267,8	1 247,1	603,5	443,9	47,6 %	35,6 %	1 802,2
Total	3 124,0	3 121,0	2 278,8	2 686,2	845,1	434,7	37,1 %	16,2 %	4 942,0
<i>Ceiling</i>	3 191,0		2 467,0						
<i>Margin</i>	67,0		188,2						

3.6.2. Migration cluster

(in million EUR, rounded figures at current prices)

Migration cluster by programmes and objectives	Draft budget (DB) 2022		Budget 2021		Difference 2022 - 2021		Difference 2022 / 2021		Outstanding commitments as of 01/01/2021
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
Asylum, Migration and Integration Fund (AMIF)	1 099,5	1 276,8	873,3	1 301,3	226,2	-24,6	25,9 %	-1,9 %	3 119,7
— Asylum, Migration and Integration Fund	1 096,5	661,8	870,3	358,8	226,2	302,9	26,0 %	84,4 %	
— Support expenditure for the Asylum, Migration and Integration Fund	3,0	3,0	3,0	3,0					
— Completion of previous programmes and activities	p.m.	612,0	p.m.	939,5	p.m.	-327,5	-100,0 %	-34,9 %	3 119,7
Decentralised agencies	153,3	153,3	137,8	137,8	15,5	15,5	11,2 %	11,2 %	19,9
— European Asylum Support Office (EASO)	153,3	153,3	137,8	137,8	15,5	15,5	11,2 %	11,2 %	19,9
Pilot projects, preparatory actions, prerogatives and other actions	p.m.	p.m.	p.m.	p.m.			0	0	0,2
— Preparatory actions	p.m.	p.m.	p.m.	p.m.			0	0	0,2
Total Migration cluster	1 252,7	1 430,0	1 011,1	1 439,2	241,7	-9,1	23,9 %	-0,6 %	3 139,8

3.6.2.1. Priorities for 2022

The EU addressed the migration crisis of 2015 with comprehensive and swift support to increase the capacity of Member States and to provide a policy response focused on saving lives, securing the external borders of the Union, supporting a strong common asylum policy, addressing incentives for irregular migration and promoting a new policy for legal migration.

The proposed new Pact on Migration and Asylum provides a comprehensive approach, bringing together policy in the areas of migration, asylum, integration and border management, recognising that the overall effectiveness depends on progress on all fronts. It creates faster, seamless migration processes and stronger governance of migration, borders and return policies, supported by modern IT systems and more effective agencies. It aims to

⁵³ COM(2020) 609 final of 23.9.2020.

reduce unsafe and irregular routes and promote sustainable and safe legal pathways for those in need of protection. It reflects the reality that most migrants come to the EU through legal channels, which should be better matched to EU labour market needs.

The **Asylum, Migration and Integration Fund (AMIF)** will contribute to the efficient management of migration flows and to the implementation, strengthening and development of the common policy on asylum, and the common migration policy. This is to be done in line with the relevant Union acquis and respecting the international obligations of the Union and the Member States arising from international instruments to which they are parties. It will thereby also support the different elements of the New Pact.

The Commission is currently preparing the first work programme for the new Thematic Facility under AMIF, covering the years 2021 and 2022, which will allow for the financing of emergency assistance, resettlement and humanitarian admission, as well as relocation. All these actions will require support from the AMIF. As a complement, the European Social Fund+ and the European Regional Development Fund will provide support to facilitate the long-term integration of refugees after the initial phase of reception. The external policy instruments will complement in this field.

The reinforcement of the **European Asylum Support Office (EASO)** and its transformation into the European Union Asylum Agency will bring enhanced operational and technical assistance to the Member States, notably by providing increased support for asylum procedures.

3.6.3. Border management cluster

(in million EUR, rounded figures at current prices)

Border Management cluster by programmes and objectives	Draft budget (DB) 2022		Budget 2021		Difference 2022 - 2021		Difference 2022 / 2021		Outstanding commitments as of 01/01/2021
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	
Integrated Border Management Fund (IBMF) - Instrument for border management and visa (BMVI)	646,1	490,9	398,0	488,2	248,1	2,7	62,3 %	0,6 %	1 430,2
— Instrument for financial support for border management and visa	644,1	191,9	396,0	92,1	248,1	99,8	62,7 %	108,3 %	
— Support expenditure	2,0	2,0	2,0	2,0					
— Completion of previous programmes and activities	p.m.	297,0	p.m.	394,1		-97,1	-100,0 %	-24,6 %	1 430,2
Integrated Border Management Fund (IBMF) - Instrument for financial support for customs control equipment (CCEi)	138,2	136,3	135,5	33,0	2,7	103,3	2,0 %	313,3 %	
— Instrument for financial support for customs control equipment	138,1	136,2	135,4	32,9	2,7	103,3	2,0 %	314,1 %	
— Support expenditure	0,1	0,1	0,1	0,1	0,0	0,0	2,6 %	2,6 %	
Decentralised agencies	1 086,9	1 063,8	734,3	725,9	352,7	337,8	48,0 %	46,5 %	372,0
— European Border and Coast Guard Agency (Frontex)	757,8	757,8	505,9	505,9	251,8	251,8	49,8 %	49,8 %	
— European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice ('eu-LISA')	329,1	306,0	228,3	220,0	100,8	86,0	44,2 %	39,1 %	372,0
Total Border Management cluster	1 871,2	1 690,9	1 267,8	1 247,1	603,5	443,9	47,6 %	35,6 %	1 802,2

3.6.3.1. Priorities for 2022

Strong external borders and a harmonised implementation of the common visa policy, together with a genuinely Common European Asylum System, will allow for a return to a fully functioning Schengen area without internal border controls. Stable external borders require providing adequate support to the Member States facing most pressure because of their geographical location. Strong external borders also require up-to-date and interoperable IT systems and the use of smart technologies. Work will continue in order to upgrade the systems and to digitalise the common visa procedures.

The **Integrated Border Management Fund (IBMF)** comprises the **Instrument for Financial Support for Border Management and Visa Policy (BMVI)** and the **Customs Control Equipment Instrument (CCEI)**. The European integrated border management will become an operational reality, based on common minimum standards for external border surveillance, a common visa policy and an equivalent performance of customs controls at the external borders by providing support to the Member States to properly manage the various challenges and risks at borders and overcome the differences in terms of capacity and resources.

The Instrument for Financial Support for Border Management and Visa Policy (BMVI) will provide support for an effective European integrated border management at the external borders. This will be implemented by the European Border and Coast Guard, as a shared responsibility of the European Border and Coast Guard Agency and the national authorities responsible for border management, facilitating legitimate border crossings, preventing and detecting illegal immigration and cross-border crime and effectively managing migratory flows. In addition, BMVI will contribute to a common visa policy ensuring a harmonised approach for the issuance of visas procedures, facilitating legitimate travel, while helping to prevent migratory and security risks. BMVI will support the development of relevant large-scale IT systems for the border management and visa policy, as well as their interoperability, supporting also those ICT systems with a multi-purpose character.

The Commission is currently preparing the first work programme for the new Thematic Facility under BMVI, covering the years 2021 and 2022, which will allow for the financing of emergency assistance, equipment and IT development.

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

Additionally, the total voted appropriations of the Border Management and Visa Instrument under the Integrated Border Management Fund include the specific reinforcement under Article 5 of the MFF Regulation, which have been established with the technical adjustment of the MFF for 2022 as foreseen in Article 4(1)(e) of the MFF Regulation. For the Border Management and Visa Instrument, this represents EUR 148,0 million in commitment appropriations.

(in million EUR, rounded figures at current prices)

Programme	Name	Line	Draft budget 2022	Of which, allocation under MFFR Article 5
			CA	CA
Integrated Border Management Fund (IBMF)			784,3	148,0
Of which:	Border Management and Visa instrument (BMVI)	11 02 01	644,1	148,0

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

3.6.4. Payment appropriations for this heading

Summary payment appropriations	Payment appropriations in DB 2022	DB 2022 - Share of total payment appropriations in heading 4	Payment appropriations in Budget 2021
Payments on spending programmes	1 898,8	60,8 %	1 817,4
<i>of which for the multiannual financial framework 2021-2027</i>	989,8	31,7 %	483,8
<i>of which for the multiannual financial framework 2014-2020 and earlier</i>	909,0	29,1 %	1 333,6
Other payments ¹	1 222,2	39,2 %	868,8
Total	3 121,0	100,0 %	2 686,2

1. Payments related to administrative support expenditure, decentralised agencies, pilot projects and preparatory actions.

The table above shows the total payment appropriations requested for the heading, broken down according to whether they will be needed to fund new programmes, or the outstanding commitments of prior multiannual periods. The payment appropriations requested for the new AMIF and IBMF programmes are based on a thorough analysis of the delivery mechanisms and take into account an estimate of the time needed for the programming of the new legal bases. Payments on new commitments are expected to relate mostly to pre-financing amounts following the adoption of national programmes as well as of the first Thematic Facility.

Most pre-financing relating to pre-2021 commitments has been paid, and therefore payments to be made on outstanding commitments are mostly interim and final payments, taking into account the estimates provided by the Member States for their national programmes as well as the payment patterns for Union actions and emergency assistance in recent years.

3.7. Heading 5 – Security and defence

This heading addresses internal security challenges, and an approach to complex threats that no Member State can meet on its own. Security has an inherently cross-border dimension and requires a strong, coordinated EU response. To be ready to protect its citizens, Europe also needs a step change to enhance its strategic autonomy and to build well-designed and streamlined instruments in relation to defence. In July 2020, the Commission adopted the EU Security Union Strategy⁵⁴. In the field of Internal Security, the Strategy focuses on three priority areas where transnational cooperation and coordination between law enforcement authorities are essential to successfully prevent and fight crimes: organised crime, terrorism and radicalisation, and crimes in a digital age.

The European Defence Fund fosters the competitiveness and innovative capacity of the defence industry throughout the Union by supporting collaborative actions at each stage of the industrial cycle, starting with research. This will avoid duplication, allow for economies of scale and ultimately result in a more efficient use of taxpayers' money. In addition, the Commission proposes that the Union enhances its strategic transport infrastructures so as to make them fit for military mobility, through the Connecting Europe Facility.

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

(in million EUR, rounded figures at current prices)

Heading 5 Security and defence by cluster	Draft budget (DB) 2022		Budget 2021		Difference 2022 - 2021		Difference 2022 / 2021		Outstanding commitments as of 01/01/2021
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	
— Security	607,8	583,2	536,5	527,4	71,3	55,9	13,3 %	10,6 %	1 177,4
— Defence	1 177,4	654,6	1 172,8	143,2	4,7	511,4	0,4 %	357,0 %	328,8
Total voted appropriations	1 785,3	1 237,9	1 709,3	670,6	76,0	567,2	4,4 %	84,6 %	1 506,2
<i>Ceiling</i>	1 868,0		1 805,0						
<i>Margin</i>	82,7		95,7						

⁵⁴ COM((2020) 605 final of 24.7.2020.

Heading 5 Security and defence by cluster	Draft budget (DB) 2022		Budget 2021		Difference 2022 - 2021		Difference 2022 / 2021		Outstanding commitments as of 01/01/2021
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
<i>Total available</i>	<i>1 785,3</i>	<i>1 237,9</i>	<i>1 709,3</i>	<i>670,6</i>	<i>76,0</i>	<i>567,2</i>	<i>4,4 %</i>	<i>84,6 %</i>	<i>1 506,2</i>

3.7.2. Security cluster

(in million EUR, rounded figures at current prices)

Security cluster by programmes and objectives	Draft budget (DB) 2022		Budget 2021		Difference 2022 - 2021		Difference 2022 / 2021		Outstanding commitments as of 01/01/2021
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
Internal Security Fund (ISF)	227,1	240,7	175,6	180,6	51,4	60,1	29,3 %	33,3 %	474,4
— Internal Security Fund (ISF)	224,6	122,3	174,1	33,7	50,5	88,6	29,0 %	263,0 %	
— Support expenditure	2,4	2,4	1,5	1,5	1,0	1,0	63,3 %	63,3 %	
— Completion of previous programmes and activities	p.m.	116,0	p.m.	145,4		-29,4	-100,0 %	-20,2 %	474,4
Nuclear decommissioning (Lithuania)	98,9	40,0	72,5	50,0	26,4	-10,0	36,4 %	-20,0 %	350,6
— Nuclear decommissioning assistance to Lithuania	98,9	p.m.	72,5	p.m.	26,4		36,4 %	-100,0 %	
— Support expenditure	p.m.	p.m.	p.m.	p.m.			-100,0 %	-100,0 %	
— Completion of previous programmes and activities	p.m.	40,0	p.m.	50,0		-10,0	-100,0 %	-20,0 %	350,6
Nuclear Safety and decommissioning (incl. For Bulgaria and Slovakia)	43,9	65,3	69,2	78,4	-25,3	-13,0	-36,5 %	-16,6 %	324,4
— Kozloduy programme	9,0	p.m.	9,0	p.m.				-100,0 %	
— Bohunice programme	p.m.	p.m.	27,5	p.m.	-27,5		-100,0 %	-100,0 %	
— JRC Decommissioning and Waste Management Programme	32,6	19,8	30,4	6,1	2,2	13,7	7,2 %	225,1 %	
— Support expenditure	2,3	2,3	2,3	2,3	0,0	0,0	2,0 %	2,0 %	
— Completion of previous programmes and activities	p.m.	43,2	p.m.	70,0		-26,8	-100,0 %	-38,3 %	324,4
— Decentralised agencies	215,9	215,9	197,6	197,6	18,3	18,3	9,3 %	9,3 %	0,0
— European Union Agency for Law Enforcement Cooperation (Europol)	189,0	189,0	170,6	170,6	18,4	18,4	10,8 %	10,8 %	
— European Union Agency for Law Enforcement Training (CEPOL)	10,1	10,1	10,4	10,4	-0,3	-0,3	-3,3 %	-3,3 %	0,0
— European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	16,8	16,8	16,6	16,6	0,2	0,2	1,5 %	1,5 %	
— Pilot projects, preparatory actions, prerogatives and other actions	22,0	21,3	21,5	20,8	0,4	0,4	2,0 %	2,0 %	27,9
— Preparatory actions	p.m.	0,4	p.m.	p.m.		0,4	0	0	
— Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission	22,0	20,9	21,5	20,8	0,4	0,0	2,0 %	0,1 %	25,9
Total Security cluster	607,8	583,2	536,5	527,4	71,3	55,9	13,3 %	10,6 %	1 177,4

3.7.2.1. Priorities for 2022

The **Internal Security Fund (ISF)** will contribute to ensuring a high level of security in the Union, in particular by preventing and combating terrorism and radicalisation, serious and organised crime, and cybercrime, by assisting and protecting victims of crime, as well as by preparing for, protecting against and effectively managing security-related incidents, risks and crises.

The Commission is currently preparing the first work programme for the Thematic Facility, covering the years 2021 and 2022, which will in particular provide funding for emergency assistance. The Internal Security Fund (ISF) will help develop networks and common systems for efficient cooperation between national authorities and improve the capacity of the Union to face security threats. This will be complemented by efforts to strengthen cybersecurity in all relevant programmes focused on digital technologies, infrastructures and

networks, research and innovation as well as targeted defence against cybercrime, notably through the Digital Europe Programme and Horizon Europe.

The Commission has also proposed to reinforce **Europol**. The overall objective of the initiative is to strengthen Europol's capacity in supporting Member States in responding to emerging security threats, notably linked to the digital transformation and new technologies.

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

3.7.3. Defence cluster

(in million EUR, rounded figures at current prices)

Defence cluster by programmes and objectives	Draft budget (DB) 2022		Budget 2021		Difference 2022 - 2021		Difference 2022 / 2021		Outstanding commitments as of 01/01/2021
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
European Defence Fund (Non Research)	627,4	378,9	662,4	109,0	-35,1	270,0	-5,3 %	247,8 %	321,6
— Capability development	624,9	341,5	660,1	0,1	-35,1	341,4	-5,3 %	363 197,9 %	
— Support expenditure	2,4	2,4	2,4	2,4	0,1	0,1	2,6 %	2,6 %	
— Completion of previous programmes and activities	p.m.	35,0	p.m.	106,5		-71,5	-100,0 %	-67,1 %	321,6
European Defence Fund (Research)	318,3	177,5	283,3	13,1	35,1	305,2	12,4 %	2 327,9 %	
— Defence research	311,8	171,0	270,2	0,1	41,6	170,9	15,4 %	208 436,6 %	
— Support expenditure	6,5	6,5	13,0	13,0	-6,5	-6,5	-50,1 %	-50,1 %	
Military Mobility	231,7	98,2	227,1	16,7	4,7	81,5	2,1 %	489,2 %	
— Military mobility	230,1	96,5	225,4	15,0	4,7	81,5	2,1 %	543,3 %	
— Support expenditure	1,7	1,7	1,7	1,7	0,0	0,0	0,7 %	0,7 %	
— Pilot projects, preparatory actions, prerogatives and other actions	p.m.	p.m.	p.m.	4,5		-4,5		-100,0 %	7,2
— Preparatory actions	p.m.	p.m.	p.m.	4,5		-4,5		-100,0 %	7,2
Total Defence cluster	1 177,4	654,6	1 172,8	143,2	4,7	511,4	0,4 %	357,0 %	328,8

3.7.3.1. Priorities for 2022

In the area of defence, the Union will encourage and leverage Member States' collaboration in developing the defence capabilities needed to address common security challenges by co-funding with the Member States industrial consortia to collaborate on both large and small research and development actions. The European Defence Fund⁵⁵ is implemented through annual work programmes including calls for proposals. Priorities identified in these work programmes are in line with the Union capability priorities commonly agreed by Member States, in particular through the Capability Development Plan.

⁵⁵ Regulation (EU) 2021/697 of the European Parliament and of the Council of 29 April 2021 establishing the European Defence Fund and repealing Regulation (EU) 2018/1092.

3.7.4. Payment appropriations for this heading

Summary payment appropriations	Payment appropriations in DB 2022	DB 2022 - Share of total payment appropriations in heading 5	Payment appropriations in Budget 2021
Payments on spending programmes	985,3	79,6 %	426,8
<i>of which for the multiannual financial framework 2021-2027</i>	751,1	60,7 %	54,9
<i>of which for the multiannual financial framework 2014-2020 and earlier</i>	234,2	18,9 %	371,9
Other payments ¹	252,6	20,4 %	243,8
Total	1 237,9	100,0 %	670,6
1. Payments related to administrative support expenditure, decentralised agencies, pilot projects, preparatory actions, actions financed under the prerogatives of the European Commission and other actions.			

The table above shows the total payment appropriations requested for the heading, broken down according to whether they will be needed to finance new programmes, or the outstanding commitments of prior multiannual periods. The proposal for payments for the new ISF programme is based on a thorough analysis of the delivery mechanisms, taking into account the estimated time needed for the programming of the new legal bases. Payments on new commitments are expected to relate mostly to pre-financing amounts following the adoption of national programmes as well as of the first Thematic Facility.

Most pre-financing relating to pre-2021 commitments have been paid, so payments to be made on outstanding commitments are almost exclusively interim and final payments, based on the accounts estimates provided by the Member States for their national programmes as well as the payment patterns for Union actions and emergency assistance of recent years.

3.8. Heading 6 – Neighbourhood and the world

Given the delays in the adoption of the MFF and most of the basic acts in this heading⁵⁶, 2022 will represent the first full year of operation of most EU instruments outside of the EU's borders. Policy priorities, such as realising the Sustainable Development Goals, will inevitably be tied to the COVID-19 ripple effect throughout the world, especially in the field of human development. The focus will be to support partner countries in their continuing public health efforts (including vaccination) as well as with their economic recovery. Africa will remain a key priority. In addition, the EU will need to continue tackling the ongoing crises such as in Syria and other continuing challenges such as the development and reform agenda, conflicts, the negative effects of climate change and the global threat of famine. The EU will continue to support and promote democracy, the rule of law and the rules based multilateral global system while tackling specific emerging challenges such as disinformation. Also, migration remains a key priority, encompassing the root causes to irregular migration and forced displacement, the protection of the most vulnerable fleeing conflict, as well as assisting third countries in strengthening border security and dismantling criminal organisations trafficking human beings. The last actions adopted by the four EU Trust Funds⁵⁷ will be contracted by end 2021. From 2022 onwards, continuing activities previously channelled through the Trust Funds will be largely programmed and implemented through NDICI– Global Europe under the EU budget. The NDICI will have indicative allocations for Sub-Saharan Africa and the neighbourhood as well as for other regions and priorities.⁵⁸

⁵⁶ Neighbourhood, Development and International Cooperation Instrument – Global Europe, European Instrument for International Nuclear Safety Cooperation, Overseas Countries and Territories and Instrument for Pre-Accession Assistance. Only Humanitarian Aid and the Common Foreign and Security Policy continued without interruption in 2021.

⁵⁷ EUTF Africa, EUTF Békou, EUTF Colombia and EUTF in response to Syrian crisis (Madad).

⁵⁸ As proposed in the NDICI Regulation, 30 % of NDICI budget expenditure is expected to contribute to climate objectives; at least 20 % to social inclusion and human development, and 10 % to actions supporting management and governance of migration and forced displacement, within the objectives of the NDICI-Global Europe.

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

(in million EUR, rounded figures at current prices)

Heading 6 Neighbourhood and the world by cluster	Draft budget (DB) 2022		Budget 2021		Difference 2022 - 2021		Difference 2022 / 2021		Outstanding commitments as of 01/01/2021
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
— External Action	14 757,9	10 035,3	14 195,9	8 928,6	562,0	1 106,7	4,0 %	12,4 %	20 508,7
— Pre-Accession Assistance	1 940,5	2 371,7	1 901,4	1 882,4	39,1	489,3	2,1 %	26,0 %	8 257,2
Total voted appropriations	16 698,4	12 407,1	16 097,4	10 811,0	601,1	23 218,1	3,7 %	14,8 %	28 765,9
<i>Ceiling</i>	16 802,0		16 247,0						
<i>Margin</i>	103,6		149,6						
<i>Total available</i>	<i>16 698,4</i>	<i>12 407,1</i>	<i>16 097,4</i>	<i>10 811,0</i>	<i>601,1</i>	<i>1 596,0</i>	<i>3,7 %</i>	<i>14,8 %</i>	<i>28 765,9</i>

3.8.2. External action cluster

(in million EUR, rounded figures at current prices)

External action cluster by programmes and objectives	Draft budget (DB) 2022		Budget 2021		Difference 2022 - 2021		Difference 2022 / 2021		Outstanding commitments as of 01/01/2021
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
Neighbourhood, Development and International Cooperation Instrument — Global Europe	12 526,6	7 858,7	12 071,1	6 514,3	455,5	1 344,4	3,8 %	20,6 %	18 718,3
— Geographic programmes	9 278,6	1 952,2	8 927,5	279,5	351,1	1 672,7	3,9 %	598,5 %	
— Thematic programmes	969,4	410,2	939,0	85,2	30,3	325,0	3,2 %	381,5 %	
— Rapid response actions	484,4	275,0	469,9	162,4	14,5	112,6	3,1 %	69,3 %	
— Emerging challenges and priorities cushion	1 463,3	1 000,0	1 407,9	264,1	55,4	735,9	3,9 %	278,6 %	
— Support expenditure	330,9	330,9	326,8	326,8	4,1	4,1	1,3 %	1,3 %	
— Completion of previous programmes and activities	p.m.	3 890,3	p.m.	5 396,2		-1 505,9	0	-27,9 %	18 718,3
European Instrument for International Nuclear Safety Cooperation (INSC)	38,6	32,6	37,6	32,5	1,0	0,1	2,6 %	0,4 %	116,1
— Nuclear safety, radiation protection and safeguards	35,9	15,0	36,1	p.m.	-0,2	15,0	-0,5 %	0	
— INSC — Provisioning of the common provisioning fund	1,1	1,1	p.m.	p.m.	1,1	1,1			
— Support expenditure	1,5	1,5	1,5	1,5	0,0	0,0	0,7 %	0,7 %	
— Completion of previous programmes and activities	p.m.	15,0	p.m.	31,0		-16,0	-100,0 %	-51,6 %	116,1
Overseas Countries and Territories (OCT)	69,0	52,4	67,0	33,4	2,0	19,0	2,9 %	56,9 %	8,8
— All overseas countries and territories	p.m.	1,0	5,2	p.m.	-5,2	1,0	1	-100,0 %	
— Overseas countries and territories other than Greenland	67,6	20,0	30,3	p.m.	37,4	20,0	123,5 %	-100,0 %	
— Greenland	p.m.	28,2	30,3	24,2	-30,3	4,0	-100,0 %	16,5 %	
— Support expenditure	1,3	1,3	1,3	1,3	0,0	0,0	1,3 %	1,3 %	
— Completion of previous programmes and activities	p.m.	1,9	p.m.	7,9		-6,0	-100,0 %	-75,9 %	8,8
Humanitarian aid (HUMA)	1 595,1	1 615,6	1 503,0	1 900,1	92,1	-284,5	6,1 %	-15,0 %	1 348,4
— Humanitarian aid	1 506,9	1 532,9	1 416,5	1 820,0	90,4	-287,1	6,4 %	-15,8 %	1 321,5
— Disaster prevention, disaster risk reduction and preparedness	76,5	71,1	75,0	68,6	1,5	2,5	2,0 %	3,7 %	26,9
— Support expenditure	11,7	11,7	11,5	11,5	0,2	0,2	1,5 %	1,5 %	
Common Foreign and Security Policy (CFSP)	361,7	333,6	351,9	328,7	9,8	4,9	2,8 %	1,5 %	159,2
— Civilian Common Security and Defence Policy (CSDP)	311,2	295,0	302,8	283,0	8,5	12,0	2,8 %	4,2 %	102,9
— European Union Special Representatives	20,8	18,0	20,2	18,2	0,6	-0,2	2,8 %	-1,1 %	3,1
— Non-proliferation and disarmament	29,1	20,0	28,3	26,9	0,8	-6,9	2,8 %	-25,6 %	53,2
— Support expenditure	0,6	0,6	0,6	0,6					
Pilot projects, preparatory actions, prerogatives and other actions	166,9	142,3	165,3	119,6	1,7	22,7	1,0 %	18,9 %	157,9
— Pilot projects	p.m.	p.m.	0,2	0,0	-0,2	-0,0	-100,0 %	-100,0 %	3,1

External action cluster by programmes and objectives	Draft budget (DB) 2022		Budget 2021		Difference 2022 - 2021		Difference 2022 / 2021		Outstanding commitments as of 01/01/2021
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
— Preparatory actions	p.m.	p.m.	p.m.	p.m.			0	0	1,4
— Other actions	72,2	47,2	72,1	41,6	0,1	5,6	0,2 %	13,4 %	0,7
— Macro-financial assistance (MFA) grants	50,0	25,0	56,4	26,0	-6,4	-1,0	-11,4 %	-3,8 %	0,1
— International organisations and agreements	22,2	22,2	15,6	15,6	6,6	6,6	42,1 %	42,1 %	0,6
— Actions financed under the prerogatives of the Commission and specific powers conferred to the Commission	94,8	95,1	93,0	78,0	1,7	17,1	1,9 %	22,0 %	152,7
Total External Action cluster	14 757,9	10 035,3	14 195,9	8 928,6	562,0	1 106,7	4,0 %	12,4 %	20 508,7

3.8.2.1. Priorities for 2022

The priorities for 2022 for the **Neighbourhood, Development and International Cooperation Instrument – Global Europe** (NDICI – Global Europe)⁵⁹ include the response to the COVID-19 pandemic consequences, such as support for vaccination efforts and for the economic recovery and stability of partner countries.

For NDICI – Global Europe, the amount of provisioning of the Common Provisioning Fund particularly for the European Fund for Sustainable Development+ (EFSD+) has been increased by EUR 700 million in 2021 and in 2022, compared to the financial programming provided in February 2021. This will allow, on the one hand, a stable level of commitment appropriations on the geographic budget lines (Africa, Asia and the Pacific, and Americas and the Caribbean) contributing to the provisioning from one year to another, taking into account the annual profile of NDICI – Global Europe. On the other hand, the lower commitment appropriations on the contributing geographic budget lines in the first two years of the MFF will better correspond to the programming and project cycle to be performed after the delayed entry into force of the NDICI – Global Europe legal base.

(in million EUR, rounded figures at current prices)

Geographic and thematic programmes of the NDICI – Global Europe	Draft budget (DB) 2022		Budget 2021		Difference 2022 - 2021		Difference 2022 / 2021		Outstanding commitments as of 01/01/2021
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	
Geographic programmes	9 278,6	1 952,2	8 927,5	279,5	351,1	1 672,7	3,9 %	598,5 %	
— Southern neighbourhood	1 604,9	262,0	1 470,2	153,3	134,7	108,7	9,2 %	70,9 %	
— Eastern neighbourhood	699,7	148,3	730,0	p.m.	-30,3		-4,2 %		
— Neighbourhood — Territorial and cross-border cooperation and supporting measures	89,2	19,1	87,5	6,2	1,7	12,8	1,9 %	205,3 %	
— West Africa	1 320,7	404,4	1 364,4	36,3	-43,7	368,1	-3,2 %	1 014,4 %	
— East and Central Africa	1 287,7	160,3	986,3	26,2	301,3	134,0	30,6 %	511,0 %	
— Southern Africa and Indian Ocean	693,4	86,3	937,0	24,9	-243,7	61,4	-26,0 %	246,3 %	
— Middle East and Central Asia	384,8	35,0	389,5	p.m.	-4,7	35,0	-1,2 %		
— South and East Asia	446,0	71,0	451,4	p.m.	-5,5	71,0	-1,2 %		
— The Pacific	96,4	9,0	97,6	p.m.	-1,2	9,0	-1,2 %		
— The Americas	253,1	29,0	220,3	p.m.	32,9	29,0	14,9 %		
— The Caribbean	101,1	11,0	155,0	p.m.	-53,9	11,0	-34,8 %		
— Erasmus+ — NDICI — Global Europe contribution	296,7	160,0	20,0	4,3	276,7	155,7	1 383,3 %	3 619,2 %	
— European Development Fund — ACP Investment Facility reflows	p.m.	p.m.	p.m.	p.m.					

⁵⁹

COM(2018) 460 final 14.06.2018.

Geographic and thematic programmes of the NDICI — Global Europe	Draft budget (DB) 2022		Budget 2021		Difference 2022 - 2021		Difference 2022 / 2021		Outstanding commitments as of 01/01/2021
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	
— NDICI — Global Europe — Provisioning of the common provisioning fund	2 005,2	556,9	2 018,3	28,2	-13,1	528,7	-0,6 %	1 872,8 %	
Thematic programmes	969,4	410,2	939,0	85,2	30,3	325,0	3,2 %	381,5 %	
— Election observation missions — Human Rights and Democracy	51,9	19,5	50,3	23,7	1,7	-4,2	3,3 %	-17,7 %	
— Fundamental rights and freedoms — Human Rights and Democracy	155,9	32,0	150,9	10,8	5,0	21,2	3,3 %	196,8 %	
— Civil Society Organisations	207,9	80,0	201,2	2,2	6,7	77,8	3,3 %	3 610,6 %	
— Stability and Peace	137,9	35,0	134,1	32,3	3,8	2,7	2,8 %	8,2 %	
— People — Global Challenges	137,2	150,0	132,9	5,4	4,2	144,6	3,2 %	2 690,0 %	
— Planet — Global Challenges	133,0	36,0	128,8	5,2	4,3	30,8	3,3 %	595,7 %	
— Prosperity — Global Challenges	112,2	40,0	108,6	4,4	3,6	35,6	3,3 %	816,1 %	
— Partnerships — Global Challenges	33,3	17,7	32,2	1,3	1,1	16,4	3,3 %	1 269,7 %	
Rapid response actions	484,4	275,0	469,9	162,4	14,5	112,6	3,1 %	69,3 %	
— Crisis response	268,4	165,0	261,0	128,1	7,4	36,9	2,8 %	28,8 %	
— Resilience	165,3	95,0	159,5	22,2	5,7	72,8	3,6 %	327,3 %	
— Foreign policy needs	50,7	15,0	49,3	12,1	1,4	2,9	2,8 %	24,1 %	
Emerging challenges and priorities cushion	1 463,3	1 000,0	1 407,9	264,1	55,4	735,9	3,9 %	278,6 %	
Support expenditure	330,9	330,9	326,8	326,8	4,1	4,1	1,3 %	1,3 %	
Completion of previous programmes and activities	p.m.	3 890,3	p.m.	5 396,2		-1 505,9		-27,9 %	
Sub-total	12 526,6	7 858,7	12 071,1	6 514,3	455,5	1 344,4	3,8 %	20,6 %	18 718,3

The **European Instrument for International Nuclear Safety Cooperation (INSC)**⁶⁰ will promote a high level of nuclear safety and radiation protection as well as the application of effective and efficient safeguards of nuclear materials in third countries, in complementarity with the nuclear cooperation activities financed under the NDICI – Global Europe. It continues the long-standing commitment of the European Union to support nuclear safety worldwide and, in particular, in its neighbourhood. A high level of nuclear safety is important for the safety and the security of the EU population and environment. In 2022, the annual programme will continue to deliver on EU commitments in particular for the civil nuclear cooperation with Iran and focus on the emerging challenges of countries embarking in nuclear energy (Belarus, Turkey and countries in Africa) and countries where nuclear safety must be strengthened (in particular Armenia, China and the Eastern neighbourhood).

The proposed Council Decision on the association of the **Overseas Countries and Territories (OCTs)**⁶¹ is aiming to promote the economic and social development of the OCTs and to establish close economic relations between them and the Union as a whole. The association shall pursue this general objective by enhancing the OCTs' competitiveness, strengthening the OCTs' resilience, reducing their economic and environmental vulnerability and the promotion of cooperation between them and other partners. In 2022, indicatively six

⁶⁰ COM(2018) 462 final 14.06.2018.

⁶¹ Proposal for a Council Decision, submitted by the Commission on 14 June 2018, on the Association of the Overseas Countries and Territories with the European Union including relations between the European Union on the one hand, and Greenland and the Kingdom of Denmark on the other ('Overseas Association Decision') (COM(2018) 461).

Annual Action Plans are envisaged for bilateral programmes in OCTs, whereas in 2021 the focus is on Greenland.

Together with its international partners and action by Member States, the Union will continue to play a leading humanitarian role with the **Humanitarian Aid** instrument providing needs-based delivery of EU assistance to save and preserve lives, prevent and alleviate human suffering, and safeguard the integrity and dignity of populations affected by natural disasters or man-made crises. Climate change, human induced crises, wide scale and severe food insecurity and the aftermath of the COVID-19 pandemic will continue to influence the changing needs for humanitarian assistance in 2022.

The Union must also contribute to the prevention of crises, restoration of peace, public order, or stabilisation of all countries or regions in the world faced with conflict or disorder. The assistance provided through its **Common Foreign and Security Policy (CFSP)** civilian operations contributes to the preservation of peace, the prevention of conflicts, and strengthening international security. The CFSP will continue supporting the preservation of peace and stability through the Common Defence and Security Policy (CSDP) missions, notably EULEX Kosovo, EUMM Georgia and other missions across the world, as well as the nine EU Special Representatives (EUSRs), including the EUSR for the Middle East Peace Process to be appointed in 2021. It will also support new actions in the field of non-proliferation of weapons of mass destruction and small arms and light weapons.

3.8.3. Pre-accession assistance cluster

(in million EUR, rounded figures at current prices)

Pre-accession assistance cluster by programmes and objectives	Draft budget (DB) 2022		Budget 2021		Difference 2022 - 2021		Difference 2022 / 2021		Outstanding commitments as of 01/01/2021
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
Pre-Accession Assistance (IPA III)	1 940,5	2 371,7	1 901,4	1 882,4	39,1	489,3	2,1 %	26,0 %	8 257,0
— Fundamentals, Union policies and people-to-people	600,8	189,1	588,5	1,0	12,3	188,0	2,1 %	18 328,3 %	
— Investment for Growth and Employment	1 225,8	335,0	1 201,6	14,1	24,1	320,9	2,0 %	2 273,8 %	
— Territorial and cross-border cooperation	66,5	65,6	65,2	4,1	1,3	61,5	1,9 %	1 500,1 %	
— Support expenditure	47,5	47,5	46,1	46,1	1,4	1,4	3,0 %	3,0 %	
— Completion of previous programmes and activities	p.m.	1 734,6	p.m.	1 817,1	0	-82,5	-100,0 %	-4,5 %	8 257,0
Pilot projects, preparatory actions, prerogatives and other actions	p.m.	p.m.	p.m.	p.m.					0,2
— Preparatory actions	p.m.	p.m.	p.m.	p.m.					0,2
Total Pre-Accession Assistance cluster	1 940,5	2 371,7	1 901,4	1 882,4	39,1	489,3	2,1 %	26,0 %	8 257,2

3.8.3.1. Priorities for 2022

The **Instrument for Pre-Accession Assistance (IPA III)**⁶² will continue to support candidate countries and potential candidates in meeting the requirements of the EU's enhanced accession process⁶³ with the aim of implementing agreed political, institutional, legal, administrative, social and economic reforms. The instrument will also take into account developments in relations with Turkey. In addition, the instrument will contribute to the achievement of the broader European objectives of ensuring stability, security and prosperity in the immediate neighbourhood of the EU, notably by mitigating the consequences of the COVID-19 outbreak and helping to restart economic growth. The Economic and Investment Plan for the Western Balkans⁶⁴ sets out a substantial investment package for the region to support competitiveness and inclusive growth, sustainable connectivity, and the twin green and digital transition. The intention is to direct the large majority of this support towards key productive investments and sustainable infrastructure in the Western Balkans.

⁶² COM(2018) 465 final 14.06.2018.

⁶³ COM(2020) 57 final, 5.2.2020.

⁶⁴ SWD(2020) 223 final, 6.10.2020.

3.8.4. Payment appropriations for this heading

Summary payment appropriations	Payment appropriations in DB 2022	DB 2022 - Share of total payment appropriations in heading 6	Payment appropriations in Budget 2021
Payments on spending programmes	11 871,2	95,7 %	10 303,5
<i>of which for the multiannual financial framework 2021-2027</i>	6 229,4	50,2 %	3 051,4
<i>of which for the multiannual financial framework 2014-2020 and earlier</i>	7 797,5	45,5 %	10 831,4
Other payments ¹	535,8	4,3 %	507,5
Total	12 407,1	100,0 %	10 811,0

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

The table above shows the total payment appropriations requested for the heading, showing whether they will be needed to fund new programmes, or the outstanding commitments of prior multiannual periods. The year 2022 will be the first year of full implementation of the new instruments under this heading. Therefore, the payment appropriations requested for the new programmes more than double in 2022 compared to 2021.

Payments for the outstanding commitments of prior MFF periods are expected to follow the implementation patterns of the 2014-20 programmes. In 2022, they are decreasing in comparison to 2021. Payments for the outstanding commitments made under the current and previous European Development Funds will continue to be carried out outside the EU budget and be covered by the contributions of Member States.

3.9. Heading 7 – European public administration

The European public administration plays a crucial role in helping the Union to deliver on its priorities and to implement policies and programmes in the common European interest. Heading 7 invests in an efficient and modern public administration at the service of all Europeans.

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

(in million EUR, rounded figures at current prices)

	Draft budget (DB) 2022	Budget 2021	Share of total heading	Difference 2022 - 2021	
— European Schools and Pensions	2 557,2	2 412,5	23,6 %	144,7	6,0 %
— Pensions	2 349,6	2 215,0	21,7 %	134,7	6,1 %
— Staff Pensions	2 310,8	2 178,6	21,3 %	132,1	6,1 %
— Pensions of former Members — Institutions	38,8	36,3	0,4 %	2,5	6,9 %
— European Schools	207,6	197,5	1,9 %	10,0	5,1 %
— Commission	206,6	196,6	1,8 %	10,0	5,1 %
— Other institutions	0,9	0,9	0,0 %	0,0	0,5 %
(European School) European Parliament	0,7	0,7	0,0 %	0,1	113,7 %
(European School) Court of Justice of the European Union	0,0	0,0	0,0 %		100,0 %
(European School) European Ombudsman	0,1	0,2	0,0 %	-0,1	69,6 %
(European School) European External Action Service	0,0	0,0	0,0 %	0,0	178,7 %
— Administrative expenditure of the institutions	8 288,1	8 030,3	76,4 %	257,8	3,2 %
— Commission	3 868,4	3 724,2	35,7 %	144,2	3,9 %
— Other institutions	4 419,7	4 306,1	40,8 %	113,6	2,6 %
— European Parliament	2 112,2	2 062,9	19,5 %	49,3	2,4 %
— European Council and Council	615,1	594,4	5,7 %	20,7	3,5 %
— Court of Justice of the European Union	464,1	444,0	4,3 %	20,1	4,5 %
— European Court of Auditors	161,2	153,7	1,5 %	7,4	4,8 %
— European Economic and Social Committee	150,9	145,0	1,4 %	5,8	4,0 %
— European Committee of the Regions	108,4	106,7	1,0 %	1,6	1,5 %
— European Ombudsman	12,1	12,3	0,1 %	-0,2	-1,8 %

	Draft budget (DB) 2022	Budget 2021	Share of total heading	Difference 2022 - 2021	
— European Data Protection Supervisor	20,2	19,5	0,2 %	0,7	3,8 %
— European External Action Service	775,7	767,6	7,2 %	8,1	1,1 %
Total	10 845,3	10 442,8	100,0 %	402,4	3,9 %
<i>Ceiling</i>	<i>11 058,0</i>	<i>10 635,0</i>			
<i>Margin</i>	<i>212,7</i>	<i>192,2</i>			
<i>Of which Administrative expenditure of the institutions</i>	<i>8 288,1</i>	<i>8 030,3</i>		<i>257,8</i>	<i>3,2 %</i>
<i>Sub-ceiling</i>	<i>8 528,0</i>	<i>8 216,0</i>			
<i>Sub-margin</i>	<i>239,9</i>	<i>185,7</i>			

3.9.1.1. Priorities for 2022

The European institutions must be efficient and effective, and lead by example in adapting to new ways of working, which support a greener administration. The Commission continues to build on the synergies and efficiencies efforts in recent years, but it should also adapt to the opportunities and challenges of a post-COVID workplace – digital, flexible and striving to minimise its environmental and climate impact.

The European public administration has shown a remarkable capacity to adapt to the constraints imposed by the COVID-19 pandemic, and to guarantee quality and continuity in the face of unprecedented challenges. The Commission has sought to learn from this experience, and will further adapt its ways of working for the longer-term. It will aim at an appropriate and timely investment in information technologies and the upgrading of the building stock, which should bring savings – both in budgetary terms and in reducing the carbon footprint of the institution. The draft budget proposal for 2022 puts the focus on investments in information technology and transitioning into more collaborative working spaces, made possible by reducing the costs related to missions.

The transition to more flexible working arrangements should be accompanied by a streamlining of the buildings portfolio, which will be implemented over the coming years. The Commission will pay close attention to the needs of staff, in particular as regards flexible working arrangements and the organisation of working space, taking into account the specificities of each service. The Commission's most valuable resource is its staff, and it is the duty of the institution to establish the appropriate framework to allow staff to develop their talents and to learn and adapt. This is crucial for the Commission to be able to maintain and improve its capacity to attract the best and most talented from all the Member States to work for all citizens.

3.9.2. European schools and pensions

The 6,1 % increase in appropriations for staff **pensions** is a result of the growing number of pensioners expected (+2,9 %) and the annual updates estimated (2021 and 2022).

For pensions relating to former **Members of the institutions**, the 6,9 % increase in appropriations takes into account the different evolution of pensioners expected in each institution, notably in the European Parliament, and the annual updates (2021 and 2022).

The appropriations for the contribution to the **European schools** ('Type I') EUR 205,5 million, show an increase of 5,0 % as compared to 2021. The contribution increases for two reasons: a salary increase for 2021 estimated at 2,9 % and starting from July 2021, that will have to be paid retroactively in 2022, and the full year contribution for the new European school in Brussels (Evere).

The contribution to the 'Type II' European schools amounts to EUR 1,2 million. The contribution is similar to the 2021 budget.

3.9.3. Administrative expenditure of the institutions

(in million EUR, rounded figures at current prices)

Administrative expenditure of the institutions by type	Staff remuneration	Non-salary expenditure									Draft budget 2022
		Members	Other staff expenditure	Information and communication technology	Rent, purchase and linked to buildings	Meeting people	Information	General administrative expenditure	Specific to the institution	Sub-total	
— Commission	2 878,2	17,2	78,6	252,3	481,3	77,1	21,5	62,3		990,1	3 868,4
<i>Evolution vs previous year (%)</i>	4,6 %	-4,4 %	2,1 %	4,1 %	3,5 %	-16,2 %	4,4 %	6,3 %		1,7 %	3,9 %
— European Parliament	1 051,8	209,9	28,7	160,6	233,5	31,8	25,2	109,6	261,1	1 060,4	2 112,2
<i>Evolution vs previous year (%)</i>	3,6 %	1,1 %	2,9 %	3,1 %	-0,9 %	-12,5 %	-1,7 %	8,4 %	1,2 %	1,2 %	2,4 %
— European Council and Council	365,0	2,0	10,3	50,5	57,8	27,3	3,2	98,8		250,0	615,1
<i>Evolution vs previous year (%)</i>	3,5 %	3,4 %	8,1 %	7,3 %	1,2 %	5,2 %	7,0 %	1,9 %		3,5 %	3,5 %
— Court of Justice of the European Union	299,4	40,1	9,0	28,1	63,2	0,9	2,0	21,4	0,1	164,7	464,1
<i>Evolution vs previous year (%)</i>	5,7 %	4,7 %	-0,6 %	13,3 %	-1,2 %	-1,6 %	2,9 %	-1,1 %	5,8 %	2,5 %	4,5 %
— European Court of Auditors	126,4	11,9	4,0	8,2	3,8	2,6	1,8	2,5		34,8	161,2
<i>Evolution vs previous year (%)</i>	4,9 %	9,3 %	14,0 %	0,7 %	12,5 %	-17,7 %	0,9 %	2,1 %		4,5 %	4,8 %
— European Economic and Social Committee	80,0	21,5	2,3	7,6	24,7	2,6	0,9	11,3		70,9	150,9
<i>Evolution vs previous year (%)</i>	4,7 %	0,0 %	-1,2 %	12,4 %	7,6 %	-0,6 %	2,4 %	-2,3 %		3,3 %	4,0 %
— European Committee of the Regions	63,1	9,2	1,8	5,3	17,6	2,3	1,6	6,6	0,7	45,2	108,4
<i>Evolution vs previous year (%)</i>	5,5 %	2,6 %	9,7 %	20,3 %	-16,4 %	5,0 %	8,0 %	3,7 %	3,3 %	-3,6 %	1,5 %
— European Ombudsman	8,7	0,5	0,2	0,3	1,6	0,2	0,1	0,5		3,3	12,1
<i>Evolution vs previous year (%)</i>	-2,8 %	1,9 %	-21,9 %		8,3 %	-16,9 %	-10,1 %	-3,7 %		0,7 %	-1,8 %
— European Data Protection Supervisor	11,7	0,4	0,4	1,7	2,2	0,7	0,1	2,9		8,5	20,2
<i>Evolution vs previous year (%)</i>	6,7 %	9,1 %	13,2 %	40,5 %	1,2 %	-35,8 %		-5,6 %		0,1 %	3,8 %
— European External Action Service	406,3		43,1	19,0	241,2	9,7	2,0	54,4		369,4	775,7
<i>Evolution vs previous year (%)</i>	-1,6 %		11,1 %	13,6 %	4,6 %	7,8 %	-7,7 %	-5,3 %		4,2 %	1,1 %
Total by type	5 290,7	312,8	178,3	533,6	1 127,0	155,2	58,4	370,2	261,9	2 997,4	8 288,1
<i>Evolution vs previous year (%)</i>	3,9 %	1,5 %	4,7 %	5,1 %	2,1 %	-10,6 %	1,2 %	2,9 %	1,2 %	2,0 %	3,2 %

3.9.3.1. Administrative expenditure of the other institutions

The administrative expenditure of all institutions combined increases by 3,2 % (excluding pensions and European schools). The proposed increase is 3,9 % for the Commission and 2,6 % for the other institutions.

Despite the significant challenges such policy poses, the Commission has encouraged all EU institutions and bodies to follow the same rigorous approach in respect of the request for administrative expenditure and staffing of the European Institutions, aiming at a stable staffing policy while limiting the increase for all non-salary related expenditure (excluding pensions and the European Schools) to a maximum of 2 % compared to the 2021 level.

Nonetheless, the respective budget requests of the European Parliament and of the Council are integrated into the 2022 draft budget without any changes.

European Parliament

The Parliament's statement of estimates does not respect a stable staffing policy and includes a request for an additional 142 establishment plan posts and 180 external staff members as compared to the stable staffing benchmark.

Overall, this leads to an increase in the Parliament's 2022 budget expenditure of 2,4 % compared to 2021.

Council

The Council established a statement of estimates in line with the Commission's budgetary guidelines for non-salary related expenditure, apart from an unavoidable rise due to exceptional expenditure for the organisation of two multilateral summits and the need for a secure videoconferencing platform (EUR 5,9 million in total).

However, the Council requests one additional establishment plan post in relation to the recent interinstitutional agreement on the Transparency Register and thus does not respect a stable staffing policy.

Overall, this leads to an increase in the Council's 2022 budget expenditure of 3,5 % compared to 2021.

Using the above guidelines as a benchmark, while taking into account special circumstances, which may justify certain exceptions, in particular additional needs related to buildings, the Commission has adjusted downwards the original draft estimates of the following four institutions:

Court of Justice of the European Union

The Court of Justice established a statement of estimates in line with the Commission's budgetary guidelines for non-salary related expenditure, apart from an unavoidable increase due to the change of mandates for several Members (EUR 2,1 million).

However, the Court requested 13 additional establishment plan posts, of which four for the Court's Registries and nine related to IT issues (cybersecurity, artificial intelligence, multimedia). In view of the continuing increase in the workload of the Court of Justice, the Commission has integrated a request for four additional posts for the Court's Registries into the draft budget 2022, but did not integrate the request for nine IT-related additional posts (- EUR 0,3 million).

Overall, this leads to an increase in the Court of Justice's 2022 budget request of 4,5 % compared to 2021, down from the 4,7 % increase originally requested.

European Court of Auditors

The European Court of Auditors established a statement of estimates in line with the Commission's budgetary guidelines for non-salary related expenditure, apart from an unavoidable increase due to the change of mandates for several Members (EUR 0,6 million).

However, the Court has also requested 40 additional establishment plan posts in order to perform audit work in relation to NextGenerationEU and SURE. In view of the increasing workload for the Court of Auditors in the context of the new programmes, the Commission has integrated seven additional posts for auditors into the draft budget 2022, on a temporary basis. This is comparable with the percentage increase and duration of the

reinforcement for Commission resources in the context of NextGenerationEU⁶⁵. The residual request of the Court for 33 audit-related posts was not integrated in the DB 2022. Neither are the two posts requested for the Irish language, as the Court had not requested any additional staff in the legislative financial statement accompanying the Regulation on the Irish derogation in 2015 (- EUR 2,8 million).

Overall, this leads to an increase in the Court of Auditors' 2022 budget request of 4,8 % compared to 2021, down from the 6,8 % increase originally requested.

European Economic and Social Committee

The Committee's initial request is revised downwards by not integrating the request for one additional establishment plan post relating to the creation of an internal ombudsman position (- EUR 0,1 million).

Overall, this leads to an increase in the Committee's 2022 budget request of 4,0 % compared to 2021, down from the 4,1 % increase originally requested.

European Committee of the Regions

The Committee's initial request is revised downwards by only integrating the request for two additional establishment plan posts relating to the phasing-out of the derogation for the Irish language but not integrating the request for five additional establishment plan posts for other needs (- EUR 0,2 million).

Overall, this leads to an increase in the Committee's 2022 budget request of 1,5 % compared to 2021, down from the 1,7 % increase originally requested.

The Commission has integrated the original draft estimates of expenditure received from the following institutions, without any changes:

The **European Ombudsman** and the **European Data Protection Supervisor (EDPS)** established statements of estimates in line with the Commission's budgetary guidelines, including as regards stable staffing.

European External Action Service (EEAS)

The EEAS established its statement of estimates reflecting the need to stabilise staff across the institutions. The remaining needs related to the European Peace Facility (seven posts and five seconded national experts) and the needs for the new Delegation in Qatar (four posts and five local agents) are in line with the respective political decisions, and have therefore been accepted. The EEAS respects a 2 % limit to the increase of the non-salary related expenditure, after excluding exceptional building expenditure.

Overall, this leads to an increase in the EEAS's 2022 budget request of 1,1 % compared to 2021.

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

Comparative table of the other institutions (in EUR)	Original Statement of estimates 2022	Draft Budget 2022	Difference
— Court of Justice of the European Union	464 478 000	464 136 000	- 342 000
— European Court of Auditors	164 202 000	161 442 175	- 2 759 825
— European Economic and Social Committee	150 995 643	150 871 643	- 124 000
— European Committee of the Regions	108 587 858	108 376 858	- 211 000

3.9.3.2. Administrative expenditure of the European Commission

With a strong focus on learning from the experiences of 2020, and seeking to adapt to a more flexible and greener way of working, with a strong focus on effective and secure digital tools, the Commission has carefully assessed its budget request for its own administrative appropriations for 2022.

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

⁶⁵ Compared to 23 469 establishment plan posts in the Commission, the ratio of the estimated new 195 FTE for NGEU in the Commission is 0,8 %; when applying the same ratio to the ECA's establishment plan of 853 posts, this results in 7 posts.

(in million EUR, rounded figures at current prices)

Administrative expenditure of the European Commission by nature	Draft budget (DB)	Budget	Difference	Difference
	2022	2021	2022 - 2021	2022 / 2021
	(1)	(2)	(1 - 2)	(1 / 2)
Staff remunerations	2 878,2	2 750,6	127,6	4,6 %
— Remuneration statutory staff	2 625,7	2 509,0	116,7	4,7 %
— Remuneration external staff	252,5	241,7	10,9	4,5 %
Non salary-related expenditure	990,1	973,6	16,6	1,7 %
— Members	17,2	18,0	-0,8	-4,4 %
— Members - Salaries and allowances	14,3	14,9	-0,6	-3,8 %
— Members - Temporary allowances	2,8	3,1	-0,2	-7,4 %
— Other staff expenditure	78,6	77,0	1,6	2,1 %
— Recruitment costs	30,3	29,4	0,9	3,1 %
— Termination of service	8,5	8,5	0,0	0,3 %
— Training costs	17,5	17,6	-0,1	-0,4 %
— Social and Mobility	22,3	21,6	0,7	3,4 %
— Information and communication technology	252,3	242,4	9,9	4,1 %
— Information and communication technology	97,5	85,2	12,3	14,4 %
— Digital Workplace	40,9	47,5	-6,6	-13,8 %
— Data Centre and Networking services	111,9	109,7	2,2	2,0 %
— Rent, purchase and linked to buildings	481,3	465,1	16,2	3,5 %
— Rents and purchases	309,7	302,1	7,6	2,5 %
— Linked to buildings	105,9	99,6	6,3	6,3 %
— Security	65,7	63,4	2,3	3,7 %
— Meeting people	77,1	92,0	-14,9	-16,2 %
— Mission and representation	51,0	61,0	-10,0	-16,4 %
— Meetings, committees, conference	26,1	31,0	-5,0	-16,0 %
— Information	21,5	20,6	0,9	4,4 %
— Official journal	2,7	2,7	0,1	2,0 %
— Publications	10,4	10,2	0,2	2,0 %
— Acquisition of information	4,2	4,2	-0,0	-0,0 %
— Studies and investigations	4,2	3,6	0,6	18,3 %
— General administrative expenditure	62,3	58,6	3,7	6,3 %
— General equipment, vehicle, furniture	16,6	11,2	5,4	48,4 %
— Linguistic external services	27,4	27,6	-0,2	-0,7 %
— Other administrative expenditure	18,2	19,8	-1,5	-7,7 %
Sub-total administrative expenditure of the European Commission	3 868,4	3 724,2	144,2	3,9 %
— Pensions	2 349,6	2 215,0	134,7	6,1 %
— Staff Pensions	2 310,8	2 178,6	132,1	6,1 %
— Pensions of former Members — Institutions	38,8	36,3	2,5	6,9 %
— European Schools (Commission)	206,6	196,6	10,0	5,1 %
Sub-total	2 556,2	2 411,6	144,6	6,0 %
Total section III	6 424,6	6 135,8	288,8	4,7 %

The Commission's administrative expenditure (excluding pensions and European schools) shows an increase of 3,9 %.

Expenditure for staff remuneration increases by 4,6 %. It accounts for more than two thirds of the Commission administrative expenditure, and results mainly from:

- The estimated salary update as of 1 July 2021 (+2,9 %) and as of 1 July 2022 (+2,5 % on a six-months basis)
- External staff (Full Time Equivalent - FTE) under heading 7 increases mainly due to the conversion of establishment plan posts (ex-D officials) into contractual agents (4 in the Commission and 19 in OIB), and due to an allocation of 7 additional FTE to OLAF to reinforce the office's investigative units and in the context of the Commission's Anti-Fraud strategy. It is important to note, that these adaptations do

not deviate from the principle of stable staffing. The conversion of ex-D posts is headcount neutral, and reflects decisions taken at the moment of creating the administrative offices. The increased allocation to OLAF is fully offset in terms of headcount by a reduction in the number of FTE on the administrative support lines of headings 1-6).

Non-salary-related expenditure increases by 1,7 %. This is 0,3 % below the Commission's guideline for non-salary expenditure of 2 %, due to the takeover by the EEAS of the C-25 building previously occupied by EPSO, which has led to a reduction of Commission expenditure of EUR 3,4 million (0,3 %). The EEAS budget includes the impact of the occupation of this building.

The substantial reduction of the costs related to missions (-16,4 %) and other administrative expenditure, allows for investments in information technology, fitting-out works for more collaborative working spaces, greening building projects, and equipment of meeting rooms for hybrid meetings.

In particular, the 4,1 % increase in IT expenditure mainly results from (a) the impact of urgent adaptations to the new communications and collaboration tools required by the outbreak of the COVID-19 pandemic in 2020, and (b) the continued efforts in the modernisation of integrated corporate systems steering the Commission digital transformation (e.g. the finance and accounting system, the HR systems transformation, and the Reusable Solutions Platform). Further to this, it is proposed to single out the inter-institutional activities on cyber-security managed by CERT-EU in a separate article within the IT chapter. Thanks to the new investments, the Commission IT landscape should evolve to a stabilisation of maintenance costs in the coming years, while giving room to new technologies that facilitate secure and efficient ways of working for staff and the Commission.

3.9.3.3. Offices and delegations

(in million EUR, rounded figures at current prices)

Offices and delegations	Draft budget (DB)	Budget	Difference	Difference
	2022	2021	2022 - 2021	2022 / 2021
	(1)	(2)	(1 - 2)	(1 / 2)
<i>Delegations in third countries</i>	189,7	186,2	3,6	1,9 %
<i>Offices</i>	364,8	350,0	14,8	4,2 %
— Publications Office	113,8	107,8	6,0	5,6 %
— European Personnel Selection Office	26,5	26,5	-0,0	-0,1 %
— Office for Administration and Payment of Individual Entitlements	46,8	43,2	3,7	8,5 %
— Office for Infrastructure and Logistics — Brussels	88,3	84,3	4,0	4,7 %
— Office for Infrastructure and Logistics — Luxembourg	27,8	27,1	0,7	2,4 %
— European Anti-Fraud Office (OLAF)	61,6	61,1	0,5	0,9 %

Expenditure for the six **European offices** is included in the budget of the Commission although they provide services to all institutions. The same cost-containment objectives as in the Commission's central administration apply to all the offices, resulting in an overall increase of 4,2 % compared to 2021.

The particular increase in the OP budget results from the assumption of the management of the Commission Library in Brussels and the one-off expenditure relating to the move to the new building at the end of 2022.

The decrease for the EPSO is mainly due to the removal from building C-25 (to be occupied by the EEAS) to a Commission building as well as a slight increase in IT expenditure. The PMO budget request takes account of the new implementation mode for the delivery of baseline services no longer charged to the EEAS as of 2022, as is already the case for all other Institutions as of 2021.

The same cost-containment objectives as in the Commission's Headquarters administration also apply to **Delegations in third countries**. The increase in staff and infrastructure appropriations lead to an overall increase in delegations' expenditure (including external staff) of 1,9 % compared to 2021.

4. HORIZONTAL ISSUES

4.1. Human resources

4.1.1. Human resources by institution

The overview table below presents, for each institution, the number of establishment plan posts authorised in the 2021 budget and the number of posts requested in the 2022 draft budget.

The Committee of the Regions and the Commission have requested a total of five additional posts relating to the phasing-out of the derogation for the Irish language⁶⁶. The Commission has also requested the transformation of appropriations for two Seconded National Experts into one post. Its requests are more than compensated by a net reduction of 18 posts, transformed into appropriations for external staff following the progressive phase-out of 'former D' posts. The requests for the other institutions are presented in the table below:

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

Institution	Budget 2021	Integrated into DB 2022			2022 DB total	Change 2022 - 2021
		Of which reductions	Of which requests	Remarks		
European Parliament	6 720	0	142	(a)	6 773	142
European Council and Council	3 029	0	1	(b)	3 030	1
European Commission	23 526	-60	3	(c)	23 469	-57
Court of Justice of the European Union	2 097	0	4	(d)	2 101	4
European Court of Auditors	853	0	7	(e)	860	7
European Economic and Social Committee	669	0	0		669	0
Committee of the Regions	494	0	2	(c)	496	2
European Ombudsman	73	0	0		73	0
European Data Protection Supervisor	84	0	0		84	0
European External Action Service	1 742	-3	11	(f)	1 750	8
Total institutions	39 287	-63	170		39 305	107
(a)	76 posts for the political groups and 66 posts for the secretariats of the committees; the 89 posts for the 'passerelle' competitions which had been integrated on a temporary basis in the 2021 budget, to be phased out in DB 2022, have been neutralised in this presentation					
(b)	1 post related to the transparency register					
(c)	Additional posts requested in relation to the phasing-out of the derogation for the Irish language					
(d)	2 posts for the Registry of the Court of Justice and 2 posts for the Registry of the General Court					
(e)	7 posts for audit work (NextGenerationEU and SURE)					
(f)	7 for the European Peace Facility and 4 posts for the new Delegation in Qatar posts. At the same time, 3 AST/SC posts are converted to contract agents.					

The section below presents in more detail the Commission's request for human resources. Details on the requests for human resources for the other institutions can be found in their respective statements of estimates for 2022. Section 4.3 below presents an overview of the Commission request as regards the establishment plan posts for the decentralised agencies and other bodies.

4.1.2. Commission human resources

The Commission will continue to simplify and rationalise working methods, and to ensure the efficient use of scarce resources, aligned to political priorities. It will strive to cope with the increasing challenges faced by the EU with stable resources.

In particular, the Commission maintains its commitment to meet the EU's priorities with stable staffing: DB 2022 shows a net decrease by 57 posts. Delivery of new Commission priorities will be covered to the maximum possible extent through efficiency gains and redeployment.

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

- The delegation of tasks to executive agencies (see section 4.3.1);

⁶⁶ OJ L 322/II, 8.12.2015.

- A number of transfers between establishment plans, including from OLAF to the European Public Prosecutor's Office (EPPO, 6 posts) as well as
- The transformation of 18 posts into appropriations.
- Concerning external personnel, the budget includes a transfer of 1 FTE with the corresponding appropriations from the Commission to the EEAS and the reduction of 12 FTE in the administrative support lines of operational programmes.

Net of these changes, **the overall number of human resources in the Commission** shows a decrease of 40 Full Time Equivalents (FTE, -0,12%), with a net reduction of 57 establishment plan posts (-0,24 %) and a limited increase of 17 FTE (0,20 %) of external personnel.

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

	2021 Budget Authorisation (Posts & estimated FTE of external Personnel)	2022 staff request	Change 2022/2021	
Establishment Plan Posts				
Commission	18 741	18 733	-0,04%	-8
Research - Direct Actions	1 737	1 711	-1,50%	-26
Research - Indirect Actions	1 383	1 383	0,00%	0
OP	593	591	-0,34%	-2
OLAF	329	322	-2,13%	-7
EPSO	107	109	1,87%	2
OIB	355	335	-5,63%	-20
OIL	121	120	-0,83%	-1
PMO	160	165	3,13%	5
Total Commission Posts	23 526	23 469	-0,24%	-57
External Personnel				
Under Heading 7	4 213	4 243	0,71%	30
Global envelope	2 318	2 322	0,17%	4
Other Heading 7*	1 895	1 921	1,37%	26
Outside Heading 7	4 503	4 490	-0,29%	-13
Headings 1,2,3 and 6**	3 214	3 201	-0,40%	-13
Direct Research	739	739	0,00%	0
Indirect Research	550	550	0,00%	0
Total Commission External Personnel	8 716	8 733	0,20%	17
Total Commission human resources	32 242	32 202	-0,12%	-40
* Includes: reduction of 12 FTE in the administrative support lines of operational programmes (ex-BA lines) and the transfer of 1 FTE from the Commission to the EEAS				
Executive agencies staff				
EISMEA	396	391	-1,26%	-5
EACEA	483	505	4,55%	22
HADEA	363	391	7,71%	28
CINEA	473	488	3,17%	15
ERCEA	522	516	-1,15%	-6
REA	848	860	1,42%	12
Total executive agencies staff	3 085	3 151	2,14%	66
**including posts in the establishment plans financed from NGEU and programmes outside the EU budget, as follows: for 2021, 14 posts in CINEA, 5 posts in HaDEA and 8 posts in EISMEA; for 2022, 26 posts in CINEA, 10 posts HADEA and 14 posts in EISMEA				

NextGenerationEU leads to the temporary reinforcement of several programmes through external assigned revenues, which will partially be used to finance expenditure for administrative and technical assistance related to the implementation of these programmes, including external staff. The impact in 2022 is at the level of approximately 190 FTEs and corresponding appropriations.

The 2022 draft budget includes some changes in the function group composition of the existing establishment plans in order to allow the Commission to adapt the structure of its human resources to its needs. This includes the budgetary neutral transformation of AST posts into AD posts, and the progressive budgetary saving transformation of AST into SC posts for secretarial and clerical tasks.

The Commission continues to reallocate posts to political priorities by internal redeployment, and without additional resources. In this context, the implementation of the rationalisation of horizontal functions and delivery models continues, notably in the areas of Human resources management, ICT, logistics and translation, to enable the Commission to redeploy staff to priority areas/tasks. The use of flexible arrangements continues, such as the mechanism of temporary allocations for specific time-bound tasks that is still being used to allow the temporary reinforcement of services facing a sustained increased workload.

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

4.2. Commission administrative expenditure outside heading 7

4.2.1. Support expenditure for programmes under headings 1-6

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

(in million EUR, at current prices)

Administrative expenditure by headings, clusters and programmes	Draft budget (DB)		Budget		Difference		Difference	
	2022		2021		2022 - 2021		2022 / 2021	
	(1)		(2)		(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA
Single Market, Innovation and Digital	925,9	925,9	940,5	940,5	-14,7	-35,2	-1,6 %	-1,6 %
— Research and Innovation	848,2	848,2	861,2	861,2	-13,0	-13,0	-1,5 %	-1,5 %
— Horizon Europe	734,1	734,1	746,2	746,2	-12,2	-12,2	-1,6 %	-1,6 %
— Euratom Research and Training Programme	107,0	107,0	107,7	107,7	-0,7	-0,7	-0,7 %	-0,7 %
— International Thermonuclear Experimental Reactor (ITER)	7,1	7,1	7,3	7,3	-0,1	-0,1	-1,9 %	-1,9 %
— European Strategic Investments	41,3	41,3	42,9	42,9	-1,6	-1,6	-3,8 %	-3,8 %
— InvestEU Fund	1,0	1,0	1,0	1,0				
— Connecting Europe Facility (CEF)	19,8	19,8	19,2	19,2	0,5	0,5	0,0	0,0
— Digital Europe programme	20,5	20,5	22,3	22,3	-1,8	-1,8	-8,0 %	-8,0 %
— Other actions			0,4	0,4	-0,4	-0,4	-100,0 %	-100,0 %
— Single Market		29,1	28,9	28,9	0,3	0,3	0,9 %	0,9 %
— Single Market Programme	28,5	28,5	28,3	28,3	0,3	0,3	0,9 %	0,9 %
— Cooperation in the field of taxation (Fiscalis)	0,3	0,3	0,3	0,3				
— Cooperation in the field of customs (Customs)	0,3	0,3	0,3	0,3				
— Space	7,3	7,3	7,5	7,5	-0,3	-0,3	-3,8 %	-3,8 %
— Space programme of the Union	7,3	7,3	7,5	7,5	-0,3	-0,3	-3,8 %	-3,8 %
Cohesion, Resilience and Values	142,9	142,9	123,9	123,9	18,9	18,9	15,3 %	15,3 %
— Regional Development and Cohesion	14,6	14,6	15,7	15,7	-1,0	-1,0	-6,6 %	-6,6 %
— European Regional Development Fund (ERDF)	4,7	4,7	5,8	5,8	-1,1	-1,1	-18,7 %	-18,7 %
— Cohesion Fund (CF)	8,1	8,1	8,0	8,0	0,0	0,0	0,5 %	0,5 %
— Support to the Turkish-Cypriot community	1,9	1,9	1,9	1,9				
— Recovery and resilience	31,5	31,5	22,8	22,8	8,7	8,7	38,3 %	38,3 %
— Recovery and Resilience Facility and Technical Support Instrument	2,0	2,0	2,0	2,0	0,0	0,0	2,0 %	2,0 %
— Protection of the euro against counterfeiting	p.m.	p.m.	p.m.	p.m.				

Administrative expenditure by headings, clusters and programmes	Draft budget (DB) 2022		Budget 2021		Difference 2022 - 2021		Difference 2022 / 2021	
	(1)		(2)		(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA
— European Union Recovery Instrument (EURI)	5,0	5,0	5,0	5,0				
— Union Civil Protection Mechanism (rescEU)	p.m.	p.m.	p.m.	p.m.				
— EU4Health Programme	24,5	24,5	15,8	15,8	8,7	8,7	55,1 %	55,1 %
— Emergency support within the Union	p.m.	p.m.	p.m.	p.m.				
— Investing in People, Social Cohesion and Values	96,7	96,7	85,5	85,5	11,3	11,3	13,2 %	13,2 %
— European Social Fund Plus (ESF+)	9,2	9,2	10,5	10,5	-1,3	-1,3	-12,7 %	-12,7 %
— Erasmus+	50,4	50,4	42,9	42,9	7,5	7,5	17,5 %	17,5 %
— European Solidarity Corps	6,7	6,7	6,6	6,6	0,1	0,1	2,0 %	2,0 %
— Creative Europe	20,9	20,9	17,2	17,2	3,6	3,6	21,1 %	21,1 %
— Rights and Values	8,5	8,5	7,2	7,2	1,3	1,3	18,6 %	18,6 %
— Justice	1,1	1,1	1,1	1,1				
Natural Resources and Environment	37,5	37,5	34,2	34,2	3,2	3,2	9,5 %	9,5 %
— Agriculture and Maritime policy	14,0	14,0	13,6	13,6	0,4	0,4	2,9 %	2,9 %
— European Agricultural Guarantee Fund (EAGF)	4,3	4,3	4,3	4,3	-0,0	-0,0	-0,5 %	-0,5 %
— European Agricultural Fund for Rural Development (EAFRD)	1,8	1,8	1,8	1,8				
— European Maritime, Fisheries and Aquaculture Fund (EMFAF)	7,8	7,8	7,4	7,4	0,4	0,4	5,5 %	5,5 %
— Environment and climate action	23,5	23,5	20,7	20,6	2,9	2,9	13,8 %	13,8 %
— Programme for the Environment and Climate Action (LIFE)	23,5	23,5	20,6	20,6	2,9	2,9	14,1 %	14,1 %
— Just Transition Fund (JTF)			0,0	0,0	-0,0	-0,0	-100,0 %	-100,0 %
— Public sector loan facility under the Just Transition Mechanism (JTM)								
Migration and Border Management	5,1	5,1	5,1	5,1	0,0	0,0	0,0 %	0,0 %
— Migration	3,0	3,0	3,0	3,0				
— Asylum, Migration and Integration Fund	3,0	3,0	3,0	3,0				
— Border Management	2,1	2,1	2,1	2,1	0,0	0,0	0,1 %	0,1 %
— Integrated Border Management Fund (IBMF) — Instrument for financial support for border management and visa	2,0	2,0	2,0	2,0				
— Integrated Border Management Fund (IBMF) — Instrument for financial support for customs control equipment	0,1	0,1	0,1	0,1	0,0	0,0	2,6 %	2,6 %
Security and Defence	15,4	15,4	20,8	20,8	-5,5	-5,5	-26,2 %	-26,2 %
— Security	4,8	4,8	3,8	3,8	1,0	1,0	26,4 %	26,4 %
— Internal Security Fund (ISF)	2,4	2,4	1,5	1,5	1,0	1,0	63,3 %	63,3 %
— Nuclear decommissioning for Lithuania	p.m.	p.m.	p.m.	p.m.				
— Nuclear Safety and decommissioning, including for Bulgaria and Slovakia	2,3	2,3	2,3	2,3	0,0	0,0	2,0 %	2,0 %
— Defence	10,6	10,6	17,1	17,1	-6,4	-6,4	-37,8 %	-37,8 %
— European Defence Fund (EDF) — Non-research	2,4	2,4	2,4	2,4	0,1	0,1	2,6 %	2,6 %
— European Defence Fund (EDF) — Research	6,5	6,5	13,0	13,0	-6,5	-6,5	-50,1 %	-50,1 %
— Military mobility	1,7	1,7	1,7	1,7	0,0	0,0	0,7 %	0,7 %
Neighbourhood and the World	393,5	393,5	387,9	387,9	5,7	5,7	1,5 %	1,5 %
— External Action	346,1	346,1	341,8	341,8	4,3	4,3	1,3 %	1,3 %
— Neighbourhood, Development and International Cooperation Instrument — Global Europe (NDICI — Global Europe)	330,9	47,5	326,8	326,8	4,1	4,1	1,3 %	1,3 %
— Humanitarian Aid	11,7	11,7	11,5	11,5	0,2	0,2	1,5 %	1,5 %
— Common Foreign and Security Policy	0,6	0,6	0,6	0,6				
— Overseas countries and territories	1,3	1,3	1,3	1,3	0,0	0,0	1,3 %	1,3 %
— European Instrument for International Nuclear Safety Cooperation (INSC)	1,5	1,5	1,5	1,5	0,0	0,0		0,7 %
— Pre-Accession Assistance	47,5	47,5	46,1	46,1	1,4	1,4	3,0 %	3,0 %
— Pre-accession Assistance	47,5	47,5	46,1	46,1	1,4	1,4	3,0 %	3,0 %
Total	1 520,2	1 520,2	1 512,4	1 512,4	7,8	7,8	0,5 %	0,5 %

The Commission has used the appropriations for administrative support in the 2021 budget as a benchmark for the 2022 draft budget, taking into account budget execution in 2020, as well as the expected level of operational appropriations to be managed in 2022.

Support expenditure for research and innovation

The support expenditure requested for the Research and Innovation programmes fully respects the ceilings proposed in the legal bases for indirect research support expenditure of Horizon Europe and the Euratom Research and Training Programme. It covers the appropriations needed for salaries of staff under the research establishment plans, external research personnel and other administrative expenditure needed for programme management and implementation (preparation, monitoring, control, audits and evaluations of achievements, information and communication actions etc.). The level of appropriations for salaries has been adjusted to take account of the allocation of research staff for 2022.

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

Support expenditure in heading 6

The evolution of external personnel financed by heading 6 shows a reduction of 7 FTE linked with the expected evolution of average costs and the additional reduction of 1 FTE, to be transferred from the Commission to the EEAS with the corresponding appropriations.

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

4.3.1. Executive Agencies

This section presents an overview for the six executive agencies as concerns their establishment plans and external personnel.

In 2022, the Commission will continue to make intensive use of executive agencies in the management of the 2021-2027 spending programmes. The staffing and subsidy levels foreseen for the agencies in the 2022 draft budget are in line with the Commission's 'delegation package' for the 2021-2027 period, as adopted on 12 February 2021⁶⁷. The main change reflected for the 2022 draft budget compared to the delegation package relates to a revision of the Innovation Fund staffing levels. Due to carbon price changes, the volume of the Innovation Fund supported by the EU Emissions Trading System will increase substantially, as compared to assumption for the amount to be delegated in the cost-benefit analysis of the Innovation Fund. Therefore, the CINEA establishment plan will reflect eight additional posts to manage the implementation of the additional appropriations. This change does not impact the EU contribution to the agency in the 2022 Draft Budget, as compared to the delegation package.

As a consequence, the proposed number of staff in the executive agencies increases to 3 151 FTE in 2022 (+ 66 FTE compared to 2021, of which 33 temporary agents and 33 contract agents), including establishment plan posts financed outside the EU budget (+ 12 temporary agent posts compared to 2021). Overall, the total staff increase is in line with the staff numbers foreseen in the specific financial statements accompanying the Commission's delegation decisions, as well as in the Communication to the Commission on the delegation of tasks to executive agencies. More details on the staffing levels by agency are shown in the table below:

Staffing levels in executive agencies	Staffing levels for 2021 (including AB 1/2021)		Staffing levels requested in DB 2022 (as per 'delegation package')	
	Establishment plan posts (*)	Contract agents (FTE)	Establishment plan posts (*)	Contract agents (FTE)
European Climate, Infrastructure and Environment Executive Agency (CINEA)	129	344	142	346
European Health and Digital Executive Agency (HaDEA)	95	268	105	286
European Research Executive Agency (REA)	212	636	215	645
European Research Council Executive Agency (ERCEA)	132	390	131	385
European Innovation Council and SMEs Executive Agency (EISMEA)	118	278	121	270
European Education and Culture Executive Agency (EACEA)	121	362	126	379

⁶⁷ Communication to the Commission on the delegation of the management of the 2021-2027 EU programmes to executive agencies (C(2021)946 of 12.2.2021)

Total	807	2 278	840	2 311
Grand Total	3 085		3 151	
*including posts in the establishment plans financed from NGEU and programmes outside the EU budget, as follows: for 2021, 14 posts in CINEA, 5 posts in HaDEA and 8 posts in EISMEA; for 2022, 26 posts in CINEA, 10 posts HADEA and 14 posts in EISMEA.				

The EU budget contribution to cover the running costs of the six executive agencies in the 2022 draft budget (EUR 350,2 million) is fully consistent with the amounts foreseen in the final version of the delegation package. The table below shows the requested appropriations for 2022 by agency, as compared to the amounts included in the 2021 budget. The effective date of delegation of 1 April 2021 created some savings in 2021, amounting to EUR 8,3 million, which in particular concerned HaDEA. The increased EU contribution requested for 2022 is mainly due to the full year effect of delegation, the requested staff increase for 2022 and the salary adjustment.

(in million EUR, at current prices)

EU budget contribution to executive agencies	Draft budget (DB)		Budget		Difference		Difference	
	2022		2021		2022 - 2021		2022 / 2021	
	(1)		(2)		(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA
European Climate, Infrastructure and Environment Executive Agency (CINEA)	48,7	48,7	47,7	47,7	1,0	1,0	2,2%	2,2%
European Health and Digital Executive Agency (HaDEA)	48,5	48,5	41,2	41,2	7,3	7,3	17,7%	17,7%
European Research Executive Agency (REA)	97,0	97,0	91,8	91,8	5,2	5,2	5,6%	5,6%
European Research Council Executive Agency (ERCEA)	54,8	54,8	54,2	54,2	0,6	0,6	1,1%	1,1%
European Innovation Council and SMEs Executive Agency (EISMEA)	43,5	43,5	42,3	42,3	1,2	1,2	2,7%	2,7%
European Education and Culture Executive Agency (EACEA)	57,8	57,8	53,4	53,4	4,4	4,4	8,2%	8,2%
Total	350,2	350,2	330,6	330,6	19,6	19,6	5,9%	5,9%

The necessary additional staff increase in the agencies following the delegation of tasks is compensated by a reduction of human resources in the Commission. The increase in the staffing levels and related administrative expenditure in the executive agencies in 2022 linked to the delegation of tasks is compensated by a further reduction of 27 FTE in the Commission (of which 26 ‘freed’ posts and 1 frozen post in the establishment plans). The total number of ‘freed’ and ‘frozen’ posts is shown in the table below:

‘Freed’ and ‘frozen’ posts: ensuring budgetary neutrality	Total number of freed and frozen posts in 2021 (including AB 1/2021)		Total number of freed and frozen posts in 2022	
	Establishment plan posts	Contract agents (FTE)	Establishment plan posts	Contract agents (FTE)
<i>Total ‘freed’</i>	38	68	26	
<i>Total ‘frozen’</i>	64		1	
Total	102	68	27	
Grand Total	170		27	

4.3.2. Decentralised agencies

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

As part of the preparation of this draft budget, the Commission continues its policy of deducting assigned revenue resulting from the recovery of decentralised agency surpluses for the year 2020 from the 2022 EU contribution to the agencies in question, which lowers the need for new appropriations to be entered in the 2022 budget. Moreover, when assessing each agency’s needs for the financial year 2022, the Commission has taken

into account the cancellation of commitments and payments (including on payment appropriations carried over from 2019) in 2020.

The proposed level of the EU contribution is EUR 2 476,8 million, of which 2 419,2 million covered by 2022 appropriations. The proposed level of establishment plan posts, excluding fully self-financed agencies, is 7 433. Overall, this exercise results in an EUR 431,9 million increase in expenditure compared to the 2021 authorised budget, and an increase by 469 posts in the establishment plans for all (fully or partially) EU-financed decentralised agencies.

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

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

	Draft budget 2022		Budget 2021 (including AB 1/2021)		Difference 2022 / 2021	
	Total EU contribution	Of which budget	Total EU contribution	Of which budget	Total EU contribution	Of which budget
Agencies fully financed through EU contribution						
European Maritime Safety Agency (EMSA)	84,3	82,7	82,6	80,3	2,0 %	2,9 %
<i>authorised establishment plan posts</i>	212		212		0	
European Union Agency for Cybersecurity (ENISA)	23,6	22,9	21,7	21,7	9,1 %	5,7 %
<i>authorised establishment plan posts</i>	82		76		6	
Body of European Regulators for Electronic Communications (BEREC) — Office	7,4	7,3	7,3	7,3	2,0 %	1,2 %
<i>authorised establishment plan posts</i>	16		16		0	
European Union Agency for the Space Programme (EUSPA)	68,3	68,3	36,1	35,9	89,3 %	90,3 %
<i>authorised establishment plan posts</i>	231		191		40	
European Centre for Disease Prevention and Control (ECDC)	83,6	80,5	140,0	138,5	-40,3 %	-41,9 %
<i>authorised establishment plan posts</i>	215		208		7	
European Food Safety Authority (EFSA)	146,2	145,9	125,8	125,4	16,2 %	16,3 %
<i>authorised establishment plan posts</i>	405		380		25	
European Foundation for the Improvement of Living and Working Conditions (Eurofound)	22,1	21,8	21,6	21,6	2,1 %	0,8 %
<i>authorised establishment plan posts</i>	91		91		0	
European Agency for Safety and Health at Work (EU-OSHA)	15,9	15,7	15,6	15,3	2,0 %	2,0 %
<i>authorised establishment plan posts</i>	40		40		0	
European Centre for the Development of Vocational Training (Cedefop)	18,4	18,2	18,0	17,8	2,0 %	2,4 %
<i>authorised establishment plan posts</i>	91		91		0	
European Union Agency for Fundamental Rights (FRA)	23,7	23,6	23,9	23,7	-0,7 %	-0,5 %
<i>authorised establishment plan posts</i>	72		72		0	
European Institute for Gender Equality (EIGE)	8,3	8,0	9,1	8,9	-8,9 %	-10,6 %
<i>authorised establishment plan posts</i>	27		27		0	
European Training Foundation (ETF)	21,7	21,4	21,3	21,1	2,0 %	1,5 %
<i>authorised establishment plan posts</i>	86		86		0	
European Union Agency for Criminal Justice Cooperation (Eurojust)	45,6	45,4	43,8	42,8	4,1 %	6,0 %
<i>authorised establishment plan posts</i>	205		207		-2	
European Public Prosecutor's Office (EPPO)	45,9	45,9	45,0	45,0	2,0 %	2,0 %
<i>authorised establishment plan posts</i>	95		95		0	
European Labour Authority (ELA)	34,7	34,7	24,2	24,2	43,2 %	43,2 %
<i>authorised establishment plan posts</i>	57		38		19	
European Fisheries Control Agency (EFCA)	29,3	28,7	19,0	18,7	54,4 %	53,3 %
<i>authorised establishment plan posts</i>	77		65		12	
European Asylum Support Office (EASO)	171,4	153,3	142,1	137,8	20,6 %	11,2 %
<i>authorised establishment plan posts</i>	366		366		0	
European Border and Coast Guard Agency (Frontex)	769,7	757,8	514,2	505,9	49,7 %	49,8 %
<i>authorised establishment plan posts</i>	1 300		1 050		250	
European Union Agency for the operational management of large-scale IT systems in the area of freedom, security and justice (eu-	332,7	329,1	228,3	228,3	45,7 %	44,2 %

	Draft budget 2022		Budget 2021 (including AB 1/2021)		Difference 2022 / 2021	
	Total EU contribution	Of which budget	Total EU contribution	Of which budget	Total EU contribution	Of which budget
LISA)						
<i>authorised establishment plan posts</i>	215		213		2	
European Union Agency for Law Enforcement Cooperation (Europol)	192,4	189,0	170,6	170,6	12,8 %	10,8 %
<i>authorised establishment plan posts</i>	686		615		71	
European Union Agency for Law Enforcement Training (CEPOL)	10,8	10,1	10,6	10,4	2,0 %	-3,3 %
<i>authorised establishment plan posts</i>	33		33		0	
European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	16,9	16,8	16,6	16,6	2,1 %	1,5 %
<i>authorised establishment plan posts</i>	76		76		0	
Subtotal – EU contribution	2 175,3	2 127,1	1 737,4	1 718,0	25,2 %	23,8 %
<i>authorised establishment plan posts</i>	<i>4 678</i>		<i>4 248</i>		<i>430</i>	
Decentralised agencies with national co-financing						
European Banking Authority (EBA)	18,7	18,3	18,5	17,8	1,0 %	2,9 %
<i>authorised establishment plan posts</i>	183		162		21	
European Insurance and Occupational Pensions Authority (EIOPA)	12,9	12,9	12,1	12,1	6,5 %	5,9 %
<i>authorised establishment plan posts</i>	144		138		6	
European Securities and Markets Authority (ESMA)	17,6	16,3	19,0	19,0	-7,4 %	-14,2 %
<i>authorised establishment plan posts</i>	243		250		-7	
Subtotal – EU contribution	49,2	47,5	49,7	49,0	-0,9 %	-3,0 %
<i>authorised establishment plan posts</i>	<i>570</i>		<i>550</i>		<i>20</i>	
Agencies financed through EU contribution and fees & charges						
European Union Aviation Safety Agency (EASA)	39,7	37,3	38,9	38,9	2,0 %	-4,0 %
<i>authorised establishment plan posts</i>	680		680		0	
European Union Agency for Railways (ERA)	26,3	26,2	25,8	25,7	2,0 %	1,8 %
<i>authorised establishment plan posts</i>	154		151		3	
Agency for the Cooperation of Energy Regulators (ACER)	14,8	14,5	14,2	14,2	4,0 %	1,9 %
<i>authorised establishment plan posts</i>	72		71		1	
European Chemicals Agency (ECHA) - Activities in the field of chemicals legislation	66,7	64,1	63,6	62,3	4,9 %	3,0 %
<i>authorised establishment plan posts</i>	404		404		0	
European Chemicals Agency (ECHA) - Activities in the field of biocides legislation	8,1	8,1	10,3	10,2	-21,7 %	-20,7 %
<i>authorised establishment plan posts</i>	52		52		0	
European Medicines Agency (EMA)	44,6	40,2	54,0	54,0	-17,5 %	-25,6 %
<i>authorised establishment plan posts</i>	662		657		5	
European Chemicals Agency (ECHA) - Environmental directives and International conventions	4,7	4,7	5,6	5,6	-15,7 %	-15,8 %
<i>authorised establishment plan posts</i>	11		11		0	
European Environment Agency (EEA)	49,7	49,4	45,4	45,2	9,4 %	9,4 %
<i>authorised establishment plan posts</i>	150		140		10	
Subtotal – EU contribution	254,5	244,6	258,1	256,1	-1,4 %	-4,5 %
<i>authorised establishment plan posts</i>	<i>2 185</i>		<i>2 166</i>		<i>19</i>	
TOTAL – EU contribution	2 476,8	2 419,2	2 044,9	2 023,0	21,1 %	19,6 %
<i>authorised establishment plan posts</i>	<i>7 433</i>		<i>6 964</i>		<i>469</i>	
Translation Centre for the Bodies of the European Union (CdT)	2,2	0	0	0	0	0
<i>authorised establishment plan posts</i>	193		193		0	

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

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

Phasing-in

The European Public Prosecutor's Office (EPPO) has started its operations on 1 June 2021. The Commission intends to carry out an assessment of the EPPO's workload, which might lead to a review of the EPPO's resources in an Amending Letter in autumn 2021. In the draft budget 2022 the Commission proposes to consolidate the significantly reinforced resources of the EPPO, by applying a 2 % inflation adjustment to the EU contribution in the 2021 budget and by keeping the staffing level stable at 95 posts.

The phasing-in of the staffing level of the European Labour Authority (ELA) continues as planned at the time of the adoption of ELA's mandate (+ 19 posts). The EU contribution to the ELA takes account of the seat of the agency in Bratislava, in particular as regards the impact of the correction coefficient and the rental arrangements agreed between ELA and the Slovak authorities.

Heading 1 Single Market, Digital and Innovation

The digital finance package of September 2020 includes proposals to extend as of 2022 the mandates of the European Banking Authority (EBA), the European Insurance and Occupational Pensions Authority (EIOPA) and the European Securities and Markets Authority (ESMA), in order to supervise the markets and mitigate the risks in this area. Each of the three authorities is proposed to receive six additional fee-financed posts for the Digital Operational Resilience of Financial Services Act (DORA)⁶⁸, whereas EBA is proposed to be further reinforced by 15 fee-funded posts and ESMA by two posts and EUR 69 000 in 2022 for the European Framework for markets in crypto assets (MICA)⁶⁹.

The European Union Agency for the Space Programme (EUSPA) requires a further staff increase (40 posts) to facilitate the implementation of the European Space programme, as agreed by the European Parliament and the Council in December 2020. The increase of the EU contribution to EUSPA (+ EUR 12,2 million compared to the budget for EUSPA in 2021) is proposed to be financed from the envelope of the Space programme. With its considerably enlarged mandate and the additional resources, EUSPA will ensure the provision of Galileo and EGNOS services, the market uptake for the EU satellite navigation services and the Copernicus Earth observation system as well as the security accreditation of the different components of the EU Space Programme.

Sub-heading 2b Resilience and Values

The draft budget 2022 will be the third year of the phasing-in of the new mandate of the European Food Safety Authority (EFSA), as per the revision of the general food law. The reinforcement by EUR 21,8 million and 25 posts will allow EFSA to revisit its governance and to strengthen the reliability, objectivity and independence of the studies it uses.

The COVID-19 pandemic has shown the need to better equip the European Centre for Disease Prevention and Control (ECDC). The draft budget 2022 includes the second reinforcement of ECDC deriving from the European Health Union package proposed in November 2020 (+ 17 posts and + EUR 23,4 million, bearing in mind the one-off character of the COVID-related reinforcement of the EU contribution to ECDC in amending budget 1/2021).

The draft budget 2022 also includes the second reinforcement of the European Medicines Agency (EMA) deriving from the European Health Union package (+ EUR 22,1 million and + 5 posts, of which 3 posts frontloaded from 2023). In view of the COVID-19 pandemic, it is proposed to maintain the 40 temporary posts authorised in 2021, to enable the agency to address medicines shortages, work on medical devices and provide advice on medicines.

The Commission also proposes to increase the EU contribution to Eurojust, so as to promote further judicial cooperation on cross-border crime.

Heading 3 Natural resources and Environment

⁶⁸ COM(2020) 595 final, 24.9.2020.

⁶⁹ COM(2020)593 final and COM(2020)594 final, 24.9.2020.

In the aftermath of the withdrawal of the United Kingdom, the European Fisheries Control Agency (EFCA) needs to carry out increased control activities. This requires chartering and deployment of two additional Offshore Patrol Vessels and aircraft missions in waters adjoining the United Kingdom. The Commission proposes that part of these additional allocations for EFCA are financed through redeployment from the direct management part of the European Fisheries and Aquaculture Fund (EMFAF). In 2022, the total reinforcement of the EFCA amounts to EUR 12 million, of which EUR 4 million through redeployment.

As part of the European Green Deal, the European Environment Agency (EEA) is proposed to be reinforced by 10 posts and 6 contract agents in 2022, following the political agreement reached in April 2021 on the European Climate Law. The Climate Law assigns new tasks to EEA, including the secretariat role for a new 'European Scientific Advisory Board on Climate Change'. The corresponding 2022 increase in the EU contribution to the EEA and to the European Chemical Agency (ECHA - Environmental directives and International conventions) together with the increase following the eighth Environmental Action Programme is EUR 7 million in total. This amount will be compensated by a corresponding reduction of the envelope of the LIFE programme.

Heading 4 Migration and border management

The European Border and Coast Guard Agency (FRONTEX) will continue to build up a standing corps of border guards. The Commission will continue closely monitoring the recruitment progress in the agency, so that all the necessary staff are in place in line with the requirements of the EBCG Regulation and the establishment plan. Frontex will also provide financial support and training for the increase of the national border guard component in Member States and will provide enhanced support to Member States for returning third-country nationals.

The EU contribution and allocation of posts in 2022 is in line with the trajectory set out in the MFF agreement, while taking into account the impact of the delayed development of the ETIAS system on the creation of the ETIAS Central Unit in FRONTEX, as set out for eu-LISA below. The Commission will regularly follow-up on the agency's mandate implementation and budget needs, and it will propose adjustments as necessary.

The European Union Agency for the Operational Management of Large-Scale IT systems in the Area of Freedom, Security and Justice (eu-LISA) will continue revising and upgrading existing EU information systems in the area of Freedom, Security and Justice (Schengen Information System, Visa Information System and Eurodac) and developing new systems (Entry/Exit System, European Travel Information and Authorisation System, European Criminal Records Information System for third-country nationals (ECRIS-TCN)). As a priority, eu-LISA will develop the necessary actions to enable interoperability between the EU information systems.

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

To enable the European Asylum Support Office (EASO) to provide enhanced support to Member States regarding the procedure for international protection and to provide the possibility for broader use of the migration management teams, the EU contribution to EASO is proposed to be reinforced by EUR 11,2 million compared to the 2021 budget.

Heading 5 Security and defence

In line with the proposal to expand Europol's mandate, the Commission proposes to reinforce the EU contribution to Europol in 2022 by EUR 19,4 million compared with the 2021 budget. This will enable Europol to further increase the operational support it gives to Member States' law enforcement authorities, including by investing in Europol's IT systems.

4.3.3. Bodies created in the field of research and innovation

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

The EIT will continue to operate by providing grants to its Knowledge and Innovation Communities (KICs): large-scale European partnerships which address specific societal challenges by bringing together education, research and business organisations (the so-called knowledge triangle). The EIT contributes to Europe's priorities such as the European Green Deal and channels innovations through eight KICs intervening in different areas: climate, digitisation, renewable energy, health, sustainable raw material, food, manufacturing, and urban mobility. The proposal for the 2022 budget for the EIT will exceed the level for the 2021 budget, in line with the overall financial programming.

The budgetary and human resources needs for F4E, the ITER JU, have been requested in line with the Council Decision establishing the indicative Euratom contribution to the Joint Undertaking for the 2021-2027 period⁷⁰.

The Commission proposal to establish the Joint Undertakings under Horizon Europe⁷¹ complements the Commission's proposal to establish the EuroHPC joint undertaking and covers nine institutionalised European partnerships: Circular Bio-based Europe, Clean Aviation, Clean Hydrogen, Europe's Rail, Global Health EDCTP3, Innovative Health Initiative, Key Digital Technologies, Single European Sky ATM Research, and Smart Networks and Services. As from their establishment, the new generation of institutionalised partnerships will succeed the joint undertakings established in the 2014-2020 period, and they will continue to implement the Horizon 2020 budget, in line with the actual needs and requirements.

The new European Cybersecurity Industrial, Technological and Research Competence Centre will be at the heart of a European network of cybersecurity competence centres to complement the existing capacity building efforts in this area at Union and national level. Further information on the Article 187 bodies and the EIT can be found in Working Document III accompanying this draft budget.

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

Name	Draft budget 2022	Budget 2021	Difference 2022 / 2021
	EU contribution	EU contribution	
Horizon Europe¹			
European Institute of Innovation and Technology (EIT)	384,2	350,0	9,8 %
<i>establishment plan posts</i>	45	45	0
Single European Sky Air Traffic Management Research Joint Undertaking (SESAR)	86,3	40	115,8 %
<i>establishment plan posts</i>	37	37	0
Circular Bio-based Europe	178,5	71,1	151,1 %
<i>establishment plan posts</i>	13	13	0
Clean Aviation Joint Undertaking	150,6	229,9	-34,5 %
<i>establishment plan posts</i>	36	36	0
Key Digital Technologies Joint Undertaking	250,0	210	19 %
<i>establishment plan posts</i>	14	14	0
European High Performance Computing Joint Undertaking	419	p.m.	
<i>establishment plan posts</i>	22	4	18
Clean Hydrogen Joint Undertaking	150,0	150	0,0 %
<i>establishment plan posts</i>	27	24	3
Innovative Health Initiative Joint Undertaking	150,9	73	24,1 %
<i>establishment plan posts</i>	39	39	0

⁷⁰ Council Decision amending Decision 2007/198/Euratom establishing the European Joint Undertaking for ITER and the Development of Fusion Energy and conferring advantages upon it, 12.2.2021.

⁷¹ COM(2021) 87, 23.2.2021.

Name	Draft budget 2022	Budget 2021	Difference 2022 / 2021
	EU contribution	EU contribution	
Europe's Rail Joint Undertaking	90,6	73	24,1 %
<i>establishment plan posts</i>	<i>10</i>	<i>10</i>	<i>0</i>
Global Health EDCTP3 Joint Undertaking	68,1	33,3	104,5 %
<i>establishment plan posts</i>	<i>17</i>	<i>6</i>	<i>11</i>
Smart Networks and Services Joint Undertaking²	121,9	121,1	0,7 %
<i>establishment plan posts</i>	<i>6</i>	<i>5</i>	<i>1</i>
Subtotal	2050,1	1378,9	49 %
<i>establishment plan posts</i>	<i>266</i>	<i>233</i>	<i>33</i>
International Thermonuclear Experimental Reactor (ITER)			
European Joint Undertaking for ITER - Fusion for Energy (F4E)	703,8	857,7	-17,9 %
<i>establishment plan posts</i>	<i>280</i>	<i>280</i>	<i>0</i>
Subtotal	703,8	857,7	-17,9 %
<i>establishment plan posts</i>	<i>280</i>	<i>280</i>	<i>0</i>
Digital Europe Programme			
Cyber Security Centre joint undertaking (CYBER)³	151,3	235,1	-36 %
<i>establishment plan posts</i>	<i>10</i>	<i>10</i>	<i>0</i>
Subtotal	151,3	235,1	-36 %
<i>establishment plan posts</i>	<i>10</i>	<i>10</i>	<i>0</i>
TOTAL	2905,4	2417,7	18%
<i>establishment plan posts</i>	<i>556</i>	<i>523</i>	<i>33</i>
1. The EU contribution to the Horizon Europe bodies in 2021 is based on the amounts indicated in the legislative financial statement accompanying the Commission proposal for the creation of the new generation of bodies. 2. The EuroHPC joint undertaking is financed from Horizon Europe, the Digital Europe programme and the Connecting Europe Facility. 3. CYBER is financed from Horizon Europe and the Digital Europe programme.			

4.4. Actions without a specific basic act

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

The actions financed under the institutional prerogatives of the Commission amount to EUR 310,8 million for the 2022 draft budget. The amounts per cluster are presented in section 3, and all the actions are listed in Document II (Table 2.11) of this draft budget.

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

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

(in thousand EUR, at current prices)

Legislative proposal	Budget line	Date of the proposal	2022 Commitment appropriations	2022 Payment appropriations	Remarks
Various	08 05 01	Various	74 600,0	71 600,0	International fisheries agreements
COM(2020)823	02 10 04	16 Dec 2020	610,0	610,0	NIS Directive Review, with impact on ENISA
COM(2020)824	02 10 06	15 Dec 2020	77,0	77,0	TEN-E Regulation Review, with impact on ACER
COM(2020)593 and COM(2020)594	03 10 04	24 Sept 2020	69,0	69,0	Proposals on regulating markets in crypto-assets (MICA), with impact on ESMA
COM(2020)791	11 10 02	9 Dec 2020	1 660,0	1 660,0	SIS Police amendment, with impact on eu-LISA
COM(2020)712	11 10 02	2 Dec 2020	53,0	53,0	e-CODEX proposal, with impact on eu-LISA

4.4.2. *Pilot projects and preparatory actions*

For this 2022 draft budget, at an early stage of a new financial framework, the Commission does not include any commitment appropriations for pilot projects and preparatory actions.

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

4.5. **Mainstreaming**

4.5.1. *Climate Mainstreaming*

The Interinstitutional Agreement (IIA)⁷² sets a target of 30 % of EU expenditure contributing to climate objectives. The new funds under NextGenerationEU, in particular the Recovery and Resilience Facility, as well as the additional financing for the Just Transition Fund, will play an important role in achieving the green transition. With that in mind, they will fully contribute to the achievement of the overall target, and they will be integrated into the climate tracking methodology framework. In absolute terms, the target for the 2021-2027 MFF and NextGenerationEU will result in tripling the amount allocated to climate expenditure in the 2014-2020 period (EUR 216 billion, or 20,15%)⁷³.

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

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

As part of the agreement on the 2021-2027 MFF, the climate architecture has been strengthened, as follows:

- The overall target of climate-relevant expenditure has been set at 30 %, with specific targets in relevant legislation;
- In accordance with the inter-institutional agreement, a 'climate adjustment mechanism' will enable the Commission to take remedial action, in accordance with the applicable legal bases, to address possible gaps in the achievement of targets of individual programmes, either by ensuring that the gap is filled by the same programme in the following years of implementation, or by other programmes in the following years, so that the overall target can be achieved as planned. To limit possible risks of deviation, sectorial targets have been included in articles of the legislation for programmes which rely on multiannual programming, for instance for the Recovery and Resilience Facility and the Common Provisions Regulation. In this respect, the Commission will also use enhanced monitoring and reporting, through a more granular tracking in the accounting system of the Commission;
- EU budget activities have been embedded in the European Green Deal Policy framework, in particular through the adoption of the biodiversity strategy and the Farm to Fork strategy;

⁷² Interinstitutional Agreement between the European Parliament, the Council of the European Union and the European Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management, as well as on new own resources, including a roadmap towards the introduction of new own resources.

⁷³ The detailed calculations are presented in Working Document I Programme Statement of Operational Expenditures, accompanying this draft budget.

- The climate responsiveness of the budget for the programmes that do not directly address climate issues has been enhanced, for instance through reinforced climate proofing and the application of the ‘do no significant harm principle’;
- The Commission will present a comprehensive review of the methodology used to account for climate expenditure, building on the intent-based system of OECD Rio markers, towards result-based EU climate markers;
- The Commission will fund 30 % of NextGenerationEU through green bonds issuance. This could amount to up to EUR 250 billion, establishing the EU as one of the largest issuers of green bonds globally;
- Finally, the Commission is working on proposals for new own resources, including the introduction of new green own resources.

The table below presents preliminary estimates of the climate contribution of the main programmes in the 2021-2027 period. In this respect, the Commission notes the preliminary character of these estimates, which to the extent possible are based on existing work programmes, or by applying the ex-ante targets to the future programming. The estimates are still subject to change, depending on the final adoption of the basic acts, in particular for new tools to be introduced (for instance, eco-schemes under the Common Agricultural Policy). The estimates will be fine-tuned in the coming years, in function of data becoming available.

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

HEADING/PROGRAMME	Budget 2021	Draft budget (DB) 2022	Financial programming					Total 2021-2027	% of total climate
			2023	2024	2025	2026	2027		
For reference: Total EU budget (section III-Commission, financial programming) and NextGenerationEU	520 079,5	501 713,5	277 734,1	169 301,6	171 688,8	175 686,7	181 176,0	1 997 380,2	
Total climate financing in the EU budget	168 951,95	165 336,42	93 655,49	51 355,90	48 370,28	48 766,66	49 283,16	625 719,87	
Share of climate-relevant spending in EU budget	32,49%	32,95%	33,72%	30,33%	28,17%	27,76%	27,21%	31,33%	
Heading 1: Single Market, Innovation and Digital	11.473,1	11.950,0	12.347,2	11.481,8	8.174,2	8.242,3	8.057,9	71.726,6	11,46%
Horizon Europe – the Framework Programme for Research and Innovation	5.000,0	5.526,0	5.637,0	5.703,0	5.637,0	5.637,0	5.637,0	38.777,0	6,20%
Euratom Research and Training Programme	124,6	129,5	134,2	137,9	143,1	-	-	669,3	0,11%
International Thermonuclear Experimental Reactor (ITER)	864,0	710,1	1.019,8	806,3	690,1	856,3	667,3	5.614,0	0,90%
InvestEU Programme	843,5	904,4	859,2	119,6	122,0	124,5	109,1	3.082,3	0,49%
Connecting Europe Facility (CEF) (including contribution from the Cohesion Fund)	4.284,0	4.323,0	4.340,0	4.358,0	1.225,0	1.242,0	1.262,0	21.034,0	3,36%
European Space Programme	357,0	357,0	357,0	357,0	357,0	382,5	382,5	2.550,0	0,41%
Heading 2: Cohesion, Resilience and Values	133 818,7	129 125,9	49 677,7	12 726,9	13 129,1	13 543,4	13 971,9	365 993,5	58,49%
Regional Policy (European Regional Development Fund and Cohesion Fund)	17 473,7	12 747,5	11 206,9	11 595,8	11 996,5	12 409,6	12 836,6	90 266,6	14,43%
Support to the Turkish Cypriot Community	3,0	5,0	-	-	-	-	-	8,0	0,00%
European Recovery and Resilience Facility (grants and loans)	115 239,9	115 239,9	37 335,2	-	-	-	-	267 814,9	42,80%
Union Civil Protection Mechanism (rescEU)	27,1	58,5	60,6	56,1	57,6	58,8	60,3	379,0	0,06%
European Social Fund + (incl. The Fund for the Most Deprived and Employment and Social innovation)	1 075,0	1 075,0	1 075,0	1 075,0	1 075,0	1 075,0	1 075,0	7 525,0	1,20%

Heading 3: Natural Resources and Environment	19 728,5	20 163,5	27 695,7	23 363,6	23 441,9	23 541,7	23 643,0	161 577,9	25,82%
European Agricultural Guarantee Fund (EAGF)	7 116,0	7 153,0	16 607,2	16 659,6	16 712,8	16 765,2	16 818,8	97 832,6	15,64%
European Agricultural Fund for Rural Development (EAFRD)	8 784,0	6 931,0	4 843,6	4 843,6	4 843,6	4 843,6	4 843,6	39 933,0	6,38%
European Maritime, Fisheries and Aquaculture Fund (EMFAF)	109,3	145,9	140,2	134,2	119,0	121,4	123,3	893,3	0,14%
Sustainable Fisheries Partnership Agreements (SFPAs) and Regional Fisheries Management Organisations (RFMO)	14,1	14,1	14,1	14,1	14,1	14,1	14,1	98,7	0,02%
Programme for the Environment and Climate Action (LIFE)	445,7	430,0	441,3	455,5	471,7	492,1	512,7	3 249,0	0,52%
Just Transition Mechanism	3 259,4	5 489,5	5 649,3	1 256,6	1 280,7	1 305,3	1 330,5	19 571,3	3,13%
Heading 6: Neighbourhood and the world	3 931,7	4 097,1	3 934,9	3 783,6	3 625,0	3 439,2	3 610,4	26 421,9	4,22%
Neighbourhood, Development and International Cooperation Instrument - Global Europe (NDICI - Global Europe)	3 618,0	3 758,0	3 589,0	3 411,0	3 225,0	3 031,0	3 173,0	23 805,0	3,80%
Overseas Countries and Territories (OCT) (including Greenland)	16,8	17,2	17,5	17,9	18,2	18,6	18,9	125,1	0,02%
Pre-Accession Assistance (IPA III)	296,9	321,9	328,4	354,7	381,8	389,6	418,5	2 491,8	0,40%

More detailed information on the implementation of the climate mainstreaming targets in the 2021-2027 MFF, in compliance with article 16 of the Interinstitutional Agreement (IIA), is provided in Working Document I accompanying the draft budget.

4.5.2. Biodiversity mainstreaming

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

In the 2014-2020 period, biodiversity-related expenditure reached EUR 85 billion, or 8 % of overall expenditure. The interinstitutional agreement for the 2021-2027 period sets out that biodiversity should be mainstreamed in the EU programmes, with the ambition of reaching annual spending levels of 7,5 % in 2024, increasing to 10 % in 2026 and in 2027, while considering the existing overlaps between climate and biodiversity goals. In the same vein, the biodiversity strategy for 2030 concluded that biodiversity action requires at least EUR 20 billion per year stemming from private and public funding at national and EU level, of which the EU budget will be a key enabler.

The Commission is currently working on an updated biodiversity methodology. On that basis, the table below presents preliminary estimates based to the extent possible on expected programming, or by using historical estimates. The table shows that further work is necessary to ensure that the ambition set for the years 2026 and 2027 will be met. The Commission notes the preliminary character of these estimates, which are still subject to change, depending on the final adoption of the basic acts, in particular for new tools to be introduced (for instance, eco-schemes under the Common Agricultural Policy).

(EUR million, commitment appropriations)

HEADING/PROGRAMME	Budget 2021	Draft budget (DB) 2022	Financial programming					Total 2021-2027	% of total biodiversity
			2023	2024	2025	2026	2027		
For reference: Total EU budget (section III-Commission, financial programming)	164 449,94	163 372,69	164 869,39	169 274,67	171 665,13	175 665,28	181 158,03	1 190 455,13	
Total biodiversity financing in the EU budget	13 780,30	13 491,70	13 754,80	14 236,30	14 768,90	15 448,70	16 045,80	101 526,50	
Share of biodiversity relevant spending in EU budget	8,38%	8,26%	8,34%	8,41%	8,60%	8,79%	8,86%	8,53%	
Heading 1: Single Market,	927,0	943,0	959,0	987,0	1 004,0	1 067,0	1 085,0	6 972,0	6,87%

Innovation and Digital									
Horizon Europe – the Framework Programme for Research and Innovation	807,0	823,0	839,0	867,0	884,0	902,0	920,0	6 042,0	5,95%
European Space Programme	120,0	120,0	120,0	120,0	120,0	165,0	165,0	930,0	0,92%
Heading 2: Cohesion, Resilience and Values	1 696,8	2 050,0	2 424,1	2 826,1	3 252,6	3 704,7	4 183,9	20 138,2	19,84%
Regional Policy (European Regional and Development Fund and Cohesion Fund)	1 696,8	2 050,0	2 424,1	2 826,1	3 252,6	3 704,7	4 183,9	20 138,2	19,84%
Heading 3: Natural Resources and Environment	10 377,7	9 628,2	9 476,9	9 505,9	9 532,6	9 579,2	9 630,0	67 730,5	66,71%
European Agricultural Guarantee Fund (EAGF)	5 354,0	5 373,0	5 397,3	5 414,4	5 431,7	5 448,7	5 466,1	37 885,2	37,32%
European Agricultural Fund for Rural Development (EAFRD)	4 588,9	3 806,3	3 623,6	3 623,6	3 623,6	3 623,6	3 623,6	26 513,2	26,11%
European Maritime, Fisheries and Aquaculture Fund (EMFAF)	84,1	112,3	107,8	103,3	91,6	93,4	94,8	687,3	0,68%
Sustainable Fisheries Partnership Agreements (SFPA) and Regional Fisheries Management Organisations (RFMO)	4,4	4,4	4,4	4,4	4,4	4,4	4,4	30,8	0,03%
Programme for the Environment and Climate Action (LIFE)	346,3	332,2	343,8	360,2	381,3	409,1	441,1	2 614,0	2,57%
Heading 6: Neighbourhood and the world	778,8	870,5	894,8	917,3	979,7	1 097,8	1 146,9	6 685,8	6,59%
Neighbourhood, Development and International Cooperation Instrument - Global Europe (NDICI - Global Europe)	723,7	814,2	837,4	852,8	913,9	1 010,2	1 057,5	6 209,7	6,12%
Overseas Countries and Territories (OCT) (including Greenland)	5,0	5,2	5,2	5,4	5,5	5,6	5,7	37,6	0,04%
Pre-Accession Assistance (IPA III)	50,1	51,1	52,2	59,1	60,3	82,0	83,7	438,5	0,43%

More detailed information on the implementation of the biodiversity ambition in the 2021-2027 MFF, in compliance with article 16 of the Interinstitutional Agreement (IIA), is provided in Working Document 1 accompanying the draft budget.

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

5.1. Special instruments

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

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

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

The details on availabilities and mobilisations in previous years are provided in the technical adjustment of the MFF for 2022⁷⁴.

⁷⁴ Technical adjustment of the financial framework for 2022 in accordance with Article 4 of Council Regulation (EU, Euratom) 2020/2093 laying down the multiannual financial framework for the years 2021 to 2027, COM(2021) 365, 7.6.2021

5.1.1. European Globalisation Adjustment Fund for Displaced Workers

The European Globalisation Adjustment Fund for Displaced Workers (EGF) continues as a solidarity and emergency relief instrument offering one-off assistance to support workers who lose their jobs in large-scale restructuring events and to help them to find another job as rapidly as possible. In the new EGF Regulation⁷⁵, the application requirements and eligibility criteria have been revised, to ensure that the EGF can be mobilised when a restructuring event has a significant impact. The new Regulation extends the scope to also cover assistance in case of major restructuring events caused by important changes in trade relations of the EU or the composition of the internal market, the transition to a low-carbon economy or as a consequence of digitisation or automation. The minimum threshold of workers made redundant or self-employed persons has been lowered from 500 to 200.

The level of EGF commitment appropriations in reserve for 2022 is set at EUR 201,3 million, corresponding to the maximum annual amount envelope of EUR 186 million (2018 prices) available in accordance with Article 8 of the MFF Regulation. Based on the experience with the implementation in the past, EUR 25,0 million in payment appropriations is included in the draft budget.

5.1.2. Solidarity and Emergency Aid Reserve

The Solidarity and Emergency Aid Reserve (SEAR) may be used to finance assistance to respond to major natural disasters and public health emergencies that are covered by the European Union Solidarity Fund (EUSF)⁷⁶, reinforce EU action in response to all aspects of the health crisis, as well as other emergency needs within the Union or in third countries following events which could not be foreseen when the budget was established. In particular it may be used for emergency response and support operations following natural or man-made disasters, humanitarian crises, cases of large-scale public health, veterinary or phytosanitary threats, and also in situations of particular pressure resulting from migratory flows at the Union's external borders where circumstances so require.

The annual amount of appropriations for the SEAR for 2022 is EUR 1 298,9 million in line with the ceiling in Article 9 of the MFF Regulation and is included in this draft budget both in commitment and payment appropriations. Any amount remaining available from the SEAR 2021 will be carried over to 2022.

In accordance with Article 4a (4) of Council Regulation (EC) 2012/2002⁷⁷, it is proposed to mobilise an amount of EUR 50,0 million to ensure the timely availability of sufficient budgetary resources for EUSF advance payments. The amount would be mobilised in commitment and payment appropriations and would be entered into the budget (in budget article 16 02 01). The remaining amount of EUR 1 248,9 million will be entered in the budget as a provision in line with Art. 9(3) of the MFF Regulation (budget article 30 04 01). When the conditions for mobilising the Solidarity and Emergency Aid Reserve are met, the Commission will submit a proposal to the European Parliament and to the Council for a transfer from the reserve to the corresponding budget lines in accordance with the Financial Regulation.

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

⁷⁵ Regulation (EU) 2021/691 of the European Parliament and of the Council of 28 April 2021 on the European Globalisation Adjustment Fund for Displaced Workers (EGF) and repealing Regulation (EU) No 1309/2013.

⁷⁶ Council Regulation (EC) No 2012/2002 of 11 November 2002 establishing the European Union Solidarity Fund.

⁷⁷ Council regulation (EC) No 2012/2002 of 11 November 2002 establishing the European Union Solidarity Fund (OJ L 311 14.11.2002, p. 3), as last amended by Regulation (EU) 2020/461 of the European Parliament and of the Council of 30 March 2020 (OJ L 99, 31.3.2020, p. 9).

Carried-over from the previous year	48,0	0,0	0,0	0,0	0,0	0,0	0,0
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5.1.3. *Brexit Adjustment Reserve*

The Brexit Adjustment Reserve (BAR)⁷⁸ will help counter the adverse economic and social consequences in the Member States and sectors that are worst affected by departure of the United Kingdom from the EU. The reserve can support measures such as (i) support to economic sectors, businesses and local communities, including those that are dependent on fishing activities in the UK waters; (ii) support to employment, including through short-time work schemes, re-skilling and training and (iii) ensuring the functioning of border, customs, sanitary and phytosanitary and security controls, fisheries control, certification and authorisation regimes for products, communication, information and awareness raising for citizens and businesses.

The Commission proposal for the BAR Regulation and the corresponding DAB 1/2021 proposes to enter EUR 4,2 billion in the 2021 budget. The remaining amount would be implemented in 2024. Should the final agreement on the Regulation include a different financing profile of the BAR with an impact on the 2022 budget, the Commission will propose an amending letter to update the draft budget accordingly.

5.1.4. *Single Margin Instrument (SMI)*

The Single Margin Instrument streamlines three previously separate instruments:

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

With this instrument, new commitment and/or payment appropriations can be entered in the EU budget over and above the ceilings of specific headings in a given year – as of 2022 by using (i) commitment and payment appropriations that are left unused below the expenditure ceilings from previous years as from 2021 (Article 11(1)(a) of the MFF Regulation) and (ii) as a last resort an additional amount from commitment and payment appropriations from the current or future financial years (Article 11(1)(c) of the MFF Regulation). The adjustment of the payment ceiling in line with the element defined in Article 11(1)(b) of the MFF Regulation will be carried out for the first time in 2022, in the technical adjustment for the financial year 2023.

The total annual amount mobilised under the Article 11(1)(a) (replacing the Global Margin for Commitments) and Article 11(1)(c) (replacing the Contingency Margin) components of the Single Margin Instrument cannot exceed 0.04% of EU gross national income (GNI) in commitment appropriations, and 0.03% of EU GNI in payment appropriations. These amounts also need to be consistent with the own resources ceiling. The amounts available and the thresholds are established every year in the technical adjustment of the financial framework.

5.1.5. *Flexibility Instrument*

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

In accordance with Article 12 of the MFF Regulation, the annual amount of the Flexibility Instrument for the year 2022 is EUR 990,4 million (EUR 915 million in 2018 prices). Any unused portion of the annual amount may be used until year n+2. Any amount remaining available at the end of 2021 will be carried over to 2022.

⁷⁸ Proposal for a Regulation of the European Parliament and of the Council establishing the Brexit Adjustment Reserve COM(2020) 854 final.

No availabilities remained from the previous years⁷⁹ as the Flexibility Instrument was fully exhausted in 2020 in response to the COVID-19 pandemic⁸⁰.

Prior mobilisation decisions of the Flexibility Instrument, for the years 2018, 2019, 2020 and 2021, have an impact on the level of payment appropriations of the Draft Budget 2022 for a total amount of EUR 228,0 million. The payment profiles of these mobilisation decisions are detailed in the following table:

(million EUR, rounded figures at current prices)

<i>Commitment budget year & Decision reference</i>	2021	2022	2023	2024	Total
— 2018 voted budget as adopted on 12 December 2017 (OJ L 57, 28.2.2018)	34,2	0,0	0,0	0,0	34,2
— 2019 voted budget as adopted on 12 December 2018 (OJ L 67, 22.2.2019)	135,2	140,9	82,2	0,0	358,4
— 2020 voted budget as adopted on 27 November 2019 (OJ L 57 27.02.2020)	312,2	42,3	16,1	0,0	370,7
— 2020 Amending budget No1 as adopted on 17 April 2020 (OJ L 125, 21.4.2020)	30,0	0,0	0,0	0,0	30,0
— 2020 Amending budget No2 as adopted on 17 April 2020 (OJ L 125, 21.4.2020)	71,5	23,8	23,8	0,0	119,1
— 2021 voted budget as adopted on 18 December 2020 (OJ L 93 17.03.2021)	45,4	13,0	10,3	7,6	76,4
— Amending budget No ^o 1/2021 as adopted on 17 May 2021	208,1	7,9	0,0	0,0	216,0
Total	836,6	228,0	132,5	7,6	1 204,7

5.2. Borrowing and lending operations, and financial instruments

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

The Commission also implements the EU’s budgetary guarantees. Guarantees are the most efficient way to catalyse the investment needed to achieve EU’s economic and sustainable growth ambitions. The revised Financial Regulation⁸¹ and the 2021-2027 MFF make a major step towards streamlining the mechanism for provisioning and managing guarantees. The main form of EU budgetary support for investment within the EU is InvestEU; the main support for guaranteed lending outside the EU is the European Fund for Sustainable Development+ , backed by the External Action Guarantee (EAG). The provisioning for these instruments is pooled into one Common Provisioning Fund (CPF). These instruments are detailed under the relevant headings in Section 3, and in Working Document X accompanying this draft budget.

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

SURE⁸² is an additional temporary instrument to allow for Union financial assistance up to EUR 100 billion in the form of loans from the Union to affected Member States. The contingent liability arising from those loans from the Union will be made compatible with the EU budget constraints with guarantees from Member States to the Union budget, representing 25 % of the loans granted. These guarantees will be provided by each Member State in line with their respective share in total GNI of the Union. SURE is an additional financial assistance, coming on top of national measures and further to the regular grant support provided for similar purposes under the European Social Fund.

⁷⁹ Article 11 of Council Regulation (EU, Euratom) No 1311/2013 of 2 December 2013 laying down the multiannual financial framework for the years 2014-2020.

⁸⁰ In amending budget 2/2020, Decision (EU) 2020/546 of 17 April 2020 (OJ L 125, 21.4.2020).

⁸¹ 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).

⁸² Council Regulation (EU) 2020/672 of 19 May 2020 on the establishment of a European instrument for temporary support to mitigate unemployment risks in an emergency (SURE) following the COVID-19 outbreak. (OJ L 159, 20.5.2020, p.1).

5.2.2. *Balance of payments facility (BoP)*

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

5.2.3. *European Financial Stabilisation Mechanism (EFSM)*

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

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

5.2.4. *Macro-financial assistance loans*

The EU provides financial assistance in the form of medium-term loans to a number of third countries experiencing serious, but generally short-term, balance-of-payment problems. The assistance is designed to support the implementation of adjustment and structural reform measures, always in conjunction with an IMF-programme. The loans may in some cases be complemented or combined with a grant component (see Section 3, heading 6).

5.3. **Expenditure financed by assigned revenue**

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

5.3.1. *NextGenerationEU*

NextGenerationEU is an exceptional and temporary recovery financing mechanism. The financing is enabled by the Own Resources Decision, which empowers the Commission to borrow up to EUR 807 billion (or EUR 750 billion in 2018 prices) on behalf of the Union, for recovery measures linked to commitments over the period 2021-2023. EUR 421,1 billion (EUR 390 billion in 2018 prices) will be made available to Member States under the Recovery and Resilience Facility for non-repayable support, repayable support through financial instruments or for provisioning for budgetary guarantees and related expenditure. A further EUR 385,9 billion (EUR 360 billion in 2018 prices) will be made available in the form of loans. The necessary appropriations to cover the cost of the NextGenerationEU are provided in sub-heading 2b *Resilience and values*.

Contributions from NextGenerationEU in 2022 are planned to provide an additional EUR 143,5 billion in commitment appropriations, whereas payments are estimated at EUR 78,0 billion. The majority of payments (EUR 63,0 billion, based on current information) reflect the estimated payments for the Recovery and Resilience Facility. However, the process of submission of national recovery and resilience plans by the Member States is currently ongoing, which means that the disbursement profiles to be set in the relevant Council implementing decisions may differ. The overview of the planned commitment tranches over the full MFF period are included for information in the financial programming section. The total amounts available and

the planned annual instalments are included in the budgetary remarks of the relevant budget lines in line with Articles 21 and 22 of the Financial Regulation. An NGEU annex includes a full overview of all budget lines and amounts concerned as laid down in point 41 of the Annex of the Interinstitutional agreement.

(in million EUR, rounded figures at current prices)

Programme	Name	Line	Draft budget 2022		Contribution from NextGenerationEU		Total	
			CA	PA	CA	PA	CA	PA
Horizon Europe			12 179,2	12 559,3	1 776,8	1 981,6	13 955,9	14 540,9
Of which:	Cluster Health	01 02 02 10	571,7	249,0	441,2	396,7	1 012,9	645,7
	Cluster Digital, Industry and Space	01 02 02 40	1 264,2	1 133,0	440,8	594,4	1 705,0	1 727,4
	Cluster Climate, Energy and Mobility	01 02 02 50	1 281,6	630,1	440,0	671,0	1 721,6	1 301,1
	European Innovation Council	01 02 03 01	1 147,7	899,0	436,8	301,6	1 584,6	1 200,6
	Support expenditure for "Horizon Europe"	01 01 01	734,1	734,1	17,9	17,9	752,0	752,0
InvestEU Fund			1 196,6	1 032,4	1 818,0	1 240,5	3 014,6	2 272,9
Of which:	InvestEU Guarantee - Provisioning of the Common Provisioning Fund (CPF)	02 02 02	1 163,7	50,0	1 765,0	1 200,0	2 928,7	1 250,0
	InvestEU Advisory Hub, Portal and accompanying measures	02 02 03	31,9	21,8	52,5	40,0	84,4	61,8
	Support expenditure for "InvestEU"	02 01 10	1,0	1,0	0,5	0,5	1,5	1,5
REACT-EU			43 347,3	43 333,8	10 824,3	8 654,7	54 171,7	51 988,5
Of which:	ERDF — Operational expenditure — Financing under REACT-EU	05 02 05 01	p.m.	p.m.	7 547,6	6 000,0	7 547,6	6 000,0
	ERDF — Operational technical assistance — Financing under REACT-EU	05 02 05 02	p.m.	p.m.	30,5	37,4	30,5	37,4
	ETC — Operational expenditure — Financing under REACT-EU	05 02 05 03	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
	Support expenditure for the "European Regional Development Fund (ERDF)"	05 01 01	4,7	4,7	2,9	2,9	7,6	7,5
	ESF — Operational expenditure — Financing under REACT-EU	07 02 05 01	p.m.	p.m.	3 234,7	2 600,0	3 234,7	2 600,0
	ESF — Operational technical assistance — Financing under REACT-EU	07 02 05 02	p.m.	p.m.	7,4	13,3	7,4	13,3
	FEAD — Operational expenditure — Financing under REACT-EU	07 02 06 01	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
	FEAD — Operational technical assistance — Financing under REACT-EU	07 02 06 02	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
	YEI — Operational expenditure — Financing under REACT-EU	07 02 07 01	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
	Support expenditure for the "European Social Fund+ (ESF+) — shared management"	07 01 01 01	7,2	7,2	1,2	1,2	8,4	8,4
RRF grants			118,7	112,0	118 391,4	62 999,6	118 510,1	63 111,6
Of which:	European Recovery and Resilience Facility (RRF) — Grants	06 02 01	p.m.	p.m.	118 380,2	62 988,4	118 380,2	62 988,4
	Support expenditure for the "European Recovery and Resilience Facility"	06 01 01	2,0	2,0	11,2	11,2	13,2	13,2
Union Civil Protection Mechanism (rescEU)			95,3	180,9	679,8	434,6	775,0	615,5
Of which:	Union Civil Protection Mechanism (rescEU)	06 05 01	95,3	94,5	675,8	430,6	771,0	525,2
	Support expenditure for "rescEU"	06 01 04	p.m.	p.m.	4,0	4,0	4,0	4,0
European Agricultural Fund for Rural Development (EAFRD)¹			12 727,7	14 680,2	5 682,8	2 443,7	18 410,5	17 123,9
Of which:	Rural development types of interventions financed from the European Union Recovery Instrument (EURI)	08 03 01 03	p.m.	p.m.	5 668,6	2 435,0	5 668,6	2 435,0

Programme	Name	Line	Draft budget 2022		Contribution from NextGenerationEU		Total	
			CA	PA	CA	PA	CA	PA
	EAFRD — Operational technical assistance financed from the European Union Recovery Instrument (EURI)	08 03 03	p.m.	p.m.	12,6	7,1	12,6	7,1
	Support expenditure for the European Agricultural Fund for Rural Development	08 01 02	1,8	1,8	1,6	1,6	3,5	3,5
Just Transition Fund¹			1 159,7	1,3	4 329,7	226,3	5 489,5	227,7
Of which:	Just Transition Fund (JTF) — Operational expenditure	09 03 01	1 155,7	p.m.	4 307,8	213,5	5 463,5	213,5
	Just Transition Fund (JTF) — Operational technical assistance	09 03 02	4,1	1,3	15,2	6,1	19,2	7,4
	Support expenditure for the "Just Transition Fund (JTF)"	09 01 02	p.m.	p.m.	6,8	6,8	6,8	6,8
Total			70 824,5	71 899,9	143 502,8	77 981,1	214 327,3	149 881,0

5.3.2. Innovation Fund

The Innovation Fund has been established by Article 10a(8) of the revised Emissions Trading System (ETS) Directive⁸³. The objective of the IF is to support large-scale demonstration projects of breakthrough clean technologies. It aims to select innovative projects and contribute towards bridging their financing gap such that they can enter the market at an early stage. The project portfolio of the Innovation Fund is expected to have broad technological and geographical coverage by 2030.

The Fund is based on Union law but financed fully outside the MFF. Nevertheless, for the purpose of direct management by the Commission, including through an executive agency, the revenue of the Fund constitutes external assigned revenue. The auctioning of part of the allowances under the ETS specially allocated to the Innovation Fund generates external assigned revenue, which finances the Fund in full, and which is complemented by the unspent funds from the previous NER300 scheme⁸⁴.

The first Innovation Fund call for large-scale projects was opened by the Commission and the Innovation and Network Executive Agency (INEA) in July 2020. In response, the Commission received 311 applications for a combined amount of EUR 21 billion, compared to the call volume of EUR 1 billion. The award decision is planned for the fourth quarter of 2021 with first payments expected in the first quarter of 2022. The second Innovation Fund call for small-scale projects focuses on innovative yet mature technologies that are ready to reach the market, and was opened on 1 December 2020 with a budget of EUR 100 million. With support from the European Climate, Infrastructure and Environment Executive Agency (CINEA), in 2021 the Commission will launch two calls for proposals for large-scale projects and for small-scale projects.

In 2022, the Commission will incorporate lessons learned from these first two years of implementation into the planning. On that basis other forms of implementation might commence, such as financial instruments, which could be made available from the Innovation Fund via operations implemented under InvestEU. As regards the operational expenditure financed from external assigned revenue for budget year 2022, calls for proposals for projects of EUR 1 375 million are planned to be launched during the year.

5.3.3. European Peace Facility

The EU contributes to the prevention of crises, restoration of peace, public order, or stabilisation of all countries or regions in the world faced with conflict or disorder. The European Peace Facility⁸⁵, a separate extra-budgetary funding mechanism, enables a coherent EU response to security challenges in third countries, using both military Common Security and Defence Policy operations and assistance measures. This new facility aims to close the previously existing gap in the EU's ability to complement the assistance provided through its

⁸³ Directive 2003/87/EC of the European Parliament and of the Council of 13 October 2003 establishing a system for greenhouse gas emission allowance trading within the Union and amending Council Directive 96/61/EC.

⁸⁴ Article 10a, paragraph 8, of the ETS Directive.

⁸⁵ Council Decision (CFSP) 2021/509 of 22 March 2021 establishing a European Peace Facility, and repealing Decision (CFSP) 2015/528.

Common Security and Defence Policy operations with actions improving the military and defence capacity of relevant third countries, international and regional organisations.

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

FINANCIAL PROGRAMMING 2023-2027

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1. INTRODUCTION

1.1. Overview

The financial programming is a legal requirement under Article 41(2) of the Financial Regulation⁸⁶. It covers the period 2023-2027 of the multiannual financial framework ('MFF')⁸⁷. Its purpose is to provide updated and reliable forecasts of the budgetary implications of both legislation in force and of pending legislative proposals.

The financial programming integrates the most recent changes to spending programmes and instruments, and provides an orientation for future years. It does not pre-judge or pre-empt any future decision of the Parliament, the Council and the Commission in the course of the annual budgetary procedure. This programming provides the most up-to-date indicative estimates for the period 2023–2027.

This introduction to the financial programming shows the comparison to the technical update of the financial programming of 5 February 2021. The financial programming also includes information on:

- The planning of the implementation of NextGenerationEU⁸⁸, which, unlike voted appropriations, corresponds to expected annual instalments in commitments.
- According to Article 5 of the MFF Regulation, a selection of priority programmes will be reinforced throughout the period 2022-2027 from a dedicated mechanism linked to the proceeds from fines collected by the EU. Based on a conservative approach, the indicative annual amounts are set at the minimum level of EUR 1,5 billion (in 2018 prices) for the years 2023-2026, with the balance leading to the total amount of EUR 11 billion in 2027 (also in 2018 prices). Based on the technical adjustment of the MFF presented ahead of the adoption of the draft budget, every year the final amount (and corresponding adjustment of the ceilings) will be established and the financial programming updated accordingly (for the year in question and the balance in 2027), if applicable.
- An indicative allocation of the additional reinforcement of Horizon Europe from de-committed appropriations in the area of research, made available again based on Article 15(3) of the Financial Regulation.

The additional reinforcements of some programmes from margins left unallocated under the MFF ceilings - as agreed in the MFF negotiations - are part of the reference amount of the relevant programmes and are not shown separately.

The financial programming details the amounts agreed in the MFF by budget line. It references the overall amounts for each programme in the legal basis. Where there are top-ups or reinforcements, these are further explained.

The table below gives an overview of the main variations compared to the technical update of the financial programming by year and by heading, including changes to the margins. With regard to the year 2022, the

⁸⁶ 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.

⁸⁷ Council Regulation (EU, Euratom) 2020/2093 of 17 December 2020 laying down the multiannual financial framework for the year 2021-2027 (OJ L 433I, 22.12.2020, p. 11-22). See also: Interinstitutional agreement between the European parliament, the Council of the European Union and the European Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management, as well as on new own resources, including a roadmap towards the introduction of new own resources, OJ L 433 I, 22.12.2020, p. 28-46.

⁸⁸ 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.

programming reflects the MFF ceilings as adjusted in the technical adjustment of the MFF for 2022⁸⁹, and to account for the reinforcements based on Article 5 of the MFF Regulation (MFFR).

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

Summary	2022	2023	2024	2025	2026	2027
	Draft budget	Financial programming				
Heading 1 : Single Market, Innovation and Digital	21 644,142	20 894,767	20 889,316	21 174,388	21 748,220	21 980,617
New margin	233,858	230,233	94,684	97,612	98,780	96,383
Margin difference compared to technical update	9,610					-0,018
Heading 2A : Economic, social and territorial cohesion	49 706,125	51 332,005	53 075,948	54 872,658	56 724,702	58 638,386
New margin	32,875	0,995	1,052	0,342	0,298	0,614
Margin difference compared to technical update	32,688					
Heading 2B : Resilience and Values	6 392,459	6 229,577	7 618,847	8 447,448	9 744,597	11 579,519
New margin	68,541	64,423	65,153	66,552	66,403	64,481
Margin difference compared to technical update	4,440	-6,577	-6,709	-6,843	-6,981	-7,133
Heading 3 : Natural Resources and Environment	56 097,407	56 752,608	56 904,854	57 012,101	57 230,800	57 452,351
New margin	421,593	96,392	98,146	99,899	101,200	104,649
Margin difference compared to technical update	319,416	-8,070	-8,195	-8,337	-8,498	-8,820
Heading 4 : Migration and Border Management	3 123,967	3 459,329	3 648,897	4 188,550	4 274,941	4 430,215
New margin	67,033	34,671	48,103	29,450	40,059	34,785
Margin difference compared to technical update	33,639					
Heading 5 : Security and Defence	1 785,292	1 845,914	1 906,836	2 146,392	2 372,954	2 644,991
New margin	82,708	72,086	69,164	68,608	62,046	60,009
Margin difference compared to technical update	4,230					
Heading 6 : Neighbourhood and the World	16 698,443	16 222,415	15 722,744	15 195,227	14 643,436	15 217,904
New margin	103,557	106,585	107,256	108,773	110,564	113,096
Margin difference compared to technical update	0,151	0,151	0,151	0,150	0,151	0,151
Heading 7 : European Public Administration	10 845,262	11 264,919	11 576,721	11 882,516	12 246,446	12 606,197
New margin	212,738	154,081	196,279	241,484	259,554	352,803
Margin difference compared to technical update	-17,892	-68,128	-48,108	-15,123	-11,446	-5,126
Total estimated expenditure	166 293,097	168 001,535	171 344,163	174 919,280	178 986,097	184 550,180
New margin	1 222,903	759,465	679,837	712,720	738,903	826,820
Margin difference compared to technical update	386,281	-82,624	-62,862	-30,153	-26,774	-20,947
Thematic special instruments	1 500,251	1 530,256	2 687,023	1 592,079	1 623,920	1 656,398
Grand total	167 793,348	169 531,791	174 031,186	176 511,358	180 610,016	186 206,578

The main changes in comparison with the February technical update relate to:

- The reinforcements based on Article 5 MFFR in the draft budget for 2022. These affect Horizon Europe, InvestEU, EU4Health, Erasmus+, Creative Europe, Rights and Values (i.e. the Citizens, Equality, Rights and Values programme), and the Integrated Border Management Fund (IBMF) - Instrument for border management and visa (BMVI).
- An increase of EUR 41 million over the programming period for support for the Turkish Cypriot Community under MFF sub-heading 2b.
- Frontloading of EUR 70 million in 2022 for EU4Health from 2027, offset by a corresponding backloading of the financing cost of EURI in the same heading.

⁸⁹ Technical adjustment of the financial framework for 2022 in accordance with Article 4 of Council Regulation (EU, Euratom) 2020/2093 laying down the multiannual financial framework for the years 2021 to 2027, COM(2021) XXX, 7.6.2021.

- Adjustments to decentralised agencies, particularly to the European Fisheries Control Agency (EFCA), which is partially offset from the European Maritime, Fisheries and Aquaculture Fund (EMFAF).
- Changes between the programmes Nuclear decommissioning (Lithuania), and Nuclear Safety and decommissioning (incl. for Bulgaria and Slovakia).
- A minor decrease of the overall global envelope and the administrative support line of the Neighbourhood, Development and International Cooperation Instrument – Global Europe (NDICI–Global Europe).
- Reallocation between the support expenditure lines and the operational lines, or between the support expenditure lines and the executive agencies, within the same budgetary year. The programmes concerned are Horizon Europe, Single Market Programme, the European Defence Fund, Digital Europe Programme, European Space Programme, and the Just Transition Fund.

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

The financial programming is always indicative in nature and, as such, does not prejudice any decision the Commission, or the European Parliament and the Council, might take in the future budgetary procedures.

1.2. Presentation of the financial programming

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

The financial programming is structured as follows:

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

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

2. CHANGES COMPARED TO THE FINANCIAL PROGRAMMING OF FEBRUARY 2021

2.1. Heading 1 – Single Market, Innovation and Digital

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

Heading 1 : Single Market, Innovation and Digital	2022	2023	2024	2025	2026	2027
	Difference	Difference	Difference	Difference	Difference	Difference
Horizon Europe – the Framework Programme for Research and Innovation	442,500					0,019
Of which support expenditure	-29,532	11,736	11,138	10,259	9,807	19,229
Of which operational expenditure	468,486					
Of which executive agencies	3,546	-11,736	-11,138	-10,259	-9,807	-19,209
International Thermonuclear Experimental Reactor (ITER)	0,000					
Of which support expenditure	-0,284					
Of which operational expenditure	0,284					
InvestEU Fund	147,500					
Of which operational expenditure	147,500					
Digital Europe Programme	0,000					
Of which support expenditure	0,000	-0,643	-0,944	-0,940	-0,936	-0,933
Of which operational expenditure	0,000	0,643	0,944	0,940	0,936	0,933
Single Market Programme	0,000					
Of which support expenditure	-0,100	-0,100				
Of which operational expenditure	0,100	0,100				
European Space Programme	0,000					
Of which support expenditure	-0,187	0,004	0,304	-0,183	-0,183	-0,321
Of which operational expenditure	0,187	-0,004	-0,304	0,183	0,183	0,321
Decentralised agencies	-9,668					
Prerogatives and specific responsibilities of the Commission	0,058					
Total changes in heading 1	580,390					0,019
New margin	233,858	230,233	94,684	97,612	98,780	96,383
Margin difference	9,610					-0,018

The changes under heading 1 have an impact on the margin in 2022 (increase of EUR 9,6 million), as a result of decreases to decentralised agencies as described below.

Horizon Europe

The adjustments made under Horizon Europe result from a limited redistribution between support expenditure and executive agencies of appropriations stemming from the regular financial programming and those stemming from the reinforcement under Article 5 MFFR. These adjustments are budgetary neutral and are aligned with the amounts for executive agencies foreseen in the delegation package.

InvestEU

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

Digital Europe Programme

The adjusted profile for the Digital Europe Programme results from a review of the allocation of the European Cybersecurity Industrial, Technology and Research Competence Centre, which slightly increases over the period 2023-2027 compared to the technical update of the financial programming. This adjustment is budgetary

neutral, as it is fully offset against a decrease by the same amounts on the budget line for support expenditure under Digital Europe.

European Space Programme

The allocation of the administrative support line has been reviewed, namely in 2024 to take into account the need to procure external analysis of the results of the grant awarded to the European Union Space Surveillance and Tracking (EUSST) Partnership for the first years of the MFF. Over the period, the allocation of the support line decreases slightly.

Decentralised agencies

As set out in more detail in the ‘policy highlights’ document, the reduction of programmed amounts for the decentralised agencies under heading 1 in 2022 reflects the recovery of surpluses from 2020, which are made available again to the agencies concerned (in particular European Chemicals Agency-Chemicals, European Union Aviation Safety Agency and European Maritime Safety Agency) in 2022.

2.2. Heading 2 – Cohesion, Resilience and Values

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

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

Heading 2A : Economic, social and territorial cohesion	2022	2023	2024	2025	2026	2027
	Difference	Difference	Difference	Difference	Difference	Difference
Cohesion Fund (CF)						
European Social Fund (ESF)	-28,688					
European Regional Development Fund (ERDF)	-4,000					
Total changes in Heading 2A	-32,688					
New margin	32,875	0,995	1,052	0,342	0,298	0,614
Margin difference	32,688					

The changes under heading 2a have an impact on the margin in 2022 (increase of EUR 32,7 million) due to budgeting of technical assistance at the initiative of the Commission below the regulatory ceiling of 0,35% and the late adoption of the legal base for ESF+ Transnational Cooperation.

European Social Fund (ESF+)

The amount of commitment appropriations in the draft budget 2022 for the European Social Fund Plus (ESF+) is below the financial programming of February 2021 by EUR 28,7 million. This is explained, on one hand, by the amount budgeted for technical assistance at the initiative of the Commission, which is EUR 15,2 million below the regulatory ceiling of 0,35%. On the other hand, the amount for the ESF+ Transnational Cooperation is budgeted below the financial programming for year 2022 by EUR 13,5 million due to the expected implementation delays in view of the late adoption of the sectoral legal base.

European Regional Development Fund (ERDF)

For the European Regional Development Fund, the difference of EUR 4 million is due to a proposed budget for technical assistance at the initiative of the Commission below the regulatory ceiling of 0,35%.

2.2.2. Sub-heading 2b – Resilience and values

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

Heading 2B : Resilience and Values	2022	2023	2024	2025	2026	2027
	Difference	Difference	Difference	Difference	Difference	Difference
Support to the Turkish Cypriot Community	6,770	6,577	6,709	6,843	6,980	7,083
Of which operational expenditure	6,770	6,577	6,709	6,843	6,980	7,083
Financing cost of the European Union Recovery Instrument (EURI)	-70,000					70,000
Of which operational expenditure	-70,000					70,000
EU4Health Programme	498,301					-70,000
Of which support expenditure	5,568					
Of which operational expenditure	492,733					-70,000
Employment and Social Innovation	-0,050					0,050
Of which support expenditure	-0,550					0,000
Of which operational expenditure	0,500					0,050
Erasmus+	251,101					
Of which support expenditure	3,767					
Of which operational expenditure	247,334					
Creative Europe	88,519					
Of which support expenditure	2,500					
Of which operational expenditure	86,019					
Citizens, Equality, Rights and Values Programme	118,079					
Of which operational expenditure	118,079					
Decentralised agencies	-11,532					
Prerogatives and specific responsibilities of the Commission	0,372					
Total changes in Heading 2B	881,560	6,577	6,709	6,843	6,981	7,133
New margin	68,541	64,423	65,153	66,552	66,403	64,481
Margin difference	4,440	-6,577	-6,709	-6,843	-6,981	-7,133

The changes under heading 2b have an impact on the margin in 2022-2027. The decrease of the margin in 2023-2027 is the result of the revised profile of the Aid Programme for support to the Turkish Cypriot Community.

Support to the Turkish Cypriot Community

The revised profile of the Aid Programme for support to the Turkish Cypriot Community reflects the Commission proposal to keep the allocation constant over the programming period. The increase compared to the technical financial programming of February 2021 aligns the budget of the programme with the appropriations of the voted budget 2021 to ensure continuity in the capacity to support action on the ground. The proposed additional appropriations will allow maintaining the EU's influence in the Turkish Cypriot Community in order to consolidate the significant achievements realised with targeted support in recent years and notably during the COVID 19 pandemic. The new total amount over 2021-2027 is EUR 240 million, which represent a total increase of EUR 41 million.

EU4Health

The COVID-19 pandemic has caused immense human suffering across the European Union and pushed the health systems of Member States to their limits. Therefore, reinforcement of the EU4Health budget in 2022 is needed as the crisis will remain a major focus of the EU4Health Programme. In this respect, there is a need for

sufficient flexibility to react/implement continuous stream of new elements, including preparatory actions for the European Health Emergency Preparedness and Response Authority (HERA). Besides the crisis, priority will be given to implement flagship initiatives, notably the EU Beating Cancer Plan, the Pharmaceutical Strategy for Europe, Digital strand and the recurrent legal obligations coming up from health legislation.

The updated financial programming reflects the reinforcement under Article 5 MFFR of EUR 428,3 million in 2022, as well as a frontloading of EUR 70 million in 2022, compensated in 2027.

Erasmus+

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

Creative Europe

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

Citizens, Equality, Rights and Values (CERV) Programme

The adjustments made under the Citizens, Equality, Rights and Values Programme result from the reinforcement under Article 5 MFFR.

European Union Recovery Instrument (EURI) – Payment of periodic coupon and redemption at maturity

The amounts foreseen under the European Union Recovery Instrument interest line for 2022 are adjusted downwards in order to take into account both the latest data available and the articulation of budgetary commitments and repayments.

The forecast has been updated with the most recent European Central Bank forecasts and market forward rates retrieved from financial tools. This leads to a proposed back-loading of EUR 70 million from 2022 (used for a much-needed frontloading of the EU4Health programme) to 2027, when it could be used to cover higher interest costs or to start repayments, according to Article 5(2) second subparagraph of the Own Resources Decision.

Decentralised agencies

As set out in more detail in the ‘policy highlights’ document, the reduction of programmed amounts for the decentralised agencies under heading 2b in 2022 reflects the recovery of surpluses from 2020, which are made available again to the agencies concerned (in particular European Centre for Disease Prevention and Control and European Medicines Agency) in 2022.

2.3. Heading 3 – Natural Resources and Environment

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

Heading 3 : Natural Resources and Environment	2022	2023	2024	2025	2026	2027
	Difference	Difference	Difference	Difference	Difference	Difference
European Agricultural Guarantee Fund (EAGF)	-958,141					
European Agricultural Fund for Rural Development (EAFRD)	618,811					
European Maritime, Fisheries and Aquaculture Fund (EMFAF)	-4,000	-4,000	-4,000	-4,000	-4,000	-4,000
Sustainable Fisheries Partnership Agreements (SFPA) and Regional Fisheries Management Organisations (RFMO)	12,811					

Heading 3 : Natural Resources and Environment	2022	2023	2024	2025	2026	2027
	Difference	Difference	Difference	Difference	Difference	Difference
Of which operational expenditure	12,811					
Programme for the Environment and Climate Action (LIFE)	-3,197	-3,265	-3,334	-3,405	-3,476	-3,550
Of which support expenditure	-4,388					
Of which operational expenditure	1,192	-3,265	-3,334	-3,405	-3,476	-3,550
Just Transition Fund	0,000					
Of which support expenditure	-0,043	394,270	402,156	410,199	418,403	426,771
Of which operational expenditure	0,043	-394,270	-402,156	-410,199	-418,403	-426,771
Decentralised agencies	14,300	15,335	15,529	15,742	15,974	16,370
Total changes in Heading 3	-319,416	8,070	8,195	8,337	8,498	8,820
New margin	421,593	96,392	98,146	99,899	101,200	104,649
Margin difference	319,416	-8,070	-8,195	-8,337	-8,498	-8,820

The changes under heading 3 have an impact on the margin in 2022-2027. The increase of the margin in 2022 (EUR 319,4 million) is largely driven by savings under the common agricultural policy. The decrease of the margin in 2023-2027 results from increased needs for the European Fisheries Control Agency (EFCA).

Common agricultural policy

For the draft budget 2022, the Commission identified potential savings for the common agricultural policy of EUR 339,3 million in commitment appropriations compared to the technical update of the financial programming.

The European Agricultural Guarantee Fund (EAGF) sub-ceiling for 2022 has been adjusted to take into account a net transfer of EUR 618,8 million from the European Agricultural Guarantee Fund (EAGF) to the European Agricultural Fund for Rural Development (EAFRD). This net amount includes transfers from the European Agricultural Guarantee Fund (EAGF) to the European Agricultural Fund for Rural Development (EAFRD) and vice-versa, as notified by several Member States to the Commission by 19 February 2021 in accordance with Article 9 the CAP transitional regulation⁹⁰. As a result, the adjusted European Agricultural Guarantee Fund (EAGF) sub-ceiling 2022 amounts to EUR 40 639,0 million (rounded up). The European Agricultural Guarantee Fund (EAGF) budget 2022 amounts to EUR 40 298,9 million and leaves thus an available margin of EUR 340,1 million. The 2022 budget for the European Agricultural Fund for Rural Development (EAFRD) is increased by the corresponding amount to EUR 12 727,7 million. For budget year 2023, Member States will notify their decisions on the transfers between the European Agricultural Guarantee Fund (EAGF) and the EAFRD by 1 August 2021, and the necessary adjustments to the European Agricultural Guarantee Fund (EAGF) and the European Agricultural Fund for Rural Development (EAFRD) programming and the corresponding ceilings will be reflected in the Commission's proposal for the draft budget for 2023.

European Maritime, Fisheries and Aquaculture Fund (EMFAF) and European Fisheries Control Agency (EFCA)

In the aftermath of the UK withdrawal, the European Fisheries Control Agency (EFCA) needs to carry out increased control activities. This includes the chartering and deployment of two additional offshore patrol

⁹⁰ Regulation (EU) 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.

vessels and aircraft missions in waters adjoining the United Kingdom. The agency will also create a unified information system and a coordination cell to support the implementation of the EU-UK Trade and Cooperation Agreement. The Commission proposes that part of these additional allocations for European Fisheries Control Agency are financed via redeployment from the direct management part of the European Maritime, Fisheries and Aquaculture Fund (EMFAF). This redeployment corresponds to an amount of EUR 24 million for the 2022-2027 period. The total reinforcement of European Fisheries Control Agency, including the proposed redeployment, amounts to EUR 73,9 million over 2022-2027.

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

The financial programming for the fisheries agreements (Sustainable Fisheries Partnership Agreements (SFPAs) and Regional Fisheries Management Organisations (RFMO)) includes the most recent update of the international legal obligations resulting from the conclusions of Sustainable Fisheries Partnership Agreements between the EU and Third Countries.

Programme for the Environment and Climate Action (LIFE) and European Environment Agency (EEA)

In the context of the inter-institutional negotiations on the Climate Law Regulation⁹¹, a ‘European Scientific Advisory Board on Climate Change’ was established within the European Environment Agency (EEA). The Commission proposes to offset the budgetary impact of the additional financial resources for the European Environment Agency through a compensatory reduction from the LIFE budget for an amount of EUR 20,2 million in the 2022-2027 period⁹².

2.4. Heading 4 – Migration and Border Management

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

Heading 4 : Migration and Border Management	2022	2023	2024	2025	2026	2027
	Difference	Difference	Difference	Difference	Difference	Difference
Integrated Border Management Fund (IBMF) - instrument for border management and visa (BMVi)	148,000					
Of which operational expenditure	148,000					
Decentralised agencies	-33,639					
Total changes in Heading 4	114,361					
New margin	67,033	34,671	48,103	29,450	40,059	34,785
Margin difference	33,639					

The changes under heading 4 have an impact on the margin in 2022 (increase of EUR 33,6 million), as a result of decreases to decentralised agencies as described below.

Integrated Border Management Fund (IBMF) - instrument for border management and visa (BMVi)

The adjustments made under Integrated Border Management Fund (IBMF) - instrument for border management and visa (BMVi) result from the reinforcement under Article 5 MFFR.

⁹¹ Commission proposal COM(2020) 80 final of 4 March 2020.

⁹² The additional resources for the EEA included in the revised legislative financial statement attached to the Climate Law Regulation amount to EUR 21,4 million, however part of this amount, namely EUR 1,17 million, was already transferred to the EEA in the technical update of the financial programming in February 2021.

Decentralised agencies

As set out in more detail in the ‘policy highlights’ document, the reduction of programmed amounts for the decentralised agencies under heading 4 in 2022 reflects the recovery of surpluses from 2020, which are made available again to the agencies concerned (in particular Frontex, the European Asylum Support Office and the European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice) in 2022.

2.5. Heading 5 – Security and Defence

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

Heading 5 : Security and Defence	2022	2023	2024	2025	2026	2027
	Difference	Difference	Difference	Difference	Difference	Difference
Internal Security Fund (ISF)						
Of which support expenditure						-0,002
Of which operational expenditure						0,002
Nuclear decommissioning (Lithuania)	27,500	-9,500	-9,000	-9,000		
Of which operational expenditure	27,500	-9,500	-9,000	-9,000		
Nuclear Safety and decommissioning (incl. For Bulgaria and Slovakia)	-27,500	9,500	9,000	9,000		
Of which operational expenditure	-27,500	9,500	9,000	9,000		
European Defence Fund	0,000	0,000				-0,001
Of which support expenditure	0,693	0,889	1,078	1,277	1,488	1,587
Of which operational expenditure	-0,693	-0,889	-1,078	-1,277	-1,488	-1,588
Decentralised agencies	-4,230					
Total changes in Heading 5	-4,230					-0,001
New margin	82,708	72,086	69,164	68,608	62,046	60,009
Margin difference	4,230					0,001

The changes under heading 5 have an impact on the margin in 2022 (increase of EUR 4,2 million), as a result of decreases to decentralised agencies as described below.

Internal Security Fund (ISF)

The financial programming for the Internal Security Fund includes a minor adjustment in 2027 between the operational line (12.0201) and the support line (12.0101).

Nuclear decommissioning (Lithuania), and Nuclear Safety and decommissioning (incl. For Bulgaria and Slovakia)

The financial programming of the programmes Nuclear decommissioning (Lithuania) and Nuclear Safety and decommissioning (incl. For Bulgaria and Slovakia) takes into account the shift of EUR 27,5 million from the Bohunice programme line 12 04 02 to the Nuclear decommissioning assistance (Lithuania) line 12 03 01 in the draft budget 2022. The adjustment in the financial programming to compensate for this shift is proposed in years 2023-2025, so as to better reflect the real pace of the implementation.

European Defence Fund (EDF)

The financial programming for the European Defence Fund reflects a minor adjustment between the operational line and the support lines. The support line is increased, as the technical update of the financial programming of

5 February 2021 did not yet include the building expenses related to the research staff of the European Defence Fund.

Decentralised agencies

As set out in more detail in the ‘policy highlights’ document, the reduction of programmed amounts for the decentralised agencies under heading 5 in 2022 reflects the recovery of surpluses from 2020, which are made available again to the agencies concerned (in particular Europol) in 2022.

2.6. Heading 6 – Neighbourhood and the World

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

Heading 6 : Neighbourhood and the World	2022	2023	2024	2025	2026	2027
	Difference	Difference	Difference	Difference	Difference	Difference
Neighbourhood, Development and International Cooperation Instrument—Global Europe (NDICI—Global Europe)	-0,151	-0,151	-0,151	-0,151	-0,151	-0,151
Of which support expenditure	-0,151	-0,151	-0,151	-0,151	-0,151	-0,151
Annual actions	-0,413	5,176	5,310	5,461	5,637	5,871
Prerogatives and specific responsibilities of the Commission	0,413	-5,176	-5,310	-5,461	-5,637	-5,871
Total changes in Heading 6	-0,151	-0,151	-0,151	-0,151	-0,151	-0,151
New margin	103,557	106,585	107,256	108,773	110,564	113,096
Margin difference	0,151	0,151	0,151	0,150	0,151	0,151

The changes under heading 6 have an impact on the margin in 2022-2027 (increase of EUR 0,9 million) because of the reduction of the administrative support line under Neighbourhood, Development and International Cooperation Instrument – Global Europe.

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

Support expenditure

Changes in the profile of the Neighbourhood, Development and International Cooperation Instrument – Global Europe (NDICI– Global Europe) compared to the technical update of the financial programming of 5 February 2021 include a decrease in the overall NDICI – Global Europe envelope and the administrative support line (14 01 01 01) by EUR 150 720 per year for the transfer of some posts in EU Delegations to the European External Action Service for 2022-2027, i.e. a total amount of EUR 904 320 for 2021-2027.

The split of the NDICI – Global Europe envelope, as envisaged in the future NDICI – Global Europe Regulation, indicates a number of reference amounts but does not include a specific reference amount for the necessary administrative expenditure. The technical update of the financial programming incorporated a distribution whereby the total sum of administrative budget lines was subtracted from the overall NDICI – Global Europe MFF reference amount. The remaining sum was then divided proportionally following the weighting of the individual pillar/budget line reference amounts in comparison to the overall NDICI – Global Europe, as outlined in the Regulation. This resulted in reducing all budget lines in an equal proportion in order to cover for the administrative costs. The current financial programming includes adjustments in the distribution of the NDICI – Global Europe envelope aiming to:

- realign the financial programming to the estimated cost of the pillars/budget lines taking into account the administrative costs theoretically attributed to them (based on the currently programmed level of the administrative budget lines);

- share the amount deducted from the ‘Emerging challenges and priorities cushion’ (14 02 04) proportionally among all other operational budget lines.

Erasmus+

There has been a decrease in the contribution to Erasmus+ by EUR 15 million for 2022-2027 from the Neighbourhood lines and a corresponding increase of contributions to Sub-Saharan Africa, Asia and the Pacific and Americas and the Caribbean geographic lines, in order to better reflect the expected needs for such actions in the different regions.

Contributions to the Common Provisioning Fund

The revised financial programming also takes account of the frontloading⁹³ of the allocation for the provisioning of the Common Provisioning Fund (backing the External Action Guarantee (EAG) which covers notably the EFSD+) and, accordingly, to backload the geographic budget lines for Sub-Saharan Africa, Asia and the Pacific and Americas and the Caribbean, which finance the provisioning. The reasons for the changes are the delays in the adoption of the legal basis of the instrument, and the need to complete the programming and project preparation cycles.

The amounts on the budget item ‘NDICI - Global Europe - Provisioning of the Common Provisioning Fund’ (14 02 01 70) have first been increased, compared to the budget 2021 and the technical update of the financial programming of 5 February 2021, by EUR 700 million in 2021, by EUR 700 million in 2022 and by EUR 300 million in 2023 (and decreased accordingly on the financing geographic budget lines for Sub-Saharan Africa, Asia and the Pacific, and Americas and the Caribbean⁹⁴). The above frontloading is compensated in the years 2024-2027. This change therefore does not affect the total MFF amount of NDICI – Global Europe, nor its annual profile.

In addition, the overall contributions to provisioning decrease by EUR 125,6 million for the overall 2021-2027 period due to a decrease of the amounts provisioned for the legacy guarantees and macro-financial assistance of the MFF 2014-2020 period and a net total decrease by EUR 84,5 million for the new External Action Guarantee (EAG), in order to reflect the programming per region for the future period.

The above changes are compensated by the respective contributing geographic budget lines, thus not affecting the total MFF amount of NDICI – Global Europe, nor its annual profile.

European Neighbourhood

In addition to the above changes in the amounts deducted from geographic budget lines for the provisioning and Erasmus+ contributions, the allocations on the Neighbourhood South and East budget lines have also been adjusted in order to keep the split of 2/3-1/3 for the overall MFF allocation for the Neighbourhood South and East (including Erasmus+ and provisioning for the respective regions);

Sub-Saharan Africa, Americas and the Caribbean

⁹³ The frontloading is part of amending budget no. 1/2021 to the general budget 2021.

⁹⁴ The budget items concerned are: 14 02 01 20; 14 02 01 21; 14 02 01 22; 14 02 01 30; 14 02 01 31; 14 02 01 32; 14 02 01 40; 14 02 01 41.

The percentage splits of budget lines within the Sub-Saharan Africa and Americas and the Caribbean regions have also been adjusted to better reflect the current planning, subject to finalisation of the programming documents;

Overseas Countries and Territories (OCT)

The revised profile of the Overseas Countries and Territories (OCT) has been adjusted to better align with the current needs of the multi-annual operational programming perspective over the next five years. However, the revision is limited to rebalancing the instrument between lines within a given year. The total annual amounts of the Overseas Countries and Territories (OCT) envelope will remain the same as in the original financial programming and allocations per components indicated in the legal basis will be respected and achieved by the end of the financial programming period.

The revised profile can be summarised as follows:

- ‘All overseas countries and territories’ (14 05 01): spending is spread over the financial programming period;
- ‘Overseas countries and territories other than Greenland’ (14 05 02): spending on the Territorial component is strongly focused on 2022, whereas spending for the Regional component will start in 2024 in accordance with the operational programming;
- ‘Greenland’ (14 05 03): spending will start in 2021 with a substantial amount, as the action programme for Greenland is the first one to be adopted.

European Instrument for International Nuclear Safety Cooperation (INSC)

The amounts on budget article ‘INSC – Provisioning of the Common Provisioning Fund’ (14 06 02) are increased by EUR 0,3 million in 2022 and by EUR 0,6 million in 2023, following the updated amount for the legacy Euratom provisioning. In addition, an indicative amount of EUR 24,4 million has been included to cater for the possibility of new Euratom loans later in the MFF period. Due to its tentative character this amount has been allocated to 2027 pending information on whether such loans will be proposed at a future stage or not. The amounts on the operational budget line ‘Nuclear safety, radiation protection and safeguards’ (14 06 01) are decreased correspondingly. The total annual amounts of the INSC envelope thus remain unchanged.

Instrument for Pre-accession Assistance III (IPA III)

In light of the ongoing programming exercise, appropriations have been moved from the budgetary article ‘Fundamentals, EU policies and people to people’ (article 15 02 01) to the article ‘Investment for Growth and Employment’ (article 15 02 02), and notably to the item ‘Transition to the rules of the EU’ (15 02 02 02). At the level of the articles, the appropriations show a stable gradually increasing profile over the period.

Within the article ‘Investment for Growth and Employment’, the time-profile of the provisioning of the Common Provisioning Fund (item 15 02 02 03) has been adjusted in order to be compatible with a stable gradually increasing profile of the financing line ‘Preparation for accession’ (15 02 02 01) in the same article, except for the last year of the MFF period. Part of the overall provisioning amount has been back-loaded to the final year of the MFF, with a correspondingly lower amount on the financing line, pending the accumulation of more experience on the right balance of grants vs. guarantees in the pre-accession region. The total provisioning over the period increases by EUR 28 million. This is the net result of an increase of EUR 60 million for the new External Action Guarantee (EAG), in order to reflect the programming per region of the future EAG needs,

partially compensated by a decrease of EUR 33 million of the forecast amounts to be provisioned for the legacy guarantees and financial assistance of the 2014-2020 MFF period.

Other actions and Commission's prerogatives

The expenditure for the Union's contributions to the Energy Community and the Transport Community previously financed under the Instrument for Pre-Accession has been moved to the budgetary item for 'International Organisations and Agreements' (14 20 03 06) under 'Other Actions', so as to better reflect the nature and legal base of this recurrent expenditure in the nomenclature. This increase has been offset through a small decrease of the financial programming allocation for the Macro-financial assistance grants (14 20 03 01) budget line in 2022, and for 'Strategic evaluations and audits' (14 20 04 04) under 'Actions financed under the prerogatives of the Commission and specific power conferred on the Commission' from 2023. A multiannual monitoring contract has been moved to the NDICI-Global Europe at its expiry in 2023, given the broader scope of that new instrument.

2.7. Heading 7 – European Public Administration

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

Heading 7 : European Public Administration	2022	2023	2024	2025	2026	2027
	Difference	Difference	Difference	Difference	Difference	Difference
Pensions (all institutions)	30,810	32,246	33,747	35,257	36,766	38,355
European schools	2,798	2,985	3,101	3,221	3,346	3,466
European Parliament	-36,920	17,972	14,116	-8,894	-23,791	-24,956
European Council	3,689	0,062	0,062	0,061	0,060	0,059
Commission (excluding pensions and European schools)	24,355	22,784	5,655	-5,759	4,415	-1,218
Court of Justice	1,222	-0,212	-0,682	-0,450	-0,629	-1,342
Court of Auditors	2,659	2,733	2,809	2,888	2,969	3,052
European Economic and Social Committee	0,819	0,850	0,882	0,915	0,949	0,984
Committee of Regions	2,040	2,097	2,155	2,215	2,277	2,341
European Ombudsman	-0,599	-0,620	-0,641	-0,663	-0,686	-0,709
European Data Protection Supervisor	-1,499	-0,845	-0,710	-0,804	-0,871	-1,033
European External Action service	-11,479	-11,924	-12,385	-12,863	-13,359	-13,874
Total changes in Heading 7	17,892	68,127	48,108	15,123	11,446	5,126
New margin	212,738	154,081	196,279	241,484	259,554	352,803
Margin difference	-17,892	-68,128	-48,108	-15,123	-11,446	-5,126

The changes under heading 7 have an impact on the margin in 2022-2027 (decrease of EUR 165,8 million).

The financial programming for the period 2023-2027 has been updated on the basis of the 2022 draft budget request. A revised salary update rate as of 1 July 2021 of 2,9 % (12 months impact) and of 2,5 % as of 1 July 2022 (6 months impact) has been taken into account for all Institutions, pension expenditure and the European Schools.

Further specific adjustments per institution (within the meaning of the Financial Regulation) are outlined below.

Commission

For the Commission the increase is mainly due to the following elements:

- An increase in salary-related expenditure to provide the Commission with necessary human resources to implement the increasing amount of political priorities.

- A budget-neutral transfer of EUR 1,2 million from the EEAS budget in the framework of a renegotiated Service Level Agreement.
- The increase of IT expenditure between 2021 and 2023 is mainly the result of investments in the new ways of working following the Covid-19 pandemic. Furthermore, it reflects the continued efforts in the modernisation of corporate systems to reach a full digital Commission. After these increases, IT expenditure is expected to stabilise until 2027.
- The forecast for building expenditure results from the revised multi-annual planning for buildings in Brussels, aiming at reducing the office space to 580 000 m² until 2027.
- A reduction of the appropriations requested for missions and meetings requiring travel to take account of the enhanced recourse to teleconferencing.

Other institutions

For the other institutions the main changes result from a revised forecast as described below.

- The European Parliament (EP)
Despite the requested increase of staff (by 142 establishment plan posts and 180 external staff), the planned expenditure is decreasing over the period due to a revised forecast for salary-related expenditure as received from the EP.
- The European Court of Auditors (ECA)
Planned expenditure includes additional appropriations for seven temporary posts linked to new audit tasks in the context of NextGenerationEU and SURE.
- The Committee of the Regions (CoR)
Planned expenditure includes additional appropriations for two new posts related to the end of the derogation for the Irish language, as well as
Additional appropriations for IT expenditure in the context of the Committee's digital strategy.
- The European External Action Service (EEAS)
The European External Action Service bases the largest part of its budgetary forecasts – for the Delegations – on past implementation; thus the 2022 draft budget is based on 2020 implementation. In 2021, due to the impact of the pandemic, most activities in the Delegations were subdued and implementation was unusually low. Moreover, the European External Action Service has reviewed its methodology to forecast the salary budget of its officials. As a result, the Delegation part of its budget actually shows a reduction compared to 2021.
In addition, the European External Action Service budget has been reduced permanently through a budget-neutral transfer of EUR 1,2 million to the Commission's budget in the framework of a renegotiated Service Level Agreement with the Commission.

Pensions and the European schools

- Pensions
The forecast for pension expenditure has been adjusted in line with the expected evolution of pension beneficiaries (staff and Members) in 2022, and the resulting impact on the years thereafter.
- European Schools
The revised forecast reflects the contribution for the new European school in Brussels (Evere) that will cover the full year, as well as the expected evolution in the number of pupils.

3. ANNEXES

3.1. Overview

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

HEADING 1 - Single Market, Innovation and Digital	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
Co-decided programmes	20 250,488	19 164,024	19 356,344	19 743,767	20 136,056	20 538,402
Council decisions	980,794	1 296,326	1 087,536	977,986	1 150,117	971,846
Annual actions	10,300	10,300	9,500	9,500	9,500	9,500
Decentralised agencies	378,961	400,107	411,444	418,154	427,066	434,894
Prerogatives, specific competences	23,598	24,011	24,492	24,981	25,481	25,974
Pilot project and Preparatory actions						
Total	21 644,142	20 894,767	20 889,316	21 174,388	21 748,220	21 980,617
Financial framework ceiling	21 878,000	21 125,000	20 984,000	21 272,000	21 847,000	22 077,000
Margin	233,858	230,233	94,684	97,612	98,780	96,383
HEADING 2A - Economic, social and territorial cohesion	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
Co-decided programmes	49 706,125	51 332,005	53 075,948	54 872,658	56 724,702	58 638,386
Total	49 706,125	51 332,005	53 075,948	54 872,658	56 724,702	58 638,386
Financial framework ceiling	49 739,000	51 333,000	53 077,000	54 873,000	56 725,000	58 639,000
Margin	32,875	0,995	1,052	0,342	0,298	0,614
HEADING 2B - Resilience and Values	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
Co-decided programmes	5 656,882	5 463,175	6 843,318	7 660,648	8 943,725	10 763,577
Council decisions	33,276	33,613	34,286	34,971	35,671	36,197
Annual actions	8,708	8,783	8,859	8,937	9,017	9,077
Decentralised agencies	501,203	530,229	536,808	545,485	556,911	569,928
Prerogatives, specific competences	192,390	193,777	195,575	197,406	199,273	200,740
Pilot project and Preparatory actions						
Total	6 392,459	6 229,577	7 618,847	8 447,448	9 744,597	11 579,519
Financial framework ceiling	6 461,000	6 294,000	7 684,000	8 514,000	9 811,000	11 644,000
Margin	68,541	64,423	65,153	66,552	66,403	64,481
HEADING 3 - Natural Resources and Environment	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
- Co-decided programmes	55 866,226	56 528,563	56 676,978	56 779,123	56 993,291	57 210,622
- Annual actions	148,294	138,192	140,956	143,775	146,650	148,810
- Decentralised agencies	82,887	85,853	86,920	89,203	90,859	92,919
- Pilot project and Preparatory actions						
Total	56 097,407	56 752,608	56 904,854	57 012,101	57 230,800	57 452,351
<i>Of which Market related expenditure and direct payments</i>	<i>40 298,859</i>	<i>41 518,000</i>	<i>41 649,000</i>	<i>41 782,000</i>	<i>41 913,000</i>	<i>42 047,000</i>

<i>Net balance available for EAGF (after transfers between EAGF and EAFRD)(1)</i>	40 639,000	41 518,000	41 649,000	41 782,000	41 913,000	42 047,000
<i>EAGF margin (after transfers between EAGF and EAFRD)</i>	340,141					
Financial framework ceiling	56 519,000	56 849,000	57 003,000	57 112,000	57 332,000	57 557,000
Margin	421,593	96,392	98,146	99,899	101,200	104,649
HEADING 4 - Migration and Border Management	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
Co-decided programmes	1 883,763	2 185,888	2 311,122	2 734,979	2 736,222	2 839,156
Decentralised agencies	1 240,205	1 273,441	1 337,775	1 453,572	1 538,719	1 591,059
Total	3 123,967	3 459,329	3 648,897	4 188,550	4 274,941	4 430,215
Financial framework ceiling	3 191,000	3 494,000	3 697,000	4 218,000	4 315,000	4 465,000
Margin	67,033	34,671	48,103	29,450	40,059	34,785
HEADING 5 - Security and Defence	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
Co-decided programmes	1 404,537	1 465,208	1 505,285	1 730,372	1 934,982	2 185,824
Council decisions	142,839	126,039	136,924	145,150	153,155	172,188
Decentralised agencies	215,942	232,253	241,765	247,550	260,897	262,707
Prerogatives, specific competences	21,975	22,414	22,862	23,319	23,921	24,272
Total	1 785,292	1 845,914	1 906,836	2 146,392	2 372,954	2 644,991
Financial framework ceiling	1 868,000	1 918,000	1 976,000	2 215,000	2 435,000	2 705,000
Margin	82,708	72,086	69,164	68,608	62,046	60,009
HEADING 6 - Neighbourhood and the World	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
Co-decided programmes	16 062,212	15 568,859	15 051,162	14 504,276	13 931,263	14 482,114
Council decisions	469,290	481,775	495,335	509,696	525,078	541,004
Annual actions	72,171	80,034	81,899	84,326	87,151	90,869
Prerogatives, specific competences	94,770	91,747	94,348	96,928	99,944	103,917
Pilot project and Preparatory actions						
Total	16 698,443	16 222,415	15 722,744	15 195,227	14 643,436	15 217,904
Financial framework ceiling	16 802,000	16 329,000	15 830,000	15 304,000	14 754,000	15 331,000
Margin	103,557	106,585	107,256	108,773	110,564	113,096
HEADING 7 - European Public Administration	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
<i>European Schools and Pensions</i>	<i>2 557,179</i>	<i>2 674,490</i>	<i>2 797,233</i>	<i>2 936,743</i>	<i>3 073,258</i>	<i>3 206,370</i>
- Pensions (all institutions)	2 349,614	2 459,392	2 574,329	2 705,750	2 833,883	2 958,319
- European schools	207,565	215,098	222,904	230,993	239,375	248,052
<i>Administrative expenditure of the institutions</i>	<i>8 288,084</i>	<i>8 590,429</i>	<i>8 779,488</i>	<i>8 945,773</i>	<i>9 173,188</i>	<i>9 399,826</i>
- European Parliament	2 112,164	2 227,608	2 254,758	2 275,408	2 303,559	2 360,875
- European Council	615,052	628,920	646,947	665,525	684,673	704,408
- Commission (excluding pensions and European schools)	3 868,364	3 990,767	4 087,984	4 166,920	4 298,271	4 423,629
- Court of justice	464,090	478,984	490,731	503,019	515,212	503,823
- Court of Auditors	161,153	166,155	171,319	176,651	182,156	187,840
- European Economic and Social Committee	150,872	155,038	159,327	163,744	168,292	172,976

- Committee of Regions		108,377	111,424	114,563	117,797	121,129	124,561
- European Ombudsman		12,097	12,463	12,840	13,229	13,631	14,045
- European Data Protection Supervisor		20,202	23,679	25,409	27,096	28,537	28,007
- European External Action service		775,713	795,392	815,610	836,384	857,729	879,662
Sub-Total Administrative expenditure of the institutions		8 288,084	8 590,429	8 779,488	8 945,773	9 173,188	9 399,826
<i>Sub-ceiling</i>		8 528,000	8 772,000	9 006,000	9 219,000	9 464,000	9 786,000
	<i>Sub-margin</i>	239,916	181,571	226,512	273,227	290,812	386,174
Total		10 845,262	11 264,919	11 576,721	11 882,516	12 246,446	12 606,197
Financial framework ceiling		11 058,000	11 419,000	11 773,000	12 124,000	12 506,000	12 959,000
	Margin	212,738	154,081	196,279	241,484	259,554	352,803
Solidarity mechanisms within and outside the Union (Special instruments)	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming	
Co-decided programmes	251,332	255,359	1 385,628	263,656	267,929	272,287	
Council decisions	1 248,919	1 274,897	1 301,395	1 328,423	1 355,991	1 384,111	
Total	1 500,251	1 530,256	2 687,023	1 592,079	1 623,920	1 656,398	
GRAND TOTAL	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming	
HEADING 1 - Single Market, Innovation and Digital	21 644,142	20 894,767	20 889,316	21 174,388	21 748,220	21 980,617	
HEADING 2 - Cohesion, Resilience and Values	56 098,584	57 561,582	60 694,794	63 320,106	66 469,299	70 217,905	
HEADING 3 - Natural Resources and Environment	56 097,407	56 752,608	56 904,854	57 012,101	57 230,800	57 452,351	
HEADING 4 - Migration and Border Management	3 123,967	3 459,329	3 648,897	4 188,550	4 274,941	4 430,215	
HEADING 5 - Security and Defence	1 785,292	1 845,914	1 906,836	2 146,392	2 372,954	2 644,991	
HEADING 6 - Neighbourhood and the World	16 698,443	16 222,415	15 722,744	15 195,227	14 643,436	15 217,904	
HEADING 7 - European Public Administration	10 845,262	11 264,919	11 576,721	11 882,516	12 246,446	12 606,197	
	<i>Total</i>	<i>166 293,097</i>	<i>168 001,535</i>	<i>171 344,163</i>	<i>174 919,280</i>	<i>178 986,097</i>	<i>184 550,180</i>
	<i>Ceiling</i>	<i>167 516,000</i>	<i>168 761,000</i>	<i>172 024,000</i>	<i>175 632,000</i>	<i>179 725,000</i>	<i>185 377,000</i>
	<i>Margin</i>	<i>1 222,903</i>	<i>759,465</i>	<i>679,837</i>	<i>712,720</i>	<i>738,903</i>	<i>826,820</i>
Solidarity mechanisms within and outside the Union (Special instruments)	1 500,251	1 530,256	2 687,023	1 592,079	1 623,920	1 656,398	
Grand Total	167 793,348	169 531,791	174 031,186	176 511,358	180 610,016	186 206,578	

3.2. Summary by programme

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

Heading	Type	Period	Reference amount(*)	Total amount(**)	2021 Budget	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
Heading 1 : Single Market, Innovation and Digital					20 026,699	21 231,283	20 460,349	20 443,880	20 721,753	21 286,172	21 510,248
Co-decided programmes					18 896,956	20 250,488	19 164,024	19 356,344	19 743,767	20 136,056	20 538,402
Horizon Europe – the Framework Programme for Research and Innovation	pc	(21-27)	86 123,000	86 565,500	11 506,527	12 179,157	11 971,390	12 351,589	12 598,620	12 850,593	13 107,624
InvestEU Programme	pc	(21-27)	3 067,707	2 840,207	653,555	1 196,627	190,242	194,046	197,927	201,886	205,924
Connecting Europe Facility (CEF)	pc	(21-27)	20 733,457	20 793,793	2 847,720	2 843,415	2 900,809	2 959,190	3 020,259	3 079,640	3 142,761
Digital Europe Programme	pc	(21-27)	7 588,000	7 610,069	1 129,577	1 247,755	1 268,429	962,308	981,361	1 000,428	1 020,210
Single Market Programme, including COSME, ISA2, ESP, consumer involvement in fin. Services, financial reporting, Health, Food and Feed, consumer programme	pc	(21-27)	4 208,041	4 208,041	575,019	583,544	592,220	601,089	610,204	619,626	626,339
EU Anti-Fraud Programme	pc	(21-27)	181,207	181,207	24,053	24,369	24,850	25,506	26,351	27,402	28,676
Cooperation in the field of taxation (FISCALIS)	pc	(21-27)	269,237	269,237	36,216	36,940	37,679	38,432	39,201	39,985	40,785
Cooperation in the field of customs (CUSTOMS)	pc	(21-27)	950,000	950,000	126,887	130,444	133,053	135,714	138,429	141,197	144,276
European Space Programme	pc	(21-27)	14 880,000	14 667,983	1 997,403	2 008,237	2 045,351	2 088,470	2 131,415	2 175,299	2 221,808
Council's decisions					1 129,743	980,794	1 296,326	1 087,536	977,986	1 150,117	971,846
Euratom Research and Training Programme	pd	(21-27)	1 382,000	1 980,347	265,749	270,700	276,477	281,236	287,838	293,809	304,538
International Thermonuclear Experimental Reactor (ITER)	pd	(21-27)	5 614,000	5 614,000	863,994	710,094	1 019,848	806,300	690,148	856,308	667,308
Supplementary High Flux Reactor (HFR) programmes (2020-2023)	dc	(20-23)									
Heading 2A : Economic, social and territorial cohesion					48 190,501	49 706,125	51 332,005	53 075,948	54 872,658	56 724,702	58 638,386
Co-decided programmes					48 190,501	49 706,125	51 332,005	53 075,948	54 872,658	56 724,702	58 638,386
Cohesion Fund (CF)	pc	(21-27)	48 026,156	48 026,156	6 138,069	6 358,785	6 586,097	6 837,736	7 097,343	7 365,291	7 642,835
European Social Fund (ESF)	pc	(21-27)	98 499,618	98 470,930	12 812,132	13 173,508	13 603,714	14 037,129	14 483,450	14 943,130	15 417,867
European Regional Development Fund (ERDF)	pc	(21-27)	226 047,490	226 043,238	29 240,299	30 173,832	31 142,194	32 201,083	33 291,865	34 416,281	35 577,684
Heading 2B : Resilience and Values					4 113,402	5 690,158	5 496,788	6 877,604	7 695,619	8 979,396	10 799,774
Co-decided programmes					3 925,216	5 656,882	5 463,175	6 843,318	7 660,648	8 943,725	10 763,577
Technical Support Instrument	pc	(21-27)	864,000	864,406	116,364	118,692	121,065	123,486	125,956	128,476	130,367
Protection of the euro against counterfeiting (the 'Pericles IV programme')	pc	(21-27)	6,193	6,193	0,834	0,850	0,867	0,885	0,902	0,920	0,935
Union Civil Protection Mechanism (rescEU)	co	(21-27)	1 262,929	1 262,929	90,203	95,254	101,575	236,776	241,511	246,341	251,268
EU4Health Programme	pc	(21-27)	2 446,000	2 626,921	327,459	788,673	294,748	308,088	318,076	326,203	263,673
Erasmus+	pc	(21-27)	24 574,000	24 825,101	2 662,616	3 366,740	3 292,323	3 474,828	3 663,316	3 857,953	4 507,325
European Solidarity Corps (ESC)	pc	(21-27)	1 009,000	1 009,000	135,713	138,428	141,196	144,020	146,901	149,839	152,903
Creative Europe	pc	(21-27)	1 842,000	1 930,519	306,382	401,028	234,973	239,673	244,466	249,355	254,642

Justice Programme	pc	(21-27)	298,974	298,974	46,393	43,627	42,225	41,791	41,750	41,743	41,445
Citizens, Equality, Rights and Values Programme	pc	(21-27)	648,260	766,339	97,179	209,402	91,804	92,086	92,194	92,160	91,514
Employment and Social Innovation	pc	(21-27)	761,581	761,581	102,482	104,482	106,623	108,755	110,930	113,149	115,160
European Union Recovery Instrument (Next Generation EU)	pc	(21-27)		14 904,578	39,591	389,706	1 035,775	2 072,930	2 674,646	3 737,585	4 954,345
Council's decisions					188,186	33,276	33,613	34,286	34,971	35,671	36,197
Support to the Turkish Cypriot Community	dc	(21-27)	193,037	240,000	31,986	33,276	33,613	34,286	34,971	35,671	36,197
Emergency support within the Union (ESI)	pd	(21-27)		156,200	156,200						
Heading 3 : Natural Resources and Environment					58 349,202	55 866,226	56 528,563	56 676,978	56 779,123	56 993,291	57 210,622
Co-decided programmes					58 349,202	55 866,226	56 528,563	56 676,978	56 779,123	56 993,291	57 210,622
European Agricultural Guarantee Fund (EAGF)	pc	(21-27)	290 533,954	289 575,813	40 367,954	40 298,859	41 518,000	41 649,000	41 782,000	41 913,000	42 047,000
European Agricultural Fund for Rural Development (EAFRD)	pc	(21-27)	87 998,317	88 617,128	15 344,990	12 727,699	12 108,888	12 108,888	12 108,888	12 108,888	12 108,888
European Maritime, Fisheries and Aquaculture Fund (EMFAF)	pc	(21-27)	6 108,000	6 083,999	760,744	971,874	940,413	907,304	819,454	835,922	848,288
Programme for the Environment and Climate Action (LIFE)	pc	(21-27)	5 432,000	5 424,221	738,505	708,045	728,318	755,184	788,046	830,131	875,989
Just Transition Fund	pc	(21-27)	8 452,844	8 452,844	1 137,009	1 159,749	1 182,944	1 206,603	1 230,735	1 255,349	1 280,456
Public sector loan facility under the Just Transition Mechanism (JTM)	pc	(21-27)	250,000	250,000			50,000	50,000	50,000	50,000	50,000
Heading 4 : Migration and Border Management					1 406,749	1 883,763	2 185,888	2 311,122	2 734,979	2 736,222	2 839,156
Co-decided programmes					1 406,749	1 883,763	2 185,888	2 311,122	2 734,979	2 736,222	2 839,156
Asylum, Migration and Integration Fund (AMIF)	pc	(21-27)	9 882,000	9 882,000	873,255	1 099,455	1 318,762	1 401,356	1 686,345	1 705,635	1 797,192
Integrated Border Management Fund (IBMF) - instrument for border management and visa (BMVi)	pc	(21-27)	5 241,000	5 209,473	398,014	646,118	726,173	765,993	901,986	881,006	890,182
Integrated Border Management Fund (IBMF) - Instrument for financial support for customs control equipment (CCEi)	pc	(21-27)	1 006,407	1 006,407	135,480	138,190	140,953	143,773	146,648	149,581	151,782
Heading 5 : Security and Defence					1 490,108	1 547,375	1 591,248	1 642,210	1 875,522	2 088,136	2 358,012
Co-decided programmes					1 348,403	1 404,537	1 465,208	1 505,285	1 730,372	1 934,982	2 185,824
Internal Security Fund (ISF)	pc	(21-27)	1 931,000	1 931,000	175,643	227,092	282,822	289,891	320,897	331,424	303,231
European Defence Fund (EDF)	pc	(21-27)	7 953,000	7 953,000	945,698	945,701	945,701	974,027	1 163,166	1 352,307	1 626,401
Military mobility 2021-2027	pc	(21-27)	1 690,612	1 690,612	227,062	231,744	236,686	241,367	246,309	251,251	256,193
Council's decisions					141,705	142,839	126,039	136,924	145,150	153,155	172,188
Nuclear decommissioning (Lithuania)	pd	(21-27)	552,000	552,000	72,500	98,900	68,800	74,600	74,700	80,100	82,400
Nuclear Safety and decommissioning (incl. For Bulgaria and Slovakia)	pd	(21-27)	466,000	466,000	69,205	43,939	57,239	62,324	70,450	73,055	89,788
Heading 6 : Neighbourhood and the World					15 932,104	16 531,502	16 050,634	15 546,497	15 013,973	14 456,341	15 023,118
Co-decided programmes					15 475,557	16 062,212	15 568,859	15 051,162	14 504,276	13 931,263	14 482,114
Neighbourhood, Development and International Cooperation Instrument - Global Europe	pc	(21-27)	79 461,700	79 359,220	12 071,118	12 526,647	11 962,424	11 370,843	10 751,037	10 102,113	10 575,038
Humanitarian Aid (HUMA)	co	(21-27)	11 569,156	11 569,156	1 503,000	1 595,059	1 626,864	1 660,704	1 693,582	1 727,497	1 762,450
Pre-Accession Assistance (IPA III)	pc	(21-27)	14 161,541	14 147,067	1 901,438	1 940,505	1 979,571	2 019,614	2 059,657	2 101,653	2 144,626
Council's decisions					456,547	469,290	481,775	495,335	509,696	525,078	541,004

European Instrument for International Nuclear Safety Cooperation (INSC)	pd	(21-27)	300,000	300,000	37,620	38,580	39,930	41,760	44,100	47,160	50,850
Common Foreign and Security Policy (CFSP)	dc	(21-27)	2 678,725	2 678,725	351,927	361,746	371,817	382,146	392,739	403,604	414,746
Overseas Countries and Territories (OCT) (including Greenland)	pd	(21-27)	500,000	500,000	67,000	68,964	70,028	71,429	72,857	74,314	75,408
Heading 7 : : European Public Administration					10 448,313	10 845,262	11 264,919	11 576,721	11 882,516	12 246,446	12 606,197
Council's decisions					10 448,313	10 845,262	11 264,919	11 576,721	11 882,516	12 246,446	12 606,197
<i>European Schools and Pensions</i>					<i>2 412,488</i>	<i>2 557,179</i>	<i>2 674,490</i>	<i>2 797,233</i>	<i>2 936,743</i>	<i>3 073,258</i>	<i>3 206,370</i>
Pensions (all institutions)	dc	(21-27)		18 096,244	2 214,957	2 349,614	2 459,392	2 574,329	2 705,750	2 833,883	2 958,319
European schools	dc	(21-27)		1 561,518	197,531	207,565	215,098	222,904	230,993	239,375	248,052
<i>Administrative expenditure of the institutions</i>					<i>8 035,825</i>	<i>8 288,084</i>	<i>8 590,429</i>	<i>8 779,488</i>	<i>8 945,773</i>	<i>9 173,188</i>	<i>9 399,826</i>
European Parliament	dc	(21-27)		15 597,242	2 062,870	2 112,164	2 227,608	2 254,758	2 275,408	2 303,559	2 360,875
European Council	dc	(21-27)		4 539,912	594,387	615,052	628,920	646,947	665,525	684,673	704,408
Commission (excluding pensions and European schools)	dc	(21-27)		28 560,118	3 724,183	3 868,364	3 990,767	4 087,984	4 166,920	4 298,271	4 423,629
Court of justice	dc	(21-27)		3 399,862	444,003	464,090	478,984	490,731	503,019	515,212	503,823
Court of Auditors	dc	(21-27)		1 198,996	153,722	161,153	166,155	171,319	176,651	182,156	187,840
European Economic and Social Committee	dc	(21-27)		1 120,774	150,525	150,872	155,038	159,327	163,744	168,292	172,976
Committee of Regions	dc	(21-27)		804,592	106,741	108,377	111,424	114,563	117,797	121,129	124,561
European Ombudsman	dc	(21-27)		90,628	12,323	12,097	12,463	12,840	13,229	13,631	14,045
European Data Protection Supervisor	dc	(21-27)		172,392	19,463	20,202	23,679	25,409	27,096	28,537	28,007
European External Action service	dc	(21-27)		5 728,097	767,608	775,713	795,392	815,610	836,384	857,729	879,662
Solidarity mechanisms within and outside the Union (Special instruments)					5 763,649	1 500,251	1 530,256	2 687,023	1 592,079	1 623,920	1 656,398
Co-decided programmes					4 540,199	251,332	255,359	1 385,628	263,656	267,929	272,287
European Globalisation Adjustment Fund for Displaced Workers (EGF)	co	(21-27)		1 467,414	197,385	201,332	205,359	209,466	213,656	217,929	222,287
SEAR – advance payments under European Union Solidary Fund (EUSF)	co	(21-27)		397,982	97,982	50,000	50,000	50,000	50,000	50,000	50,000
Brexit Adjustment Reserve (BAR)	pc	(21-27)		5 370,994	4 244,832			1 126,162			
Council's decisions					1 223,450	1 248,919	1 274,897	1 301,395	1 328,423	1 355,991	1 384,111
Solidarity and Emergency Aid Reserve (SEAR)	pd	(21-27)		9 117,186	1 223,450	1 248,919	1 274,897	1 301,395	1 328,423	1 355,991	1 384,111

(*) Reference Amnt. Legal Basis: for codedecided programmes, this corresponds to the reference amount in the legal basis; for non-codedecided basic acts, this corresponds to the amount in the financial statement.

(**) Total Amnt. programmed over period: The total amount only takes into consideration the period covered by the programme in question.

Legend; Column C : co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision

3.3. Heading 1 – Single Market, Innovation and Digital

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

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
TOTAL HEADING 1 - Single Market, Innovation and Digital					20 815,560	21 644,142	20 894,767	20 889,316	21 174,388	21 748,220	21 980,617
01	Research and Innovation				12 646,070	13 159,952	13 267,716	13 439,124	13 576,606	14 000,710	14 079,470
01 01	Support administrative expenditure of the "Research and Innovation" cluster				861,194	848,172	888,712	909,620	924,705	944,052	961,242
<i>01 01 01</i>	<i>Support expenditure for Horizon Europe</i>				<i>746,229</i>	<i>734,060</i>	<i>774,105</i>	<i>794,698</i>	<i>809,413</i>	<i>824,410</i>	<i>839,705</i>
01 01 01 01	Expenditure related to officials and temporary staff implementing Horizon Europe — Indirect research	HORIZONEU	pc	(21-27)	163,696	150,000	174,231	179,038	179,494	183,160	178,089
01 01 01 02	External personnel implementing Horizon Europe — Indirect research	HORIZONEU	pc	(21-27)	47,194	45,751	49,793	50,741	51,749	52,805	51,343
01 01 01 03	Other management expenditure for Horizon Europe — Indirect research	HORIZONEU	pc	(21-27)	100,217	87,979	107,166	113,343	118,095	119,741	142,847
01 01 01 11	Expenditure related to officials and temporary staff implementing Horizon Europe — Direct research	HORIZONEU	pc	(21-27)	149,135	151,373	153,643	155,948	158,287	160,661	163,071
01 01 01 12	External personnel implementing Horizon Europe — Direct research	HORIZONEU	pc	(21-27)	35,361	35,892	36,430	36,977	37,531	38,094	38,666
01 01 01 13	Other management expenditure for Horizon Europe — Direct research	HORIZONEU	pc	(21-27)	52,400	53,186	53,984	54,794	55,615	56,450	57,296
01 01 01 71	European Research Council Executive Agency — Contribution from Horizon Europe	HORIZONEU	pc	(21-27)	54,217	54,792	52,111	52,643	53,174	53,828	50,456
01 01 01 72	European Research Executive Agency — Contribution from Horizon Europe	HORIZONEU	pc	(21-27)	84,562	91,212	81,948	85,031	87,926	90,699	88,315
01 01 01 73	European Health and Digital Executive Agency — Contribution from Horizon Europe	HORIZONEU	pc	(21-27)	17,357	20,459	21,589	22,754	23,955	25,195	26,120
01 01 01 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from Horizon Europe	HORIZONEU	pc	(21-27)	12,982	13,332	13,491	13,839	14,195	14,559	14,670
01 01 01 76	European Innovation Council and SMEs Executive Agency — Contribution from Horizon Europe	HORIZONEU	pc	(21-27)	29,109	30,084	29,720	29,591	29,393	29,217	28,832
<i>01 01 02</i>	<i>Support expenditure for the Euratom Research and Training Programme</i>				<i>107,714</i>	<i>107,001</i>	<i>107,064</i>	<i>107,226</i>	<i>107,443</i>	<i>111,697</i>	<i>113,432</i>
01 01 02 01	Expenditure related to officials and temporary staff implementing the Euratom Research and Training Programme — Indirect research	EURATOM	pd	(21-27)	6,613	6,736	6,880	7,003	7,167	7,311	7,578
01 01 02 02	External personnel implementing the Euratom Research and Training Programme — Indirect research	EURATOM	pd	(21-27)	0,271	0,276	0,282	0,287	0,293	0,299	0,310
01 01 02 03	Other management expenditure for the Euratom Research and Training Programme — Indirect research	EURATOM	pd	(21-27)	1,846	1,880	1,921	1,955	2,001	2,041	2,115

01 01 02 11	Expenditure related to officials and temporary staff implementing the Euratom Research and Training Programme — Direct research	EURATOM	pd	(21-27)	58,081	56,277	55,277	55,277	55,277	56,277	57,277
01 01 02 12	External personnel implementing the Euratom Research and Training Programme — Direct research	EURATOM	pd	(21-27)	10,664	10,455	10,455	10,455	10,455	10,455	10,455
01 01 02 13	Other management expenditure for the Euratom Research and Training Programme — Direct research	EURATOM	pd	(21-27)	30,239	31,377	32,250	32,250	32,250	35,314	35,697
01 01 03	Support expenditure for the International Thermonuclear Experimental Reactor (ITER)				7,251	7,112	7,544	7,695	7,849	7,944	8,105
01 01 03 01	Expenditure related to officials and temporary staff implementing ITER	ITER	pd	(21-27)	5,205	5,409	5,415	5,524	5,634	5,747	5,862
01 01 03 02	External personnel implementing ITER	ITER	pd	(21-27)	0,196	0,203	0,204	0,208	0,212	0,216	0,221
01 01 03 03	Other management expenditure for ITER	ITER	pd	(21-27)	1,850	1,500	1,925	1,963	2,002	1,981	2,022
01 02	Horizon Europe				10 760,298	11 445,098	11 197,286	11 556,890	11 789,207	12 026,183	12 267,919
01 02 01	Excellent Science (Pillar I)				2 936,739	3 238,363	3 108,042	3 183,954	3 244,138	3 334,393	3 428,072
01 02 01 01	European Research Council	HORIZONEU	pc	(21-27)	1 894,518	2 084,994	1 997,112	2 032,234	2 069,261	2 135,882	2 205,461
01 02 01 02	Marie Skłodowska-Curie Actions	HORIZONEU	pc	(21-27)	770,338	847,935	827,970	854,679	871,864	889,403	907,288
01 02 01 03	Research infrastructures	HORIZONEU	pc	(21-27)	271,884	305,433	282,959	297,041	303,013	309,108	315,323
01 02 02	Global Challenges and European Industrial Competitiveness (Pillar II)				5 735,134	5 983,792	5 943,725	6 190,295	6 332,824	6 438,402	6 540,817
01 02 02 10	Cluster 'Health'	HORIZONEU	pc	(21-27)	866,476	571,731	532,694	597,861	641,520	691,466	831,529
01 02 02 11	Cluster Health — Innovative Health Initiative joint undertaking	HORIZONEU	pc	(21-27)		150,928	201,425	201,694	201,976	202,295	141,227
01 02 02 12	Cluster Health — Global Health EDCTP3 joint undertaking	HORIZONEU	pc	(21-27)		68,135	133,830	168,339	168,406	149,474	78,480
01 02 02 20	Cluster 'Culture, Creativity and Inclusive Society'	HORIZONEU	pc	(21-27)	317,198	258,071	165,056	198,572	202,562	202,931	205,000
01 02 02 30	Cluster 'Civil Security for Society'	HORIZONEU	pc	(21-27)		202,756	166,923	178,699	180,428	152,399	143,000
01 02 02 40	Cluster 'Digital, Industry and Space'	HORIZONEU	pc	(21-27)	1 693,456	1 264,162	1 212,665	1 250,898	1 325,591	1 374,364	1 410,034
01 02 02 41	Cluster 'Digital, Industry and Space' — European High-Performance Computing Joint Undertaking (EuroHPC)	HORIZONEU	pc	(21-27)		122,941	125,414	128,847	131,438	134,082	136,778
01 02 02 42	Cluster Digital, Industry and Space — Key Digital Technologies joint undertaking	HORIZONEU	pc	(21-27)		250,000	290,000	300,000	260,000	245,000	245,000
01 02 02 43	Cluster Digital, Industry and Space — Smart Networks and Services joint undertaking	HORIZONEU	pc	(21-27)		121,929	134,445	131,015	130,150	130,900	130,433
01 02 02 50	Cluster 'Climate, Energy and Mobility'	HORIZONEU	pc	(21-27)	1 693,456	1 281,578	1 198,306	1 285,930	1 137,448	1 447,422	1 244,680
01 02 02 51	Cluster Climate, Energy and Mobility — Single European Sky ATM Research 3 joint undertaking	HORIZONEU	pc	(21-27)		86,281	88,648	93,721	93,794	93,871	101,390
01 02 02 52	Cluster Climate, Energy and Mobility — Clean Aviation joint undertaking	HORIZONEU	pc	(21-27)		150,583	231,570	190,688	388,057	133,814	375,363
01 02 02 53	Cluster Climate, Energy and Mobility — Europe's Rail joint undertaking	HORIZONEU	pc	(21-27)		90,590	94,000	107,000	94,000	80,000	59,000

01 02 02 54	Cluster Climate, Energy and Mobility — Clean Hydrogen joint undertaking	HORIZONEU	pc	(21-27)		150,000	150,000	133,413	133,875	133,987	148,725
01 02 02 60	Cluster 'Food, Bioeconomy, Natural Resources, Agriculture and Environment'	HORIZONEU	pc	(21-27)	1 132,850	1 003,750	1 038,603	1 042,448	1 061,325	1 083,664	1 099,447
01 02 02 61	Cluster Food, Bioeconomy, Natural Resources, Agriculture and Environment — Circular Bio-based Europe joint undertaking	HORIZONEU	pc	(21-27)		178,490	147,800	148,340	148,930	148,910	156,400
01 02 02 70	Non-nuclear direct actions of the Joint Research Centre	HORIZONEU	pc	(21-27)	31,698	31,867	32,345	32,830	33,323	33,822	34,330
01 02 03	Innovative Europe (Pillar III)				1 533,683	1 598,358	1 576,621	1 616,322	1 634,846	1 665,198	1 700,065
01 02 03 01	European Innovation Council	HORIZONEU	pc	(21-27)	1 127,032	1 147,748	1 156,049	1 175,158	1 184,697	1 206,006	1 231,553
01 02 03 02	European innovation ecosystems	HORIZONEU	pc	(21-27)	56,642	66,363	58,917	62,725	63,986	65,273	66,585
01 02 03 03	European Institute of Innovation and Technology (EIT)	HORIZONEU	pc	(21-27)	350,009	384,248	361,655	378,440	386,164	393,919	401,927
01 02 04	Widening participation and strengthening the European Research Area				402,531	462,922	408,676	420,275	428,440	436,457	444,413
01 02 04 01	Widening participation and spreading excellence	HORIZONEU	pc	(21-27)	357,217	379,745	371,737	383,423	391,133	399,001	407,024
01 02 04 02	Reforming and enhancing the European R&I system	HORIZONEU	pc	(21-27)	45,314	83,177	36,939	36,852	37,308	37,456	37,389
01 02 05	Horizontal operational activities	HORIZONEU	pc	(21-27)	152,210	161,663	160,222	146,044	148,958	151,734	154,552
01 03	Euratom Research and Training Programme				158,035	163,700	169,414	174,009	180,395	182,112	191,106
01 03 01	Fusion research and development	EURATOM	pd	(21-27)	102,364	106,794	110,716	113,922	118,306	116,433	122,607
01 03 02	Nuclear fission, safety and radiation protection (indirect actions)	EURATOM	pd	(21-27)	46,753	48,776	50,568	52,032	54,034	53,179	55,998
01 03 03	Nuclear direct actions of the Joint Research Centre	EURATOM	pd	(21-27)	8,918	8,130	8,130	8,055	8,055	12,500	12,500
01 04	International Thermonuclear Experimental Reactor (ITER)				856,743	702,982	1 012,304	798,605	682,299	848,363	659,204
01 04 01	Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — and the Development of Fusion Energy	ITER	pd	(21-27)	856,743	702,982	1 012,304	798,605	682,299	848,363	659,204
01 20	Pilot projects, preparatory actions, prerogatives and other actions				9,800						
02	European Strategic Investments				5 235,934	5 502,320	4 583,569	4 344,103	4 432,664	4 519,722	4 611,389
02 01	Support administrative expenditure of the "European Strategic Investments" cluster				42,914	41,288	41,265	41,449	42,104	42,772	43,168
02 01 10	Support expenditure for the InvestEU Programme	INVESTEU	pc	(21-27)	1,000	1,000	1,000	1,000	1,000	1,000	1,000
02 01 21	Support expenditure for the Connecting Europe Facility — Transport				9,276	9,297	9,314	9,328	9,340	9,347	9,353
02 01 21 01	Support expenditure for the Connecting Europe Facility — Transport	CEF	pc	(21-27)	2,000	2,040	2,081	2,122	2,165	2,208	2,252
02 01 21 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the Connecting Europe Facility — Transport	CEF	pc	(21-27)	7,276	7,257	7,233	7,206	7,175	7,139	7,101
02 01 22	Support expenditure for the Connecting Europe Facility —				4,726	4,799	4,874	4,949	5,025	5,103	5,181

	Energy										
02 01 22 01	Support expenditure for the Connecting Europe Facility — Energy	CEF	pc	(21-27)	1,800	1,836	1,873	1,910	1,948	1,987	2,027
02 01 22 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the Connecting Europe Facility — Energy	CEF	pc	(21-27)	2,926	2,963	3,001	3,039	3,077	3,116	3,154
02 01 23	Support expenditure for the Connecting Europe Facility — Digital				5,233	5,662	5,774	5,890	6,008	6,128	6,251
02 01 23 01	Support expenditure for the Connecting Europe Facility — Digital	CEF	pc	(21-27)	1,000	1,020	1,040	1,061	1,082	1,104	1,126
02 01 23 73	European Health and Digital Executive Agency — Contribution from the Connecting Europe Facility — Digital	CEF	pc	(21-27)	4,233	4,642	4,734	4,829	4,926	5,024	5,125
02 01 30	Support expenditure for the Digital Europe programme				22,314	20,530	20,303	20,281	20,730	21,194	21,382
02 01 30 01	Support expenditure for the Digital Europe programme	DIGITALEU	pc	(21-27)	17,698	15,390	14,747	14,446	14,450	14,454	14,166
02 01 30 73	European Health and Digital Executive Agency — Contribution from the Digital Europe programme	DIGITALEU	pc	(21-27)	4,616	5,140	5,556	5,835	6,280	6,740	7,216
02 01 40	Support expenditure for other actions				0,366						
02 01 40 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the renewable energy financing mechanism		co		0,366						
02 02	InvestEU Fund				652,555	1 195,627	189,242	193,046	196,927	200,886	204,924
02 02 02	EU guarantee – from the InvestEU Fund – Provisioning of the common provisioning fund	INVESTEU	pc	(21-27)	637,555	1 163,727	189,242	140,546	144,427	148,386	153,724
02 02 03	InvestEU Advisory Hub, InvestEU Portal and accompanying measures	INVESTEU	pc	(21-27)	15,000	31,900		52,500	52,500	52,500	51,200
02 03	Connecting Europe Facility (CEF)				2 828,485	2 823,657	2 880,847	2 939,022	2 999,885	3 059,061	3 121,975
02 03 01	Connecting Europe Facility (CEF) — Transport	CEF	pc	(21-27)	1 772,332	1 750,762	1 785,746	1 821,733	1 859,723	1 896,717	1 934,712
02 03 02	Connecting Europe Facility (CEF) — Energy	CEF	pc	(21-27)	783,150	795,674	811,798	828,596	845,393	862,189	879,659
02 03 03	Connecting Europe Facility (CEF) — Digital				273,003	277,220	283,303	288,693	294,769	300,156	307,604
02 03 03 01	Connecting Europe Facility (CEF) — Digital	CEF	pc	(21-27)	273,003	277,220	243,303	218,693	274,769	280,156	287,604
02 03 03 02	European High-Performance Computing joint undertaking (EuroHPC)	CEF	pc	(21-27)			40,000	70,000	20,000	20,000	20,000
02 04	Digital Europe programme				1 107,263	1 227,225	1 248,127	942,027	960,631	979,234	998,828
02 04 01	Cybersecurity				235,116	271,312	270,986	200,557	209,979	214,035	218,241
02 04 01 10	Cybersecurity	DIGITALEU	pc	(21-27)		120,000	76,240	70,869	76,240	76,240	76,240
02 04 01 11	European Cybersecurity Industrial, Technology and Research Competence Centre	DIGITALEU	pc	(21-27)	235,116	151,312	194,746	129,688	133,739	137,795	142,001
02 04 02	High-performance computing				317,407	357,593	380,781	268,074	280,260	285,674	291,582
02 04 02 10	High-Performance Computing	DIGITALEU	pc	(21-27)	317,407	61,513	16,240	15,058	17,422	16,240	10,040

02 04 02 11	High-Performance Computing joint undertaking (EuroHPC)	DIGITALEU	pc	(21-27)		296,080	364,541	253,017	262,838	269,434	281,542
02 04 03	Artificial intelligence	DIGITALEU	pc	(21-27)	318,323	332,511	338,017	256,281	261,353	266,428	271,696
02 04 04	Skills	DIGITALEU	pc	(21-27)	83,591	92,948	82,620	83,876	73,163	74,584	76,058
02 04 05	Deployment				152,825	172,861	175,723	133,239	135,875	138,514	141,250
02 04 05 01	Deployment	DIGITALEU	pc	(21-27)	133,051	143,242	149,308	105,940	107,594	109,251	111,398
02 04 05 02	Deployment / Interoperability	DIGITALEU	pc	(21-27)	19,774	29,619	26,415	27,299	28,281	29,263	29,852
02 10	Decentralised agencies				188,093	190,924	200,077	204,067	208,136	212,287	216,520
02 10 01	European Union Aviation Safety Agency (EASA)	EASA	ag		38,900	37,325	40,472	41,281	42,107	42,949	43,808
02 10 02	European Maritime Safety Agency (EMSA)	EMSA	ag		80,334	82,697	85,958	87,677	89,431	91,219	93,044
02 10 03	European Union Agency for Railways (ERA)	ERA	ag		25,704	26,164	26,804	27,340	27,887	28,445	29,014
02 10 04	European Union Agency for Cybersecurity (ENISA)	ENISA	ag		21,669	22,893	24,093	24,563	25,042	25,531	26,029
02 10 05	Body of European Regulators for Electronic Communications (BEREC) — Office	BEREC	ag		7,250	7,338	7,577	7,729	7,883	8,041	8,202
02 10 06	European Union Agency for the Cooperation of Energy Regulators (ACER)	ACER	ag		14,236	14,507	15,174	15,477	15,786	16,103	16,424
02 20	Pilot projects, preparatory actions, prerogatives and other actions				416,624	23,598	24,011	24,492	24,981	25,481	25,974
02 20 03	Other actions				375,000						
02 20 03 01	European Investment Fund — Provision of paid-up shares of subscribed capital		dc		375,000						
02 20 04	Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission				25,599	23,598	24,011	24,492	24,981	25,481	25,974
02 20 04 01	Support activities to the European transport policy, transport security and passenger rights including communication activities		Tp		15,650	14,150	14,433	14,722	15,016	15,316	15,623
02 20 04 02	Support activities for the European energy policy and internal energy market		Tp		6,634	6,500	6,630	6,763	6,898	7,036	7,177
02 20 04 03	Definition and implementation of the Union's policy in the field of electronic communications		Tp		3,315	2,948	2,948	3,007	3,067	3,129	3,175
03	Single Market				899,253	905,332	925,319	941,849	957,644	974,912	990,173
03 01	Support administrative expenditure of the 'Single Market' cluster				28,875	29,142	29,076	29,105	29,029	28,949	28,867
03 01 01	Support expenditure for the Single Market Programme				28,275	28,542	28,476	28,505	28,429	28,349	28,267
03 01 01 01	Support expenditure for the Single Market Programme	SINGLEMKT	pc	(21-27)	13,109	13,286	13,471	13,768	13,975	14,194	14,429
03 01 01 63	Executive Agency for Small and Medium-sized Enterprises — Contribution from the Single Market Programme for the completion of previous programmes	SINGLEMKT	pc	(21-27)	10,526						
03 01 01 66	Consumers, Health, Agriculture and Food Executive Agency — Contribution from the Single Market Programme for the	SINGLEMKT	pc	(21-27)	1,835						

	completion of previous programmes											
03 01 01 73	European Health and Digital Executive Agency — Contribution from the Single Market Programme	SINGLEMKT	pc	(21-27)	2,703	2,888	2,851	2,812	2,770	2,727	2,681	
03 01 01 76	European Innovation Council and SMEs Executive Agency — Contribution from the Single Market Programme	SINGLEMKT	pc	(21-27)	0,101	12,368	12,154	11,925	11,684	11,428	11,157	
03 01 02	Support expenditure for FISCALIS	FISCALIS	pc	(21-27)	0,300	0,300	0,300	0,300	0,300	0,300	0,300	
03 01 03	Support expenditure for Customs	CUSTOMS	pc	(21-27)	0,300	0,300	0,300	0,300	0,300	0,300	0,300	
03 02	Single Market Programme				546,744	555,002	563,744	572,584	581,775	591,277	598,072	
03 02 01	Making the internal market more effective				79,802	77,617	75,280	75,381	75,473	75,915	75,754	
03 02 01 01	Operation and development of the internal market of goods and services	SINGLEMKT	pc	(21-27)	34,535	28,406	25,619	25,330	24,965	25,005	24,403	
03 02 01 02	Internal market governance tools	SINGLEMKT	pc	(21-27)	5,414	5,470	5,520	5,570	5,620	5,670	5,754	
03 02 01 03	Taxud regulatory work support – Implementation and development of the internal market	SINGLEMKT	pc	(21-27)	3,223	3,300	3,350	3,400	3,450	3,500	3,515	
03 02 01 04	Company law	SINGLEMKT	pc	(21-27)	0,948	1,000	1,000	1,000	1,010	1,010	1,014	
03 02 01 05	Competition policy for a stronger Union in the digital age	SINGLEMKT	pc	(21-27)	19,857	19,883	19,899	19,899	19,900	19,900	19,900	
03 02 01 06	Implementation and development of the internal market for financial services	SINGLEMKT	pc	(21-27)	5,267	5,350	5,400	5,400	5,450	5,450	5,479	
03 02 01 07	Market surveillance	SINGLEMKT	pc	(21-27)	10,559	14,208	14,492	14,782	15,078	15,380	15,689	
03 02 02	Improving the competitiveness of enterprises, particularly SMEs, and supporting their access to markets	SINGLEMKT	pc	(21-27)	117,443	121,450	126,500	129,800	131,850	136,800	137,989	
03 02 03	European standardisation and international financial reporting and auditing standards				29,897	30,126	30,718	31,218	31,925	32,392	32,678	
03 02 03 01	European standardisation	SINGLEMKT	pc	(21-27)	21,458	21,676	22,118	22,618	23,125	23,492	23,714	
03 02 03 02	International financial and non-financial reporting and auditing standards	SINGLEMKT	pc	(21-27)	8,439	8,450	8,600	8,600	8,800	8,900	8,964	
03 02 04	Empowering consumer and civil society and ensuring high level of consumer protection and product safety including the participation of end users in financial services policy-making				24,668	24,995	25,195	25,595	26,395	26,495	26,639	
03 02 04 01	Ensuring high level of consumer protection and product safety	SINGLEMKT	pc	(21-27)	23,175	23,500	23,700	24,100	24,900	25,000	25,135	
03 02 04 02	The participation of end users in financial services policy-making	SINGLEMKT	pc	(21-27)	1,494	1,495	1,495	1,495	1,495	1,495	1,504	
03 02 05	Producing and disseminating high quality statistics on Europe	SINGLEMKT	pc	(21-27)	74,000	75,000	75,700	75,700	75,700	75,700	75,646	
03 02 06	Contributing to a high level of health and welfare for humans, animals and plants	SINGLEMKT	pc	(21-27)	220,934	225,814	230,351	234,890	240,432	243,975	249,366	
03 03	EU Anti-Fraud Programme				24,053	24,369	24,850	25,506	26,351	27,402	28,676	
03 03 01	Preventing and combatting fraud, corruption and any other illegal activities affecting the financial interests of the Union	ANTIFRAUD	pc	(21-27)	15,160	15,425	15,662	16,076	16,608	17,271	18,005	
03 03 02	Support the reporting of irregularities, including fraud	ANTIFRAUD	pc	(21-27)	0,929	0,934	0,960	0,985	1,018	1,058	1,116	

03 03 03	Provide funding for actions carried out in accordance with Regulation (EC) No 515/97	ANTIFRAUD	pc	(21-27)	7,964	8,010	8,228	8,445	8,725	9,073	9,556
03 04	Cooperation in the field of taxation (Fiscalis)				35,916	36,640	37,379	38,132	38,901	39,685	40,485
03 04 01	Cooperation in the field of taxation (Fiscalis)	FISCALIS	pc	(21-27)	35,916	36,640	37,379	38,132	38,901	39,685	40,485
03 05	Cooperation in the field of customs (Customs)				126,587	130,144	132,753	135,414	138,129	140,897	143,976
03 05 01	Cooperation in the field of customs (Customs)	CUSTOMS	pc	(21-27)	126,587	130,144	132,753	135,414	138,129	140,897	143,976
03 10	Decentralised agencies				121,438	119,736	127,217	131,608	133,959	137,203	140,598
03 10 01	European Chemical Agency				72,474	72,246	76,707	80,087	81,409	83,601	85,924
03 10 01 01	European Chemicals Agency — Chemicals legislation	ECHA	ag		62,261	64,146	69,270	72,501	73,675	75,709	77,874
03 10 01 02	European Chemicals Agency — Activities in the field of biocides legislation	ECHA	ag		10,213	8,100	7,437	7,586	7,734	7,892	8,050
03 10 02	European Banking Authority (EBA)	EBA	ag		17,819	18,336	19,060	19,441	19,830	20,226	20,631
03 10 03	European Insurance and Occupational Pensions Authority (EIOPA)	EIOPA	ag		12,141	12,852	13,191	13,454	13,723	13,998	14,278
03 10 04	European Securities and Markets Authority (ESMA)	ESMA	ag		19,004	16,301	18,260	18,625	18,997	19,377	19,765
03 20	Pilot projects, preparatory actions, prerogatives and other actions				15,640	10,300	10,300	9,500	9,500	9,500	9,500
03 20 03	Other actions				7,500	10,300	10,300	9,500	9,500	9,500	9,500
03 20 03 01	Procedures for awarding and advertising public supply, works and service contracts		dc		7,500	10,300	10,300	9,500	9,500	9,500	9,500
04	Space				2 034,303	2 076,538	2 118,163	2 164,240	2 207,474	2 252,876	2 299,585
04 01	Support administrative expenditure of the 'Space' cluster				7,547	7,259	7,500	7,800	8,250	8,250	9,050
04 01 01	Support expenditure for the Space Programme of the Union	SPACE	pc	(21-27)	7,547	7,259	7,500	7,800	8,250	8,250	9,050
04 02	Space programme of the Union				1 989,856	2 000,978	2 037,851	2 080,670	2 123,165	2 167,049	2 212,758
04 02 01	Galileo / EGNOS	SPACE	pc	(21-27)	1 245,474	1 150,978	1 247,851	1 265,670	1 243,165	1 312,049	1 350,633
04 02 02	Copernicus	SPACE	pc	(21-27)	707,317	700,000	750,000	775,000	780,000	830,000	838,771
04 02 03	GOVSATCOM/SSA	SPACE	pc	(21-27)	37,065	150,000	40,000	40,000	100,000	25,000	23,355
04 10	Decentralised agencies				35,900	68,301	72,812	75,770	76,059	77,577	77,777
04 10 01	European Union Agency for the Space Programme	EUSPA	ag		35,900	68,301	72,812	75,770	76,059	77,577	77,777
04 20	Pilot projects, preparatory actions, prerogatives and other actions				1,000						

co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory

ag = agencies, tp = Commission's prerogatives, Ts = specific competencies, Ta = administrative autonomy

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

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

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
TOTAL HEADING 2A - Economic, social and territorial cohesion					48 190,501	49 706,125	51 332,005	53 075,948	54 872,658	56 724,702	58 638,386
05	Regional Development and Cohesion				35 378,368	36 532,617	37 728,291	39 038,819	40 389,208	41 781,572	43 220,519
	Cohesion Fund (CF)	CF	pc	(21-27)	6 138,069	6 358,785	6 586,097	6 837,736	7 097,343	7 365,291	7 642,835
	European Regional Development Fund (ERDF)	ERDF	pc	(21-27)	29 240,299	30 173,832	31 142,194	32 201,083	33 291,865	34 416,281	35 577,684
07	Investing in People, Social Cohesion and Values				12 812,132	13 173,508	13 603,714	14 037,129	14 483,450	14 943,130	15 417,867
	European Social Fund Plus (ESF+)	ESF+	pc	(21-27)	12 812,132	13 173,508	13 603,714	14 037,129	14 483,450	14 943,130	15 417,867
co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory											
ag = agencies, tp = Commission's prerogatives, Ts = specific competencies, Ta = administrative autonomy											

3.5. Sub-heading 2b – Resilience and values

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

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
TOTAL HEADING 2B - Resilience and Values					4 885,273	6 392,459	6 229,577	7 618,847	8 447,448	9 744,597	11 579,519
05	Regional Development and Cohesion				31,986	33,276	33,613	34,286	34,971	35,671	36,197
05 01	Support administrative expenditure of the 'Regional Development and Cohesion' Cluster				1,873	1,873	1,873	1,873	1,873	1,873	1,873
<i>05 01 03</i>	<i>Support expenditure for the support to the Turkish-Cypriot community</i>	TCC	dc	(21-27)	1,873	1,873	1,873	1,873	1,873	1,873	1,873
05 04	Support to the Turkish-Cypriot community				30,113	31,403	31,740	32,413	33,098	33,798	34,324
<i>05 04 01</i>	<i>Financial support for encouraging the economic development of the Turkish Cypriot community</i>	TCC	dc	(21-27)	30,113	31,403	31,740	32,413	33,098	33,798	34,324
06	Recovery and Resilience				1 059,937	1 671,745	1 846,688	3 029,492	3 650,803	4 734,187	5 901,597
06 01	Support administrative expenditure of the 'Recovery and Resilience' cluster				22,774	31,499	27,782	29,290	31,061	32,893	34,978
<i>06 01 01</i>	<i>Support expenditure for the Recovery and Resilience Facility and the Technical Support Instrument</i>				<i>2,000</i>	<i>2,040</i>	<i>2,081</i>	<i>2,122</i>	<i>2,165</i>	<i>2,208</i>	<i>2,241</i>
<i>06 01 01 01</i>	Support expenditure for the Technical Support Instrument	TSI_21_27	pc	(21-27)	2,000	2,040	2,081	2,122	2,165	2,208	2,241
<i>06 01 02</i>	<i>Support expenditure for the protection of the euro against counterfeiting</i>	PERICLES_21_27	pc	(21-27)			0,200				0,200
<i>06 01 03</i>	<i>Support expenditure for the European Union Recovery Instrument (EURI)</i>	EURI_NGEU_21_27	pc	(21-27)	5,000	5,000	5,000	5,000	5,000	5,000	5,000
<i>06 01 05</i>	<i>Support expenditure for the EU4Health Programme</i>				15,774	24,459	20,501	22,168	23,896	25,685	27,537

06 01 05 01	Support expenditure for the EU4Health Programme	EU4HEALTH_21_27	pc	(21-27)	3,500	9,138	3,641	3,714	3,789	3,864	3,942
06 01 05 73	European Health and Digital Executive Agency — Contribution from the EU4Health programme	EU4HEALTH_21_27	pc	(21-27)	12,274	15,321	16,859	18,454	20,107	21,820	23,595
06 02	Recovery and Resilience Facility and Technical Support Instrument				114,364	116,652	118,984	121,364	123,791	126,268	128,126
06 02 02	Technical Support Instrument	TSI_21_27	pc	(21-27)	114,364	116,652	118,984	121,364	123,791	126,268	128,126
06 03	Protection of the euro against counterfeiting				0,834	0,850	0,667	0,885	0,902	0,920	0,735
06 03 01	Protection of the euro against counterfeiting	PERICLES_21_27	pc	(21-27)	0,834	0,850	0,667	0,885	0,902	0,920	0,735
06 04	European Union Recovery Instrument (EURI)				34,591	384,706	1 030,775	2 067,930	2 669,646	3 732,585	4 949,345
06 04 01	European Union Recovery Instrument (EURI) – Payment of periodic coupon and redemption at maturity	EURI_NGEU_21_27	pc	(21-27)	34,591	384,706	1 030,775	2 067,930	2 669,646	3 732,585	4 949,345
06 05	Union Civil Protection Mechanism (rescEU)				90,203	95,254	101,575	236,776	241,511	246,341	251,268
06 05 01	Union Civil Protection Mechanism (rescEU)	RESCEU_21_27	co	(21-27)	90,203	95,254	101,575	236,776	241,511	246,341	251,268
06 06	EU4Health Programme				311,685	764,214	274,247	285,920	294,180	300,519	236,137
06 06 01	EU4Health Programme	EU4HEALTH_21_27	pc	(21-27)	311,685	764,214	274,247	285,920	294,180	300,519	236,137
06 07	Emergency support within the Union				156,200						
06 07 01	Emergency support within the Union	ESI_2021	pd	(21-27)	156,200						
06 10	Decentralised agencies				317,886	266,571	280,797	275,229	277,372	282,075	288,170
06 10 01	European Centre for Disease Prevention and Control	ECDC	ag		138,526	80,529	86,500	89,100	88,200	89,800	92,700
06 10 02	European Food Safety Authority	EFSA	ag		125,371	145,861	149,137	152,119	155,162	158,265	161,430
06 10 03	European Medicines Agency				53,990	40,182	45,160	34,010	34,010	34,010	34,040
06 10 03 01	Union contribution to the European Medicines Agency	EMA	ag		39,990	26,182	31,160	20,010	20,010	20,010	20,040
06 10 03 02	Special contribution for orphan medicinal products	EMA	ag		14,000	14,000	14,000	14,000	14,000	14,000	14,000
06 20	Pilot projects, preparatory actions, prerogatives and other actions				11,400	12,000	11,861	12,098	12,340	12,587	12,838
06 20 04	Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission				11,400	12,000	11,861	12,098	12,340	12,587	12,838
06 20 04 01	Coordination and surveillance of, and communication on, the economic and monetary union, including the euro		Tp		11,400	12,000	11,861	12,098	12,340	12,587	12,838
07	Investing in People, Social Cohesion and Values				3 793,349	4 687,437	4 349,276	4 555,069	4 761,674	4 974,739	5 641,725
07 01	Support administrative expenditure of the "Investing in People, Social Cohesion and Values" cluster				77,475	89,567	88,478	93,291	98,298	103,507	110,701
07 01 01	Support expenditure for the European Social Fund Plus (ESF+)				2,500	2,000	2,601	2,653	2,706	2,760	2,808

07 01 01 02	Support expenditure for the Employment and Social Innovation strand	ESF+	pc	(21-27)	2,500	2,000	2,601	2,653	2,706	2,760	2,808
07 01 02	Support expenditure for Erasmus+				42,878	50,373	49,392	52,299	55,334	58,501	63,593
07 01 02 01	Support expenditure for Erasmus+	ERASMUS_PL US_21_27	pc	(21-27)	15,839	23,533	20,672	21,630	22,642	23,712	26,628
07 01 02 75	European Education and Culture Executive Agency — Contribution from Erasmus+	ERASMUS_PL US_21_27	pc	(21-27)	27,039	26,840	28,719	30,669	32,692	34,789	36,965
07 01 03	Support expenditure for the European Solidarity Corps				6,586	6,718	6,852	6,989	7,129	7,271	7,417
07 01 03 01	Support expenditure for the European Solidarity Corps	ESC_21_27	pc	(21-27)	4,966	5,152	5,311	5,474	5,642	5,813	5,990
07 01 03 75	European Education and Culture Executive Agency — Contribution from the European Solidarity Corps	ESC_21_27	pc	(21-27)	1,620	1,566	1,541	1,515	1,487	1,458	1,427
07 01 04	Support expenditure for Creative Europe				17,241	20,875	19,423	20,509	21,633	22,798	24,003
07 01 04 01	Support expenditure for Creative Europe	CREATIVEEU _21_27	pc	(21-27)	3,000	5,560	3,121	3,184	3,247	3,312	3,378
07 01 04 75	European Education and Culture Executive Agency — Contribution from Creative Europe	CREATIVEEU _21_27	pc	(21-27)	14,241	15,315	16,302	17,325	18,386	19,485	20,625
07 01 05	Support expenditure for Rights and Values				7,170	8,501	9,110	9,741	10,396	11,076	11,780
07 01 05 01	Support expenditure for Rights and Values	RIGHTS_21_27	pc	(21-27)	1,800	2,000	2,000	2,000	2,000	2,000	2,000
07 01 05 75	European Education and Culture Executive Agency — Contribution from Rights and Values	RIGHTS_21_27	pc	(21-27)	5,370	6,501	7,110	7,741	8,396	9,076	9,780
07 01 06	Support expenditure for "Justice"	JUSTICE_21_27	pc	(21-27)	1,100	1,100	1,100	1,100	1,100	1,100	1,100
07 02	European Social Fund Plus (ESF+)				99,982	102,482	104,022	106,102	108,224	110,389	112,352
07 02 04	ESF+ — Employment and Social Innovation strand	ESF+	pc	(21-27)	99,982	102,482	104,022	106,102	108,224	110,389	112,352
07 03	Erasmus+				2 619,738	3 316,367	3 242,931	3 422,529	3 607,982	3 799,452	4 443,731
07 03 01	Promoting learning mobility of individuals, as well as cooperation, inclusion, excellence, creativity and innovation at the level of organisations and policies in the field of education and training				2 298,295	2 905,178	2 840,813	2 998,141	3 160,598	3 328,326	3 892,762
07 03 01 01	Promoting learning mobility of individuals, as well as cooperation, inclusion, excellence, creativity and innovation at the level of organisations and policies in the field of education and training — Indirect management	ERASMUS_PL US_21_27	pc	(21-27)	1 755,470	2 331,522	2 346,283	2 476,223	2 610,400	2 748,929	3 215,172
07 03 01 02	Promoting learning mobility of individuals, as well as cooperation, inclusion, excellence, creativity and innovation at the level of organisations and policies in the field of education and training — Direct management	ERASMUS_PL US_21_27	pc	(21-27)	542,824	573,656	494,530	521,918	550,199	579,397	677,590
07 03 02	Promoting non-formal learning mobility and active participation among young people, as well as cooperation, inclusion, creativity and innovation at the level of organisations and policies in the field of youth	ERASMUS_PL US_21_27	pc	(21-27)	272,638	346,973	339,305	358,096	377,499	397,533	464,905

07 03 03	<i>Promoting learning mobility of sport coaches and staff, as well as cooperation, inclusion, creativity and innovation at the level of sport organisations and sport policies</i>	ERASMUS_PL US_21_27	pc	(21-27)	48,805	64,216	62,814	66,292	69,884	73,593	86,065
07 04	European Solidarity Corps				129,128	131,710	134,344	137,031	139,772	142,567	145,486
07 04 01	<i>European Solidarity Corps</i>	ESC_21_27	pc	(21-27)	129,128	131,710	134,344	137,031	139,772	142,567	145,486
07 05	Creative Europe				289,141	380,153	215,550	219,164	222,833	226,558	230,639
07 05 01	<i>Culture</i>	CREATIVEEU _21_27	pc	(21-27)	94,680	125,598	71,239	72,434	73,646	74,877	76,226
07 05 02	<i>Media</i>	CREATIVEEU _21_27	pc	(21-27)	167,490	220,518	125,041	127,137	129,265	131,426	133,793
07 05 03	<i>Cross-sectorial strands</i>	CREATIVEEU _21_27	pc	(21-27)	26,971	34,037	19,270	19,593	19,921	20,254	20,619
07 06	Rights and Values				90,009	200,901	82,694	82,345	81,798	81,084	79,734
07 06 01	<i>Promote equality and rights</i>	RIGHTS_21_2 7	pc	(21-27)	35,409	39,861	15,613	15,448	15,270	15,082	14,660
07 06 02	<i>Promote citizens engagement and participation in the democratic life of the Union</i>	RIGHTS_21_2 7	pc	(21-27)	33,656	39,671	13,920	23,864	35,046	23,619	17,417
07 06 03	<i>Daphne</i>	RIGHTS_21_2 7	pc	(21-27)	20,444	29,581	5,764	5,217	4,636	4,023	3,151
07 06 04	<i>Protection and promotion of Union values</i>	RIGHTS_21_2 7	pc	(21-27)	0,500	91,788	47,397	37,816	26,846	38,360	44,506
07 07	Justice				45,293	42,527	41,125	40,691	40,650	40,643	40,345
07 07 01	<i>Promoting judicial cooperation</i>	JUSTICE_21_2 7	pc	(21-27)	11,320	11,444	11,104	10,987	10,976	10,974	10,893
07 07 02	<i>Supporting judicial training</i>	JUSTICE_21_2 7	pc	(21-27)	18,682	16,606	16,039	15,869	15,854	15,851	15,735
07 07 03	<i>Promoting effective access to justice</i>	JUSTICE_21_2 7	pc	(21-27)	15,290	14,477	13,982	13,835	13,821	13,819	13,717
07 10	Decentralised Agencies and European Public Prosecutor's Office (EPPO)				220,498	234,632	249,432	261,579	268,113	274,836	281,758
07 10 01	<i>European Foundation for the improvement of living and working conditions (Eurofound)</i>	EUROFOUND	ag		21,600	21,778	22,492	22,942	23,401	23,869	24,347
07 10 02	<i>European Agency for Safety and Health at Work (EU-OSHA)</i>	EUOSHA	ag		15,347	15,660	16,230	16,555	16,886	17,224	17,568
07 10 03	<i>European Centre for the Development of Vocational Training (Cedefop)</i>	CEDEFOP	ag		17,805	18,233	18,727	19,102	19,484	19,873	20,271
07 10 04	<i>European Union Agency for Fundamental Rights (FRA)</i>	FRA	ag		23,750	23,634	24,223	24,708	25,202	25,706	26,220
07 10 05	<i>European Institute for Gender Equality (EIGE)</i>	EIGE	ag		8,927	7,983	8,592	8,763	8,939	9,117	9,300
07 10 06	<i>European Training Foundation (ETF)</i>	ETF	ag		21,053	21,379	22,161	22,685	23,139	23,601	24,074
07 10 07	<i>European Union Agency for Criminal Justice Cooperation</i>	EUROJUST	ag		42,845	45,424	47,395	49,587	51,880	54,279	56,789

	<i>(Eurojust)</i>										
07 10 08	<i>European Public Prosecutor's Office (EPPO)</i>	<i>EPPO</i>	<i>ag</i>		44,953	45,852	46,769	47,704	48,658	49,632	50,624
07 10 09	<i>European Labour Authority (ELA)</i>	<i>ELA</i>	<i>ag</i>		24,220	34,690	42,843	49,534	50,525	51,536	52,566
07 20	Pilot projects, preparatory actions, prerogatives and other actions				222,086	189,098	190,699	192,337	194,004	195,703	196,979
07 20 03	<i>Other actions</i>				8,634	8,708	8,783	8,859	8,937	9,017	9,077
07 20 03 01	Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries		dc		8,634	8,708	8,783	8,859	8,937	9,017	9,077
07 20 04	<i>Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission</i>				183,891	180,390	181,917	183,477	185,066	186,686	187,902
07 20 04 01	Multimedia actions		Tp		20,212	20,384	20,560	20,739	20,921	21,108	21,248
07 20 04 02	Executive and corporate communication services		Tp		47,105	47,506	47,916	48,334	48,759	49,192	49,518
07 20 04 03	Commission Representations		Tp		27,356	27,589	27,826	28,070	28,317	28,569	28,757
07 20 04 04	Communication services for citizens		Tp		32,229	32,504	32,783	33,068	33,360	33,657	33,880
07 20 04 05	House of European History		Tp		3,000	3,000	3,000	3,000	3,000	3,000	3,000
07 20 04 06	Specific competences in the area of social policy, including social dialogue		Tp		28,326	23,021	23,219	23,421	23,628	23,838	23,996
07 20 04 07	Other activities in the area of fundamental rights		Tp		0,898	0,906	0,914	0,922	0,930	0,938	0,944
07 20 04 08	Analysis of and studies on the social situation, demographics and the family		Tp		3,711	3,140	3,167	3,194	3,222	3,251	3,273
07 20 04 09	Information and training measures for workers' organisations		Tp		21,054	22,340	22,532	22,729	22,929	23,133	23,286

co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory

ag = agencies, tp = Commission's prerogatives, Ts = specific competencies, Ta = administrative autonomy

3.6. Heading 3 – Natural Resources and Environment

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

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
TOTAL HEADING 3 - Natural Resources and Environment					58 570,506	56 097,407	56 752,608	56 904,854	57 012,101	57 230,800	57 452,351
08	Agriculture and Maritime Policy				56 640,551	54 175,465	54 735,250	54 836,383	54 884,855	55 035,727	55 184,951
08 01	Support administrative expenditure of the "Agriculture and Maritime Policy" cluster				7,400	7,810	7,695	7,880	8,069	8,263	8,462
<i>08 01 03</i>	<i>Support expenditure for the European Maritime, Fisheries and Aquaculture</i>				<i>7,400</i>	<i>7,810</i>	<i>7,695</i>	<i>7,880</i>	<i>8,069</i>	<i>8,263</i>	<i>8,462</i>
08 01 03 01	Support expenditure for the European Maritime, Fisheries and Aquaculture Fund	EMFAF_21_27	pc	(21-27)	3,369	3,739	3,433	3,502	3,572	3,643	3,716
08 01 03 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the European Maritime, Fisheries and Aquaculture Fund	EMFAF_21_27	pc	(21-27)	4,031	4,071	4,262	4,378	4,497	4,620	4,745
	European Agricultural Guarantee Fund (EAGF) (Sub-ceiling before transfers between EAGF and EAFRD)		<i>pc</i>	<i>(21-27)</i>	40 925,000	41 257,000	41 518,000	41 649,000	41 782,000	41 913,000	42 047,000
	Additional net transfers between EAGF and EAFRD (and rounding excluded for calculating margin)				-557,000	-618,000					
	European Agricultural Guarantee Fund (net balance available after transfers between EAGF and EAFRD)		<i>pc</i>	<i>(21-27)</i>	40 368,000	40 639,000	41 518,000	41 649,000	41 782,000	41 913,000	42 047,000
08 02	European Agricultural Guarantee Fund (after transfers between EAGF and EAFRD)	EAGF_21_27	pc	(21-27)	40 367,954	40 298,859	41 518,000	41 649,000	41 782,000	41 913,000	42 047,000
08 03	European Agricultural Fund for Rural Development (after transfers between EAGF and EAFRD)	EAFRD_21_27	pc	(21-27)	15 344,990	12 727,699	12 108,888	12 108,888	12 108,888	12 108,888	12 108,888
08 04	European Maritime, Fisheries and Aquaculture Fund (EMFAF)				753,344	964,064	932,718	899,424	811,385	827,659	839,827
<i>08 04 01</i>	<i>EMFAF — Operational expenditure under shared management</i>	EMFAF_21_27	<i>pc</i>	<i>(21-27)</i>	<i>649,647</i>	<i>867,705</i>	<i>833,436</i>	<i>798,048</i>	<i>707,758</i>	<i>721,531</i>	<i>732,876</i>
<i>08 04 02</i>	<i>EMFAF — Operational expenditure under direct and indirect management</i>	EMFAF_21_27	<i>pc</i>	<i>(21-27)</i>	<i>99,107</i>	<i>91,786</i>	<i>94,208</i>	<i>96,199</i>	<i>98,249</i>	<i>100,552</i>	<i>101,279</i>
<i>08 04 03</i>	<i>EMFAF — Operational technical assistance</i>	EMFAF_21_27	<i>pc</i>	<i>(21-27)</i>	<i>4,589</i>	<i>4,573</i>	<i>5,074</i>	<i>5,178</i>	<i>5,378</i>	<i>5,576</i>	<i>5,671</i>
08 05	Sustainable Fisheries Partnership Agreements (SFPAs) and Regional Fisheries Management Organisations (RFMO)				148,122	148,294	138,192	140,956	143,775	146,650	148,810
<i>08 05 01</i>	<i>Establishing a governance framework for fishing activities carried out by Union fishing vessels in third-country waters</i>		<i>dc</i>		<i>142,422</i>	<i>142,594</i>	<i>132,492</i>	<i>135,256</i>	<i>138,075</i>	<i>140,950</i>	<i>143,110</i>
<i>08 05 02</i>	<i>Promoting sustainable development for fisheries management and maritime governance in line with the CFP objectives (compulsory contributions to international bodies)</i>		<i>dc</i>		<i>5,700</i>	<i>5,700</i>	<i>5,700</i>	<i>5,700</i>	<i>5,700</i>	<i>5,700</i>	<i>5,700</i>
08 10	Decentralised agencies				18,741	28,739	29,757	30,236	30,738	31,267	31,965

08 10 01	European Fisheries Control Agency	EFCA	ag		18,741	28,739	29,757	30,236	30,738	31,267	31,965
09	Environment and Climate Action				1 929,955	1 921,942	2 017,358	2 068,471	2 127,246	2 195,072	2 267,400
09 01	Support administrative expenditure of the 'Environment and Climate Action' Cluster				20,628	23,530	28,608	29,014	29,670	30,256	31,078
09 01 01	Support expenditure for the Programme for the Environment and Climate Action (LIFE)				20,628	23,530	28,608	29,014	29,670	30,256	31,078
09 01 01 01	Support expenditure for the Programme for the Environment and Climate Action (LIFE)	LIFE_21_27	pc	(21-27)	7,950	9,833	14,047	13,560	13,293	12,924	12,762
09 01 01 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the Programme for Environment and Climate Action (LIFE)	LIFE_21_27	pc	(21-27)	12,678	13,697	14,561	15,454	16,377	17,331	18,316
09 02	Programme for the Environment and Climate Action (LIFE)				717,877	684,516	699,710	726,170	758,376	799,876	844,911
09 02 01	Nature and biodiversity	LIFE_21_27	pc	(21-27)	274,720	265,602	275,063	288,156	305,043	327,139	352,756
09 02 02	Circular economy and quality of life	LIFE_21_27	pc	(21-27)	178,934	169,866	171,913	180,121	190,714	204,799	220,876
09 02 03	Climate change mitigation and adaptation	LIFE_21_27	pc	(21-27)	128,975	120,051	122,135	124,900	127,343	130,122	131,835
09 02 04	Clean energy transition	LIFE_21_27	pc	(21-27)	135,248	128,997	130,600	132,993	135,277	137,816	139,444
09 03	Just Transition Fund	JTF_21_27	pc	(21-27)	1 137,009	1 159,749	1 182,944	1 206,603	1 230,735	1 255,349	1 280,456
09 04	Public sector loan facility under the Just Transition Mechanism (JTM)						50,000	50,000	50,000	50,000	50,000
09 04 01	Public sector loan facility under the Just Transition Mechanism (JTM)	PSLF_JTM_21_27	pc	(21-27)			50,000	50,000	50,000	50,000	50,000
09 10	Decentralised Agencies				50,762	54,148	56,096	56,684	58,465	59,592	60,954
09 10 01	European Chemicals Agency – Environmental directives and international conventions	ECHA	ag		5,582	4,700	5,433	5,023	5,784	5,873	6,175
09 10 02	European Environment Agency	EEA	ag		45,180	49,448	50,663	51,661	52,680	53,718	54,779
09 20	Pilot projects, preparatory actions, prerogatives and other actions				3,680						
co = codecion, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory											
ag = agencies, tp = Commission's prerogatives, Ts = specific competencies, Ta = administrative autonomy											

3.7. Heading 4 – Migration and Border Management

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

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
TOTAL HEADING 4 - Migration and Border Management					2 278,830	3 123,967	3 459,329	3 648,897	4 188,550	4 274,941	4 430,215
10	Migration				1 011,066	1 252,736	1 493,590	1 579,681	1 868,236	1 891,164	1 986,431
10 01	Support administrative expenditure of the "Migration" Cluster				3,000	3,000	3,000	3,000	3,000	3,000	3,000
<i>10 01 01</i>	<i>Support expenditure for the Asylum, Migration and Integration Fund</i>	<i>AMIF_21_27</i>	<i>pc</i>	<i>(21-27)</i>	<i>3,000</i>	<i>3,000</i>	<i>3,000</i>	<i>3,000</i>	<i>3,000</i>	<i>3,000</i>	<i>3,000</i>
10 02	Asylum, Migration and Integration Fund				870,255	1 096,455	1 315,762	1 398,356	1 683,345	1 702,635	1 794,192
<i>10 02 01</i>	<i>Asylum, Migration and Integration Fund</i>	<i>AMIF_21_27</i>	<i>pc</i>	<i>(21-27)</i>	<i>870,255</i>	<i>1 096,455</i>	<i>1 315,762</i>	<i>1 398,356</i>	<i>1 683,345</i>	<i>1 702,635</i>	<i>1 794,192</i>
10 10	Decentralised Agencies				137,811	153,281	174,828	178,325	181,891	185,529	189,239
<i>10 10 01</i>	<i>European Asylum Support Office (EASO)</i>	<i>EASO</i>	<i>ag</i>		<i>137,811</i>	<i>153,281</i>	<i>174,828</i>	<i>178,325</i>	<i>181,891</i>	<i>185,529</i>	<i>189,239</i>
11	Border Management				1 267,764	1 871,231	1 965,739	2 069,217	2 320,314	2 383,777	2 443,784
11 01	Support administrative expenditure of the 'Border Management' cluster				2,077	2,079	2,081	2,082	2,084	2,085	2,087
<i>11 01 01</i>	<i>Support expenditure for the Integrated Border Management Fund — Instrument for financial support for border management and visa</i>	<i>BMVI_21_27</i>	<i>pc</i>	<i>(21-27)</i>	<i>2,000</i>	<i>2,000</i>	<i>2,000</i>	<i>2,000</i>	<i>2,000</i>	<i>2,000</i>	<i>2,000</i>
<i>11 01 02</i>	<i>Support expenditure for the Integrated Border Management Fund — Instrument for financial support for customs control equipment</i>	<i>CCEI_21_27</i>	<i>pc</i>	<i>(21-27)</i>	<i>0,077</i>	<i>0,079</i>	<i>0,081</i>	<i>0,082</i>	<i>0,084</i>	<i>0,085</i>	<i>0,087</i>
11 02	Integrated Border Management Fund (IBMF) — Instrument for financial support for border management and visa				396,014	644,118	724,173	763,993	899,986	879,006	888,182
<i>11 02 01</i>	<i>Instrument for financial support for border management and visa</i>	<i>BMVI_21_27</i>	<i>pc</i>	<i>(21-27)</i>	<i>396,014</i>	<i>644,118</i>	<i>724,173</i>	<i>763,993</i>	<i>899,986</i>	<i>879,006</i>	<i>888,182</i>
11 03	Integrated Border Management Fund (IBMF) — Instrument for financial support for customs control equipment				135,403	138,111	140,872	143,691	146,564	149,496	151,695
<i>11 03 01</i>	<i>Instrument for financial support for customs control equipment</i>	<i>CCEI_21_27</i>	<i>pc</i>	<i>(21-27)</i>	<i>135,403</i>	<i>138,111</i>	<i>140,872</i>	<i>143,691</i>	<i>146,564</i>	<i>149,496</i>	<i>151,695</i>
11 10	Decentralised agencies				734,270	1 086,924	1 098,613	1 159,450	1 271,680	1 353,190	1 401,819
<i>11 10 01</i>	<i>European Border and Coast Guard Agency (Frontex)</i>	<i>FRONTEX</i>	<i>ag</i>		<i>505,950</i>	<i>757,794</i>	<i>839,991</i>	<i>924,989</i>	<i>1 049,849</i>	<i>1 130,401</i>	<i>1 177,330</i>
<i>11 10 02</i>	<i>European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice ('eu-LISA')</i>	<i>EU_LISA</i>	<i>ag</i>		<i>228,320</i>	<i>329,130</i>	<i>258,622</i>	<i>234,461</i>	<i>221,831</i>	<i>222,789</i>	<i>224,489</i>

co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory

ag = agencies, tp = Commission's prerogatives, Ts = specific competencies, Ta = administrative autonomy

3.8. Heading 5 – Security and Defence

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

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
TOTAL HEADING 5 - Security and Defence					1 709,261	1 785,292	1 845,914	1 906,836	2 146,392	2 372,954	2 644,991
12	Security				536,501	607,847	663,528	691,442	736,916	769,397	762,398
12 01	Support administrative expenditure of the "Security" cluster				3,765	4,760	4,806	4,854	4,901	4,950	5,021
<i>12 01 01</i>	<i>Support expenditure for the Internal Security Fund</i>	<i>ISF</i>	<i>pc</i>	<i>(21-27)</i>	<i>1,500</i>	<i>2,450</i>	<i>2,450</i>	<i>2,450</i>	<i>2,450</i>	<i>2,450</i>	<i>2,470</i>
<i>12 01 03</i>	<i>Support expenditure for the nuclear safety and decommissioning, including for Bulgaria and Slovakia</i>	<i>ND_OTHER_2_1_27</i>	<i>pd</i>	<i>(21-27)</i>	<i>2,265</i>	<i>2,310</i>	<i>2,356</i>	<i>2,404</i>	<i>2,451</i>	<i>2,500</i>	<i>2,551</i>
12 02	Internal Security Fund (ISF)				174,143	224,642	280,372	287,441	318,447	328,974	300,761
<i>12 02 01</i>	<i>Internal Security Fund (ISF)</i>	<i>ISF</i>	<i>pc</i>	<i>(21-27)</i>	<i>174,143</i>	<i>224,642</i>	<i>280,372</i>	<i>287,441</i>	<i>318,447</i>	<i>328,974</i>	<i>300,761</i>
12 03	Nuclear decommissioning for Lithuania				72,500	98,900	68,800	74,600	74,700	80,100	82,400
<i>12 03 01</i>	<i>Nuclear decommissioning assistance to Lithuania</i>	<i>ND_LITH_21_27</i>	<i>pd</i>	<i>(21-27)</i>	<i>72,500</i>	<i>98,900</i>	<i>68,800</i>	<i>74,600</i>	<i>74,700</i>	<i>80,100</i>	<i>82,400</i>
12 04	Nuclear Safety and decommissioning, including for Bulgaria and Slovakia				66,940	41,629	54,883	59,920	67,999	70,555	87,237
<i>12 04 01</i>	<i>Kozloduy programme</i>	<i>ND_OTHER_2_1_27</i>	<i>pd</i>	<i>(21-27)</i>	<i>9,000</i>	<i>9,000</i>	<i>9,000</i>	<i>9,000</i>	<i>9,000</i>	<i>9,000</i>	<i>9,000</i>
<i>12 04 02</i>	<i>Bohunice programme</i>	<i>ND_OTHER_2_1_27</i>	<i>pd</i>	<i>(21-27)</i>	<i>27,500</i>		<i>9,500</i>	<i>9,000</i>	<i>9,000</i>		
<i>12 04 03</i>	<i>JRC Decommissioning and Waste Management Programme</i>	<i>ND_OTHER_2_1_27</i>	<i>pd</i>	<i>(21-27)</i>	<i>30,440</i>	<i>32,629</i>	<i>36,383</i>	<i>41,920</i>	<i>49,999</i>	<i>61,555</i>	<i>78,237</i>
12 10	Decentralised agencies				197,614	215,942	232,253	241,765	247,550	260,897	262,707
<i>12 10 01</i>	<i>European Union Agency for Law Enforcement Cooperation (Europol)</i>	<i>EUROPOL</i>	<i>ag</i>		<i>170,601</i>	<i>189,031</i>	<i>203,905</i>	<i>212,850</i>	<i>218,058</i>	<i>230,814</i>	<i>232,023</i>
<i>12 10 02</i>	<i>European Union Agency for Law Enforcement Training (CEPOL)</i>	<i>CEPOL</i>	<i>ag</i>		<i>10,420</i>	<i>10,072</i>	<i>11,062</i>	<i>11,283</i>	<i>11,509</i>	<i>11,739</i>	<i>11,974</i>
<i>12 10 03</i>	<i>European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)</i>	<i>EMCDDA</i>	<i>ag</i>		<i>16,594</i>	<i>16,839</i>	<i>17,286</i>	<i>17,631</i>	<i>17,984</i>	<i>18,344</i>	<i>18,710</i>
12 20	Pilot projects, preparatory actions, prerogatives and other actions				21,539	21,975	22,414	22,862	23,319	23,921	24,272
<i>12 20 04</i>	<i>Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission</i>				<i>21,539</i>	<i>21,975</i>	<i>22,414</i>	<i>22,862</i>	<i>23,319</i>	<i>23,921</i>	<i>24,272</i>
<i>12 20 04 01</i>	<i>Nuclear safeguards</i>		<i>Ts</i>		<i>18,539</i>	<i>18,914</i>	<i>19,292</i>	<i>19,678</i>	<i>20,071</i>	<i>20,608</i>	<i>20,909</i>
<i>12 20 04 02</i>	<i>Nuclear safety and protection against radiation</i>		<i>Ts</i>		<i>3,000</i>	<i>3,061</i>	<i>3,122</i>	<i>3,184</i>	<i>3,248</i>	<i>3,313</i>	<i>3,362</i>
13	Defence				1 172,760	1 177,445	1 182,386	1 215,394	1 409,475	1 603,558	1 882,593

13 01	Support administrative expenditure of the "Security and Defence" cluster				17,062	10,614	11,420	12,326	13,886	15,517	16,881
<i>13 01 01</i>	<i>Support expenditure for the European Defence Fund — Non-research</i>	<i>EDF_21_27</i>	<i>pc</i>	<i>(21-27)</i>	<i>2,368</i>	<i>2,430</i>	<i>2,430</i>	<i>2,500</i>	<i>3,000</i>	<i>3,540</i>	<i>4,210</i>
<i>13 01 02</i>	<i>Support expenditure for the European Defence Fund — Research</i>				<i>13,030</i>	<i>6,508</i>	<i>7,304</i>	<i>8,128</i>	<i>9,177</i>	<i>10,258</i>	<i>10,942</i>
13 01 02 01	Expenditure related to officials and temporary staff implementing the European Defence Fund — Research	EDF_21_27	pc	(21-27)		4,000	4,500	5,000	5,500	6,000	6,200
13 01 02 02	External personnel implementing the European Defence Fund — Research	EDF_21_27	pc	(21-27)		0,670	0,845	1,026	1,214	1,409	1,438
13 01 02 03	Other management expenditure for the European Defence Fund — Research	EDF_21_27	pc	(21-27)	13,030	1,838	1,959	2,102	2,463	2,849	3,304
<i>13 01 03</i>	<i>Support expenditure for military mobility</i>				<i>1,664</i>	<i>1,676</i>	<i>1,686</i>	<i>1,698</i>	<i>1,709</i>	<i>1,719</i>	<i>1,729</i>
13 01 03 01	Support expenditure for military mobility	MM_21_27	pc	(21-27)	0,700	0,714	0,728	0,743	0,758	0,773	0,788
13 01 03 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from Connecting Europe Facility (Transport) for military mobility	MM_21_27	pc	(21-27)	0,964	0,962	0,958	0,955	0,951	0,946	0,941
13 02	European Defence Fund (EDF) — Non-research				660,068	624,924	624,474	642,835	767,969	893,059	1 108,129
<i>13 02 01</i>	<i>Capability development</i>	<i>EDF_21_27</i>	<i>pc</i>	<i>(21-27)</i>	<i>660,068</i>	<i>624,924</i>	<i>624,474</i>	<i>642,835</i>	<i>767,969</i>	<i>893,059</i>	<i>1 108,129</i>
13 03	European Defence Fund (EDF) — Research				270,232	311,839	311,493	320,564	383,020	445,450	503,120
<i>13 03 01</i>	<i>Defence research</i>	<i>EDF_21_27</i>	<i>pc</i>	<i>(21-27)</i>	<i>270,232</i>	<i>311,839</i>	<i>311,493</i>	<i>320,564</i>	<i>383,020</i>	<i>445,450</i>	<i>503,120</i>
13 04	Military mobility				225,398	230,068	234,999	239,670	244,600	249,532	254,463
<i>13 04 01</i>	<i>Military mobility</i>	<i>MM_21_27</i>	<i>pc</i>	<i>(21-27)</i>	<i>225,398</i>	<i>230,068</i>	<i>234,999</i>	<i>239,670</i>	<i>244,600</i>	<i>249,532</i>	<i>254,463</i>

co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory

ag = agencies, tp = Commission's prerogatives, Ts = specific competencies, Ta = administrative autonomy

3.9. Heading 6 – Neighbourhood and the World

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

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
TOTAL HEADING 6 - Neighbourhood and the World					16 097,356	16 698,443	16 222,415	15 722,744	15 195,227	14 643,436	15 217,904
14	External Action				14 195,918	14 757,937	14 242,844	13 703,129	13 135,569	12 541,783	13 073,278
14 01	Support administrative expenditure of the ‘External Action’ cluster				341,754	346,069	350,624	354,082	358,821	363,655	368,585
<i>14 01 01</i>	<i>Support expenditure for the Neighbourhood, Development and International Cooperation Instrument — Global Europe (NDICI — Global Europe)</i>				<i>326,833</i>	<i>330,949</i>	<i>335,302</i>	<i>339,742</i>	<i>344,271</i>	<i>348,890</i>	<i>353,602</i>
14 01 01 01	Support expenditure for the Neighbourhood, Development and International Cooperation Instrument — Global Europe	NDICI_21_27	pc	(21-27)	322,359	324,805	329,003	333,283	337,647	342,096	346,632
14 01 01 75	European Education and Culture Executive Agency — Contribution from the Neighbourhood, Development and International Cooperation Instrument — Global Europe	NDICI_21_27	pc	(21-27)	4,474	6,145	6,299	6,459	6,624	6,794	6,970
<i>14 01 02</i>	<i>Support expenditure for humanitarian aid</i>	<i>HUMA_21_27</i>	<i>co</i>	<i>(21-27)</i>	<i>11,488</i>	<i>11,658</i>	<i>11,831</i>	<i>10,820</i>	<i>11,001</i>	<i>11,185</i>	<i>11,372</i>
<i>14 01 03</i>	<i>Support expenditure for the Common Foreign and Security Policy</i>	<i>CFSP_21_27</i>	<i>dc</i>	<i>(21-27)</i>	<i>0,600</i>	<i>0,600</i>	<i>0,600</i>	<i>0,600</i>	<i>0,600</i>	<i>0,600</i>	<i>0,600</i>
<i>14 01 04</i>	<i>Support expenditure for overseas countries and territories</i>	<i>OCT_21_27</i>	<i>pd</i>	<i>(21-27)</i>	<i>1,329</i>	<i>1,347</i>	<i>1,364</i>	<i>1,382</i>	<i>1,400</i>	<i>1,419</i>	<i>1,438</i>
<i>14 01 05</i>	<i>Support expenditure for the European Instrument for Nuclear Safety</i>	<i>INSC_21_27</i>	<i>pd</i>	<i>(21-27)</i>	<i>1,505</i>	<i>1,516</i>	<i>1,526</i>	<i>1,538</i>	<i>1,549</i>	<i>1,561</i>	<i>1,572</i>
14 02	Neighbourhood, Development and International Cooperation Instrument — Global Europe (NDICI — Global Europe)				11 744,286	12 195,698	11 627,122	11 031,101	10 406,766	9 753,223	10 221,436
<i>14 02 01</i>	<i>Geographic programmes</i>				<i>8 927,481</i>	<i>9 278,611</i>	<i>8 846,284</i>	<i>8 393,089</i>	<i>7 918,364</i>	<i>7 421,430</i>	<i>7 777,448</i>
14 02 01 10	Southern neighbourhood	NDICI_21_27	pc	(21-27)	1 470,188	1 604,861	1 509,251	1 416,765	1 312,267	1 202,898	1 168,257
14 02 01 11	Eastern neighbourhood	NDICI_21_27	pc	(21-27)	730,005	699,703	653,395	597,190	545,980	492,400	444,999
14 02 01 12	Neighbourhood — Territorial and cross-border cooperation and supporting measures	NDICI_21_27	pc	(21-27)	87,470	89,150	90,860	92,610	94,390	96,210	98,060
14 02 01 20	West Africa	NDICI_21_27	pc	(21-27)	1 364,415	1 320,668	1 384,108	1 380,507	1 377,741	1 376,345	1 407,712
14 02 01 21	East and Central Africa	NDICI_21_27	pc	(21-27)	986,324	1 287,651	1 349,505	1 345,994	1 343,298	1 341,936	1 372,519
14 02 01 22	Southern Africa and Indian Ocean	NDICI_21_27	pc	(21-27)	937,008	693,351	726,657	724,766	723,314	722,581	739,049
14 02 01 30	Middle East and Central Asia	NDICI_21_27	pc	(21-27)	389,491	384,766	403,401	403,736	402,539	401,825	411,335
14 02 01 31	South and East Asia	NDICI_21_27	pc	(21-27)	451,434	445,958	467,556	467,945	466,557	465,730	476,752
14 02 01 32	The Pacific	NDICI_21_27	pc	(21-27)	97,607	96,423	101,093	101,177	100,877	100,698	103,082
14 02 01 40	The Americas	NDICI_21_27	pc	(21-27)	220,262	253,148	262,047	267,390	266,866	266,585	272,420
14 02 01 41	The Caribbean	NDICI_21_27	pc	(21-27)	154,972	101,075	109,942	113,442	112,966	112,656	116,040
14 02 01 50	Erasmus+ — NDICI — Global Europe contribution	NDICI_21_27	pc	(21-27)	20,000	296,667	296,667	296,667	296,667	296,667	296,667

14 02 01 70	NDICI — Global Europe — Provisioning of the common provisioning fund	NDICI_21_27	pc	(21-27)	2 018,306	2 005,190	1 491,804	1 184,901	874,901	544,901	870,556
14 02 02	<i>Thematic programmes</i>				939,042	969,379	924,094	876,623	826,898	774,845	812,134
14 02 02 10	Election observation missions — Human Rights and Democracy	NDICI_21_27	pc	(21-27)	50,297	51,949	49,512	46,957	44,281	41,480	43,487
14 02 02 11	Fundamental rights and freedoms — Human Rights and Democracy	NDICI_21_27	pc	(21-27)	150,892	155,900	148,630	141,009	133,027	124,671	130,657
14 02 02 20	Civil Society Organisations	NDICI_21_27	pc	(21-27)	201,189	207,866	198,173	188,012	177,369	166,227	174,209
14 02 02 30	Stability and Peace	NDICI_21_27	pc	(21-27)	134,126	137,932	131,432	124,620	117,483	110,013	115,365
14 02 02 40	People — Global Challenges	NDICI_21_27	pc	(21-27)	132,945	137,192	130,794	124,088	117,063	109,710	114,978
14 02 02 41	Planet — Global Challenges	NDICI_21_27	pc	(21-27)	128,761	133,034	126,831	120,328	113,516	106,386	111,494
14 02 02 42	Prosperity — Global Challenges	NDICI_21_27	pc	(21-27)	108,642	112,248	107,014	101,527	95,779	89,763	94,073
14 02 02 43	Partnerships — Global Challenges	NDICI_21_27	pc	(21-27)	32,190	33,259	31,708	30,082	28,379	26,596	27,873
14 02 03	<i>Rapid response actions</i>				469,855	484,396	461,653	437,812	412,839	386,698	405,426
14 02 03 10	Crisis response	NDICI_21_27	pc	(21-27)	261,039	268,446	255,797	242,538	228,649	214,110	224,526
14 02 03 20	Resilience	NDICI_21_27	pc	(21-27)	159,524	165,259	157,554	149,476	141,015	132,158	138,503
14 02 03 30	Foreign policy needs	NDICI_21_27	pc	(21-27)	49,292	50,690	48,302	45,798	43,175	40,430	42,397
14 02 04	<i>Emerging challenges and priorities cushion</i>	NDICI_21_27	pc	(21-27)	1 407,908	1 463,311	1 395,090	1 323,576	1 248,665	1 170,249	1 226,428
14 03	Humanitarian Aid				1 491,512	1 583,402	1 615,033	1 649,884	1 682,581	1 716,312	1 751,078
14 03 01	<i>Humanitarian aid</i>	HUMA_21_27	co	(21-27)	1 416,512	1 506,902	1 537,003	1 570,294	1 601,399	1 633,506	1 666,615
14 03 02	<i>Disaster prevention, disaster risk reduction and preparedness</i>	HUMA_21_27	co	(21-27)	75,000	76,500	78,030	79,591	81,182	82,806	84,462
14 04	Common Foreign and Security Policy				351,327	361,146	371,217	381,546	392,139	403,004	414,146
14 04 01	<i>Civilian Common Security and Defence Policy (CSDP)</i>				302,784	311,249	319,931	328,835	337,967	347,333	356,938
14 04 01 01	EULEX Kosovo	CFSP_21_27	dc	(21-27)	79,893	82,122	84,408	86,753	89,158	91,624	94,154
14 04 01 02	Monitoring mission in Georgia	CFSP_21_27	dc	(21-27)	22,249	22,869	23,506	24,159	24,829	25,516	26,220
14 04 01 03	Other civilian CSDP missions	CFSP_21_27	dc	(21-27)	188,507	193,783	199,195	204,745	210,438	216,275	222,262
14 04 01 04	Civilian CSDP emergency measures	CFSP_21_27	dc	(21-27)	11,124	11,435	11,753	12,080	12,414	12,758	13,110
14 04 01 05	Civilian CSDP preparatory measures	CFSP_21_27	dc	(21-27)	1,011	1,040	1,068	1,098	1,129	1,160	1,192
14 04 02	<i>European Union Special Representatives</i>	CFSP_21_27	dc	(21-27)	20,226	20,790	21,369	21,963	22,572	23,196	23,836
14 04 03	<i>Non-proliferation and disarmament</i>	CFSP_21_27	dc	(21-27)	28,317	29,107	29,917	30,748	31,600	32,474	33,371
14 05	Overseas countries and territories				65,671	67,617	68,664	70,047	71,457	72,895	73,970
14 05 01	<i>All overseas countries and territories</i>	OCT_21_27	pd	(21-27)	5,160		6,400	2,600	11,957	2,600	14,763
14 05 02	<i>Overseas countries and territories other than Greenland</i>	OCT_21_27	pd	(21-27)	30,255	67,617	37,264	34,148	16,799	38,295	23,206
14 05 03	<i>Greenland</i>	OCT_21_27	pd	(21-27)	30,255		25,000	33,299	42,701	32,000	36,000
14 06	European Instrument for International Nuclear Safety Cooperation (INSC)				36,115	37,064	38,404	40,222	42,551	45,599	49,278
14 06 01	<i>Nuclear safety, radiation protection and safeguards</i>	INSC_21_27	pd	(21-27)	36,115	35,940	37,226	40,222	42,551	45,599	24,897

14 06 02	<i>INSC — Provisioning of the common provisioning fund</i>	<i>INSC_21_27</i>	<i>pd</i>	<i>(21-27)</i>		<i>1,124</i>	<i>1,177</i>				<i>24,380</i>
14 20	Pilot projects, preparatory actions, prerogatives and other actions				165,253	166,941	171,781	176,247	181,254	187,095	194,786
14 20 03	<i>Other actions</i>				<i>72,054</i>	<i>72,171</i>	<i>80,034</i>	<i>81,899</i>	<i>84,326</i>	<i>87,151</i>	<i>90,869</i>
14 20 03 01	Macro-financial assistance (MFA) grants		dc		56,449	50,000	56,051	57,427	59,328	61,572	64,596
14 20 03 06	International organisations and agreements		dc		15,605	22,171	23,984	24,472	24,998	25,579	26,273
14 20 04	<i>Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission</i>				<i>93,024</i>	<i>94,770</i>	<i>91,747</i>	<i>94,348</i>	<i>96,928</i>	<i>99,944</i>	<i>103,917</i>
14 20 04 01	International Organisations of Vine and Wine		Tp		0,140	0,140	0,140	0,140	0,140	0,140	0,140
14 20 04 02	External trade relations and Aid for Trade		Tp		18,100	18,487	19,023	19,517	20,072	20,718	21,570
14 20 04 03	Information policy and strategic communication for external action		Tp		43,385	43,660	44,760	46,144	47,358	48,781	50,659
14 20 04 04	Strategic evaluations and audits		Tp		24,132	25,061	20,186	20,711	21,300	21,986	22,888
14 20 04 05	Promotion of the coordination between the Union and Member States on development cooperation and humanitarian aid		Tp		7,267	7,422	7,637	7,836	8,058	8,318	8,660
15	Pre-accession Assistance				1 901,438	1 940,505	1 979,571	2 019,614	2 059,657	2 101,653	2 144,626
15 01	Support administrative expenditure of the "Pre-accession Assistance" cluster				46,101	47,476	48,257	49,052	49,864	50,691	51,535
15 01 01	<i>Support expenditure for the Instrument for Pre-accession Assistance (IPA)</i>				<i>46,101</i>	<i>47,476</i>	<i>48,257</i>	<i>49,052</i>	<i>49,864</i>	<i>50,691</i>	<i>51,535</i>
15 01 01 01	Support expenditure for IPA	IPAIII_21_27	pc	(21-27)	45,466	46,077	46,822	47,581	48,355	49,144	49,947
15 01 01 75	European Education and Culture Executive Agency — contribution from IPA	IPAIII_21_27	pc	(21-27)	0,635	1,399	1,435	1,471	1,509	1,547	1,587
15 02	Instrument for Pre-accession Assistance (IPA III)				1 855,338	1 893,029	1 931,315	1 970,562	2 009,794	2 050,962	2 093,092
15 02 01	<i>Fundamentals, Union policies and people-to-people</i>				<i>588,518</i>	<i>600,811</i>	<i>613,014</i>	<i>625,275</i>	<i>637,656</i>	<i>650,666</i>	<i>663,987</i>
15 02 01 01	Preparation for accession	IPAIII_21_27	pc	(21-27)	585,018	538,411	550,614	562,875	575,256	588,266	601,787
15 02 01 02	Erasmus+ — contribution from IPA III	IPAIII_21_27	pc	(21-27)	3,500	62,400	62,400	62,400	62,400	62,400	62,200
15 02 02	<i>Investment for Growth and Employment</i>				<i>1 201,621</i>	<i>1 225,756</i>	<i>1 250,489</i>	<i>1 276,119</i>	<i>1 301,600</i>	<i>1 328,319</i>	<i>1 355,654</i>
15 02 02 01	Preparation for accession	IPAIII_21_27	pc	(21-27)	926,664	933,238	940,144	943,167	951,437	967,990	832,496
15 02 02 02	Transition to the rules of the Union	IPAIII_21_27	pc	(21-27)	100,000	113,000	131,000	153,000	170,000	180,000	185,000
15 02 02 03	IPA III — Provisioning of the common provisioning fund	IPAIII_21_27	pc	(21-27)	174,957	179,519	179,345	179,952	180,162	180,329	338,158
15 02 03	<i>Territorial and cross-border cooperation</i>	<i>IPAIII_21_27</i>	<i>pc</i>	<i>(21-27)</i>	<i>65,199</i>	<i>66,462</i>	<i>67,812</i>	<i>69,168</i>	<i>70,538</i>	<i>71,977</i>	<i>73,451</i>

co = codecion, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory

ag = agencies, tp = Commission's prerogatives, Ts = specific competencies, Ta = administrative autonomy

3.10. Decentralised agencies

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

Line	Acronym	Heading	Location	2021 Budget	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
GRAND TOTAL				2 023,013	2 419,197	2 521,883	2 614,712	2 753,964	2 874,453	2 951,507
Heading 1 : Single Market, Innovation and Digital				345,431	378,961	400,107	411,444	418,154	427,066	434,894
02 10 01	EASA	European Union Aviation Safety Agency	Köln (Germany)	38,900	37,325	40,472	41,281	42,107	42,949	43,808
02 10 02	EMSA	European Maritime Safety Agency	Lisbon (Portugal)	80,334	82,697	85,958	87,677	89,431	91,219	93,044
02 10 03	ERA	European Union Agency for Railways	Valencienne - Lille (France)	25,704	26,164	26,804	27,340	27,887	28,445	29,014
02 10 04	ENISA	European Union Agency for Cybersecurity	Heraklion (Greece)	21,669	22,893	24,093	24,563	25,042	25,531	26,029
02 10 05	BEREC	Office of the Body of European Regulators for Electronic Communications	Riga (Latvia)	7,250	7,338	7,577	7,729	7,883	8,041	8,202
02 10 06	ACER	Agency for the Cooperation of Energy Regulators	Ljubljana (Slovenia)	14,236	14,507	15,174	15,477	15,786	16,103	16,424
03 10 01	ECHA	European Chemicals Agency	Helsinki (Finland)	72,474	72,246	76,707	80,087	81,409	83,601	85,924
03 10 02	EBA	European Banking Authority	London (UK)	17,819	18,336	19,060	19,441	19,830	20,226	20,631
03 10 03	EIOPA	European Insurance and Occupational Pensions Authority	Frankfurt (Germany)	12,141	12,852	13,191	13,454	13,723	13,998	14,278
03 10 04	ESMA	European Securities and Market Authority	Paris (France)	19,004	16,301	18,260	18,625	18,997	19,377	19,765
04 10 01	EUSPA	European Union Agency for the Space Programme	Prague (The Czech Republic)	35,900	68,301	72,812	75,770	76,059	77,577	77,777
Heading 2 : Cohesion, Resilience and Values				538,385	501,203	530,229	536,808	545,485	556,911	569,928
06 10 01	ECDC	European Centre for Disease Prevention and Control	Stockholm (Sweden)	138,526	80,529	86,500	89,100	88,200	89,800	92,700
06 10 02	EFSA	European Food Safety Authority	Parma (Italy)	125,371	145,861	149,137	152,119	155,162	158,265	161,430
06 10 03	EMA	European Medicines Agency	Amsterdam (The Netherlands)	53,990	40,182	45,160	34,010	34,010	34,010	34,040
07 10 01	EUROFOUND	European Foundation for the improvement of Living and Working conditions	Dublin (Ireland)	21,600	21,778	22,492	22,942	23,401	23,869	24,347
07 10 02	EUOSHA	European Agency for safety and Health at work	Bilbao (Spain)	15,347	15,660	16,230	16,555	16,886	17,224	17,568
07 10 03	CEDEFOP	European Centre for the Development of Vocational Training	Thessaloniki (Greece)	17,805	18,233	18,727	19,102	19,484	19,873	20,271
07 10 04	FRA	European Union Agency for Fundamental Rights	Vienna (Austria)	23,750	23,634	24,223	24,708	25,202	25,706	26,220
07 10 05	EIGE	European Institute for Gender Equality	Vilnius (Lithuania)	8,927	7,983	8,592	8,763	8,939	9,117	9,300
07 10 06	ETF	European Training Foundation	Torino (Italy)	21,053	21,379	22,161	22,685	23,139	23,601	24,074
07 10 07	EUROJUST	European Union Agency for Criminal Justice Cooperation	The Hague (The Netherlands)	42,845	45,424	47,395	49,587	51,880	54,279	56,789
07 10 08	EPPO	European Public Prosecutor's Office	Luxembourg City	44,953	45,852	46,769	47,704	48,658	49,632	50,624

			(Luxembourg)							
07 10 09	ELA	European Labour Authority	Bruxelles	24,220	34,690	42,843	49,534	50,525	51,536	52,566
Heading 3 : Natural Resources and Environment				69,503	82,887	85,853	86,920	89,203	90,859	92,919
08 10 01	EFCA	European Fisheries Control Agency	Vigo (Spain)	18,741	28,739	29,757	30,236	30,738	31,267	31,965
09 10 01	ECHA	European Chemicals Agency	Helsinki (Finland)	5,582	4,700	5,433	5,023	5,784	5,873	6,175
09 10 02	EEA	European Environment Agency	Copenhagen (Denmark)	45,180	49,448	50,663	51,661	52,680	53,718	54,779
Heading 4 : Migration and Border Management				872,081	1 240,205	1 273,441	1 337,775	1 453,572	1 538,719	1 591,059
10 10 01	EASO	European Asylum Support Office (EASO)	Valletta (Malta)	137,811	153,281	174,828	178,325	181,891	185,529	189,239
11 10 01	FRONTEX	European Border and Coast Guard Agency	Warsaw (Poland)	505,950	757,794	839,991	924,989	1 049,849	1 130,401	1 177,330
11 10 02	EU_LISA	European Union Agency for the operational management of large-scale IT systems in the area of freedom, security and justice	Strasbourg (Fr) Tallinn (EE)	228,320	329,130	258,622	234,461	221,831	222,789	224,489
Heading 5 : Security and Defence				197,614	215,942	232,253	241,765	247,550	260,897	262,707
12 10 01	EUROPOL	European Union Agency for Law Enforcement Cooperation (Europol)	The Hague (The Netherlands)	170,601	189,031	203,905	212,850	218,058	230,814	232,023
12 10 02	CEPOL	European Union agency for law enforcement training	Budapest (Hungary)	10,420	10,072	11,062	11,283	11,509	11,739	11,974
12 10 03	EMCDDA	European Monitoring Centre for Drugs and Addiction	Lisbon (Portugal)	16,594	16,839	17,286	17,631	17,984	18,344	18,710

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

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

Line	Heading	2021 Budget	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
GRAND TOTAL		335,453	332,732	331,949	337,276	342,634	348,619	354,903
Heading 1 : Single Market, Innovation and Digital		25,599	23,598	24,011	24,492	24,981	25,481	25,974
02 20 04 01	Support activities to the European transport policy, transport security and passenger rights including communication activities	15,650	14,150	14,433	14,722	15,016	15,316	15,623
02 20 04 02	Support activities for the European energy policy and internal energy market	6,634	6,500	6,630	6,763	6,898	7,036	7,177
02 20 04 03	Definition and implementation of the Union's policy in the field of electronic communications	3,315	2,948	2,948	3,007	3,067	3,129	3,175
Heading 2 : Cohesion, Resilience and Values		195,291	192,390	193,777	195,575	197,406	199,273	200,740
06 20 04 01	Coordination and surveillance of, and communication on, the economic and monetary union, including the euro	11,400	12,000	11,861	12,098	12,340	12,587	12,838
07 20 04 01	Multimedia actions	20,212	20,384	20,560	20,739	20,921	21,108	21,248
07 20 04 02	Executive and corporate communication services	47,105	47,506	47,916	48,334	48,759	49,192	49,518
07 20 04 03	Commission Representations	27,356	27,589	27,826	28,070	28,317	28,569	28,757
07 20 04 04	Communication services for citizens	32,229	32,504	32,783	33,068	33,360	33,657	33,880
07 20 04 05	House of European History	3,000	3,000	3,000	3,000	3,000	3,000	3,000
07 20 04 06	Specific competences in the area of social policy, including social dialogue	28,326	23,021	23,219	23,421	23,628	23,838	23,996
07 20 04 07	Other activities in the area of fundamental rights	0,898	0,906	0,914	0,922	0,930	0,938	0,944
07 20 04 08	Analysis of and studies on the social situation, demographics and the family	3,711	3,140	3,167	3,194	3,222	3,251	3,273
07 20 04 09	Information and training measures for workers' organisations	21,054	22,340	22,532	22,729	22,929	23,133	23,286
Heading 5 : Security and Defence		21,539	21,975	22,414	22,862	23,319	23,921	24,272
12 20 04 01	Nuclear safeguards	18,539	18,914	19,292	19,678	20,071	20,608	20,909
12 20 04 02	Nuclear safety and protection against radiation	3,000	3,061	3,122	3,184	3,248	3,313	3,362
Heading 6 : Neighbourhood and the World		93,024	94,770	91,747	94,348	96,928	99,944	103,917
14 20 04 01	International Organisations of Vine and Wine	0,140	0,140	0,140	0,140	0,140	0,140	0,140
14 20 04 02	External trade relations and Aid for Trade	18,100	18,487	19,023	19,517	20,072	20,718	21,570
14 20 04 03	Information policy and strategic communication for external action	43,385	43,660	44,760	46,144	47,358	48,781	50,659
14 20 04 04	Strategic evaluations and audits	24,132	25,061	20,186	20,711	21,300	21,986	22,888
14 20 04 05	Promotion of the coordination between the Union and Member States on development cooperation and humanitarian aid	7,267	7,422	7,637	7,836	8,058	8,318	8,660

4. ANNEXES SPECIFIC MFF ELEMENTS

4.1. Amounts under Article 5 MFF Regulation

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

Name	Code	2021	2022	2023	2024	2025	2026	2027	2021-2027
HEADING 1	1	0,000	590,000	602,000	614,000	627,000	639,000	1 524,000	4 596,000
Horizon Europe	1.0.11	0,000	442,500	451,500	460,500	470,250	479,250	1 143,000	3 447,000
<i>Support expenditure</i>		<i>0,000</i>	<i>18,072</i>	<i>20,107</i>	<i>20,507</i>	<i>20,942</i>	<i>21,342</i>	<i>50,901</i>	<i>151,871</i>
Expenditure related to officials and temporary staff implementing Horizon Europe — Indirect research	01 01 01 01	0,000	4,580	5,560	5,792	5,827	5,860	14,714	42,334
External personnel implementing Horizon Europe — Indirect research	01 01 01 02	0,000	1,397	1,589	1,641	1,680	1,689	4,242	12,239
Other management expenditure for Horizon Europe — Indirect research	01 01 01 03	0,000	2,687	3,420	3,667	3,834	3,831	11,801	29,239
European Research Council Executive Agency — Contribution from Horizon Europe	01 01 01 71	0,000	3,163	3,191	3,230	3,272	3,270	7,080	23,207
European Research Executive Agency — Contribution from Horizon Europe	01 01 01 72	0,000	5,651	5,732	5,555	5,687	6,032	11,559	40,215
European Health and Digital Executive Agency — Contribution from Horizon Europe	01 01 01 73	0,000	0,197	0,213	0,227	0,243	0,259	0,632	1,771
European Climate, Infrastructure and Environment Executive Agency — Contribution from Horizon Europe	01 01 01 74	0,000	0,181	0,185	0,189	0,194	0,199	0,467	1,415
European Innovation Council and SMEs Executive Agency — Contribution from Horizon Europe	01 01 01 76	0,000	0,216	0,215	0,206	0,205	0,203	0,406	1,451
<i>Operational expenditure</i>		<i>0,000</i>	<i>424,428</i>	<i>431,393</i>	<i>439,993</i>	<i>449,308</i>	<i>457,908</i>	<i>1 092,099</i>	<i>3 295,129</i>
European Research Council	01 02 01 01	0,000	120,369	122,305	124,690	127,330	129,767	309,492	933,953
Marie Skłodowska-Curie Actions	01 02 01 02	0,000	32,858	33,395	34,037	34,757	35,422	84,482	254,950
Research infrastructures	01 02 01 03	0,000	26,884	27,315	27,848	28,438	28,982	69,121	208,588
Cluster ‘Culture, Creativity and Inclusive Society’	01 02 02 20	0,000	95,587	97,122	99,015	101,112	103,047	245,765	741,647
Cluster ‘Civil Security for Society’	01 02 02 30	0,000	35,845	36,421	37,131	37,917	38,643	92,162	278,118
Cluster ‘Digital, Industry and Space’	01 02 02 40	0,000	23,897	24,280	24,754	25,278	25,762	61,441	185,412
Cluster ‘Climate, Energy and Mobility’	01 02 02 50	0,000	23,897	24,280	24,754	25,278	25,762	61,441	185,412
European innovation ecosystems	01 02 03 02	0,000	8,364	8,498	8,664	8,847	9,017	21,504	64,894
European Institute of Innovation and Technology (EIT)	01 02 03 03	0,000	29,756	30,361	30,966	31,622	32,227	76,860	231,792
Widening participation and spreading excellence	01 02 04 01	0,000	13,800	14,022	14,295	14,598	14,877	35,482	107,075
Reforming and enhancing the European R&I system	01 02 04 02	0,000	8,364	8,498	8,664	8,847	9,017	21,504	64,894
Horizontal operational activities	01 02 05	0,000	4,808	4,896	5,175	5,284	5,385	12,844	38,393
InvestEU Fund	1.0.21	0,000	147,500	150,500	153,500	156,750	159,750	381,000	1 149,000

Name	Code	2021	2022	2023	2024	2025	2026	2027	2021-2027
<i>Operational expenditure</i>		0,000	147,500	150,500	153,500	156,750	159,750	381,000	1 149,000
EU guarantee – from the InvestEU Fund – Provisioning of the common provisioning fund	02 02 02	0,000	115,600	150,500	153,500	146,117	149,117	370,367	1 085,201
InvestEU Advisory Hub, InvestEU Portal and accompanying measures	02 02 03	0,000	31,900	0,000	0,000	10,633	10,633	10,633	63,799
HEADING 2	2	0,000	886,000	904,000	922,000	940,000	959,000	2 276,000	6 887,000
EU4Health	2.2.25	0,000	428,301	437,002	445,704	454,405	463,590	1 100,241	3 329,243
<i>Support expenditure</i>		0,000	5,568	5,681	5,794	5,907	6,027	14,303	43,280
Support expenditure for the EU4Health Programme	06 01 05 01	0,000	5,568	5,681	5,794	5,907	6,027	14,303	43,280
<i>Operational expenditure</i>		0,000	422,733	431,321	439,910	448,498	457,563	1 085,937	3 285,963
EU4Health Programme	06 06 01	0,000	422,733	431,321	439,910	448,498	457,563	1 085,937	3 285,963
Erasmus+	2.2.32	0,000	251,101	256,202	261,304	266,405	271,790	645,041	1 951,843
<i>Support expenditure</i>		0,000	3,767	3,843	3,920	3,996	4,077	9,676	29,278
Support expenditure for Erasmus	07 01 02 01	0,000	3,767	3,843	3,920	3,996	4,077	9,676	29,278
<i>Operational expenditure</i>		0,000	247,334	252,359	257,384	262,409	267,713	635,365	1 922,565
Promoting learning mobility of individuals, as well as cooperation, inclusion, excellence, creativity and innovation at the level of organisations and policies in the field of education and training – Indirect management	07 03 01 01	0,000	177,518	181,125	184,731	188,338	192,145	456,018	1 379,875
Promoting learning mobility of individuals, as well as cooperation, inclusion, excellence, creativity and innovation at the level of organisations and policies in the field of education and training – Direct management	07 03 01 02	0,000	39,182	39,978	40,774	41,570	42,410	100,652	304,566
Promoting non-formal learning mobility and active participation among young people, as well as cooperation, inclusion, creativity and innovation at the level of organisations and policies in the field of youth	07 03 02	0,000	25,863	26,389	26,914	27,440	27,994	66,439	201,040
Promoting learning mobility of sport coaches and staff, as well as cooperation, inclusion, creativity and innovation at the level of sport organisations and sport policies	07 03 03	0,000	4,771	4,868	4,965	5,062	5,164	12,256	37,085
Creative Europe	2.2.34	0,000	88,519	90,317	92,115	93,914	95,812	227,391	688,069
<i>Support expenditure</i>		0,000	2,500	2,550	2,600	2,650	2,700	2,750	15,750
Support expenditure for Creative Europe	07 01 04 01	0,000	2,500	2,550	2,600	2,650	2,700	2,750	15,750
<i>Operational expenditure</i>		0,000	86,019	87,767	89,515	91,264	93,112	224,641	672,319
Culture	07 05 01	0,000	28,386	28,963	29,540	30,117	30,727	74,132	221,865
Media	07 05 02	0,000	49,891	50,905	51,919	52,933	54,005	130,292	389,945
Cross-sectorial strands	07 05 03	0,000	7,742	7,899	8,056	8,214	8,380	20,218	60,509
Rights and Values	2.2.352	0,000	118,079	120,478	122,877	125,276	127,808	303,328	917,846
<i>Operational expenditure</i>		0,000	118,079	120,478	122,877	125,276	127,808	303,328	917,846
Promote equality and rights	07 06 01	0,000	24,392	20,489	20,614	20,750	20,916	48,592	155,753
Promote citizens engagement and participation in the democratic life of the Union	07 06 02	0,000	19,262	18,268	31,844	47,621	32,755	57,730	207,480

Name	Code	2021	2022	2023	2024	2025	2026	2027	2021-2027
Daphne	07 06 03	0,000	23,304	19,520	19,959	20,425	20,939	49,489	153,636
Protection and promotion of Union values	07 06 04	0,000	51,122	62,201	50,460	36,479	53,197	147,517	400,977
HEADING 4	4	0,000	148,000	151,000	154,000	157,000	160,000	383,000	1 153,000
Integrated Border Management Fund (IBMF) - Instrument for border management and visa (BMVI)	4.0.211	0,000	148,000	151,000	154,000	157,000	160,000	383,000	1 153,000
<i>Operational expenditure</i>		0,000	148,000	151,000	154,000	157,000	160,000	383,000	1 153,000
Instrument for financial support for border management and visa)	11 02 01	0,000	148,000	151,000	154,000	157,000	160,000	383,000	1 153,000
GRAND TOTAL		0,000	1 624,000	1 657,000	1 690,000	1 724,000	1 758,000	4 183,000	12 636,000

4.2. NextGenerationEU

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

Name	Code	2021	2022	2023	2024	2025	2026	2027	2021-2027
HEADING 1	1	3 555,000	3 594,775	4 300,216	13,256	9,884	7,615	5,254	11 486,000
Horizon Europe	1.0.11	1 772,000	1 776,775	1 829,216	12,756	9,384	7,115	4,754	5 412,000
<i>Support expenditure</i>		14,214	17,931	17,186	12,756	9,384	7,115	4,754	83,340
External personnel implementing Horizon Europe— Indirect research	01 01 01 02	3,656	1,538	1,660	1,693	1,744	1,796	1,850	13,937
Other management expenditure for Horizon Europe — Indirect research	01 01 01 03	3,656	3,381	3,430	1,480	1,530	1,580	1,630	16,687
European Health and Digital Executive Agency — Contribution from Horizon Europe	01 01 01 73	1,841	3,944	3,622	3,276	2,090	1,279	0,438	16,490
European Climate, Infrastructure and Environment Executive Agency — Contribution from Horizon Europe	01 01 01 74	1,369	2,920	2,680	2,430	1,549	0,948	0,322	12,218
European Innovation Council and SMEs Executive Agency — Contribution from Horizon Europe	01 01 01 76	3,692	6,148	5,794	3,877	2,471	1,512	0,514	24,008
<i>Operational expenditure</i>		1 757,786	1 758,844	1 812,030	0,000	0,000	0,000	0,000	5 328,660
Cluster ‘Health’	01 02 02 10	440,170	441,157	454,373	0,000	0,000	0,000	0,000	1 335,700
Cluster ‘Digital, Industry and Space’	01 02 02 40	440,332	440,827	454,069	0,000	0,000	0,000	0,000	1 335,228
Cluster ‘Climate, Energy and Mobility’	01 02 02 50	439,803	440,044	453,352	0,000	0,000	0,000	0,000	1 333,199
European Innovation Council	01 02 03 01	437,480	436,816	450,238	0,000	0,000	0,000	0,000	1 324,534
InvestEU Fund	1.0.21	1 783,000	1 818,000	2 471,000	0,500	0,500	0,500	0,500	6 074,000
<i>Support expenditure</i>		0,500	0,500	0,500	0,500	0,500	0,500	0,500	3,500
Support expenditure for the InvestEU Programme	02 01 10	0,500	0,500	0,500	0,500	0,500	0,500	0,500	3,500
<i>Operational expenditure</i>		1 782,500	1 817,500	2 470,500	0,000	0,000	0,000	0,000	6 070,500
EU guarantee – from the InvestEU Fund – Provisioning of the common provisioning fund	02 02 02	1 745,000	1 765,000	2 420,000	0,000	0,000	0,000	0,000	5 930,000
InvestEU Advisory Hub, InvestEU Portal and accompanying measures	02 02 03	37,500	52,500	50,500	0,000	0,000	0,000	0,000	140,500
HEADING 2	2	156 547,427	129 895,494	104 148,142	13,722	13,822	13,822	12,672	390 645,102
European Regional Development Fund (ERDF)	2.1.11	27 856,710	7 581,025	0,000	0,000	0,000	0,000	0,000	35 437,735
<i>Support expenditure</i>		10,556	2,871	0,000	0,000	0,000	0,000	0,000	13,428
Support expenditure for the European Regional Development Fund	05 01 01 01	10,556	2,871	0,000	0,000	0,000	0,000	0,000	13,428
European Innovation Council and SMEs Executive Agency — Contribution from interregional innovation investments	05 01 01 76	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000
<i>Operational expenditure</i>		27 846,154	7 578,154	0,000	0,000	0,000	0,000	0,000	35 424,308
ERDF — Operational expenditure — Financing under REACT-EU	05 02 05 01	27 748,655	7 547,634	0,000	0,000	0,000	0,000	0,000	35 296,290
ERDF — Operational technical assistance — Financing under REACT-EU	05 02 05 02	97,498	30,520	0,000	0,000	0,000	0,000	0,000	128,018
ETC — Operational technical assistance — Financing under REACT-EU	05 02 05 03	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000
European Social Fund (ESF)	2.1.311	11 938,590	3 243,296	0,000	0,000	0,000	0,000	0,000	15 181,886
<i>Support expenditure</i>		4,524	1,231	0,000	0,000	0,000	0,000	0,000	5,755

Support expenditure for the ESF+ — shared management	07 01 01 01	4,524	1,231	0,000	0,000	0,000	0,000	0,000	5,755
<i>Operational expenditure</i>		11 934,066	3 242,066	0,000	0,000	0,000	0,000	0,000	15 176,132
ESF — Operational expenditure — Financing under REACT-EU	07 02 05 01	11 892,281	3 234,700	0,000	0,000	0,000	0,000	0,000	15 126,981
ESF — Operational technical assistance — Financing under REACT-EU	07 02 05 02	41,785	7,366	0,000	0,000	0,000	0,000	0,000	49,151
FEAD — Operational expenditure — Financing under REACT-EU	07 02 06 01	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000
FEAD — Operational technical assistance — Financing under REACT-EU	07 02 06 02	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000
YEI — Operational expenditure — Financing under REACT-EU	07 02 07 01	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000
European Recovery and Resilience Facility (incl. Technical Support Instrument)	2.2.21	116 069,600	118 391,400	103 463,250	11,400	11,500	11,500	10,350	337 969,000
<i>Support expenditure</i>		7,000	11,200	12,200	11,400	11,500	11,500	10,350	75,150
Support expenditure for the Recovery and Resilience Facility (including the Technical Support Instrument)	06 01 01 02	7,000	11,200	12,200	11,400	11,500	11,500	10,350	75,150
<i>Operational expenditure</i>		116 062,600	118 380,200	103 451,050	0,000	0,000	0,000	0,000	337 893,850
Recovery and Resilience Facility — Grants	06 02 01	116 062,600	118 380,200	103 451,050	0,000	0,000	0,000	0,000	337 893,850
Union Civil Protection Mechanism (RescEU)	2.2.24	682,527	679,772	684,892	2,322	2,322	2,322	2,322	2 056,480
<i>Support expenditure</i>		3,908	3,979	4,050	2,322	2,322	2,322	2,322	21,226
Support expenditure for the Union Civil Protection Mechanism (rescEU)	06 01 04	3,908	3,979	4,050	2,322	2,322	2,322	2,322	21,226
<i>Operational expenditure</i>		678,619	675,794	680,841	0,000	0,000	0,000	0,000	2 035,254
Union Civil Protection Mechanism (rescEU)	06 05 01	678,619	675,794	680,841	0,000	0,000	0,000	0,000	2 035,254
HEADING 3	3	4 510,134	10 012,497	4 416,323	0,000	0,000	0,000	0,000	18 938,955
European Agricultural Fund for Rural Development (EAFRD)	3.2.12	2 387,718	5 682,769	0,000	0,000	0,000	0,000	0,000	8 070,487
<i>Support expenditure</i>		0,000	1,613	0,000	0,000	0,000	0,000	0,000	1,613
External personnel — headquarters	08 01 02	0,000	1,613	0,000	0,000	0,000	0,000	0,000	1,613
<i>Operational expenditure</i>		2 387,718	5 681,156	0,000	0,000	0,000	0,000	0,000	8 068,874
Rural development types of interventions financed from the European Union Recovery Instrument (EURI)	08 03 01 03	2 381,749	5 668,562	0,000	0,000	0,000	0,000	0,000	8 050,311
EAFRD — Operational technical assistance financed from the European Union Recovery Instrument (EURI)	08 03 03	5,969	12,594	0,000	0,000	0,000	0,000	0,000	18,563
Just Transition Fund	3.2.22	2 122,416	4 329,729	4 416,323	0,000	0,000	0,000	0,000	10 868,468
<i>Support expenditure</i>		3,311	6,754	6,889	0,000	0,000	0,000	0,000	16,955
Support expenditure for the Just Transition Fund	09 01 02	3,311	6,754	6,889	0,000	0,000	0,000	0,000	16,955
<i>Operational expenditure</i>		2 119,105	4 322,974	4 409,434	0,000	0,000	0,000	0,000	10 851,513
Just Transition Fund (JTF) — Operational expenditure	09 03 01	2 111,677	4 307,820	4 393,977	0,000	0,000	0,000	0,000	10 813,473
Just Transition Fund (JTF) — Operational technical assistance	09 03 02	7,428	15,154	15,457	0,000	0,000	0,000	0,000	38,040
GRAND TOTAL		355 629,561	338 340,766	112 864,681	26,978	23,706	21,437	17,926	806 925,056
	Of which grants	164 612,561	143 502,766	112 864,681	26,978	23,706	21,437	17,926	421 070,056
	Of which loans	191 017,000	194 838,000	0,000	0,000	0,000	0,000	0,000	385 855,000

4.3. Allocation under Article 15.3 of the Financial Regulation

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

Name	Code	2021	2022	2023	2024	2025	2026	2027	2021-2027
HEADING 1	1	20,000	77,312	78,812	95,258	97,164	99,107	101,089	568,742
Horizon Europe	1.0.11	20,000	77,312	78,812	95,258	97,164	99,107	101,089	568,742
Cluster 'Health'	01 02 02 10	3,400	0,000	0,000	0,000	0,000	0,000	0,000	3,400
Cluster 'Culture, Creativity and Inclusive Society'	01 02 02 20	0,000	15,462	15,762	19,052	19,433	19,821	20,218	109,748
Cluster 'Digital, Industry and Space'	01 02 02 40	3,400	46,387	47,287	57,155	58,298	59,464	60,653	332,645
Cluster 'Climate, Energy and Mobility'	01 02 02 50	6,600	15,462	15,762	19,052	19,433	19,821	20,218	116,348
Cluster 'Food, Bioeconomy, Natural Resources, Agriculture and Environment'	01 02 02 60	6,600	0,000	0,000	0,000	0,000	0,000	0,000	6,600
GRAND TOTAL¹		20,000	77,312	78,812	95,258	97,164	99,107	101,089	568,742

¹ The allocation under Article 15.3 of the Financial Regulation takes into account the political agreement on Horizon Europe without changing the agreement on the voted budget for 2021.

FIGURES BY MFF HEADING, CLUSTER, SECTION
AND BUDGET LINE

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1. FIGURES BY FINANCIAL FRAMEWORK HEADINGS

1.1. Figures by financial framework headings (aggregate)

(Commitment (CA) and payment (PA) appropriations in EUR at current prices)

	Draft budget 2022		Budget 2021 ⁽¹⁾		Difference 2022 - 2021		Difference 2022 / 2021	
	(1)		(2)		(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA
1. Single Market, Innovation and Digital	21 644 141 840	21 729 301 276	20 816 559 767	17 191 887 232	827 582 073	4 537 414 044	4,0 %	26,4 %
<i>Ceiling</i>	21 878 000 000		20 919 000 000					
<i>Margin</i>	233 858 160		102 440 233					
2. Cohesion, Resilience and Values	56 098 583 548	62 219 351 658	53 077 938 534	66 361 525 904	3 020 645 014	-4 142 174 246	5,7 %	-6,2 %
<i>Ceiling</i>	56 200 000 000		52 786 000 000					
<i>Margin</i>	101 416 452		484 000					
2a. Economic, social and territorial cohesion	49 706 125 007	56 349 452 460	48 190 516 000	61 867 897 545	1 515 609 007	-5 518 445 085	3,1 %	-8,9 %
<i>Ceiling</i>	49 739 000 000		48 191 000 000					
<i>Margin</i>	32 874 993		484 000					
2b. Resilience and values	6 392 458 541	5 869 899 198	4 887 422 534	4 493 628 359	1 505 036 007	1 376 270 839	30,8 %	30,6 %
<i>Ceiling</i>	6 461 000 000		4 595 000 000					
<i>Margin</i>	68 541 459							
3. Natural Resources and Environment	56 097 406 716	56 508 073 963	58 570 506 908	56 806 188 452	-2 473 100 192	-298 114 489	-4,2 %	-0,5 %
<i>Ceiling</i>	56 519 000 000		58 624 000 000					
<i>Margin</i>	421 593 284		53 493 092					
Of which: Market related expenditure and direct payments	40 298 859 305	40 323 039 132	40 367 954 000	40 353 742 883	-69 094 695	-30 703 751	-0,2 %	-0,1 %
<i>EAGF sub-ceiling</i>	41 257 000 000		40 925 000 000					
<i>Rounding difference excluded for calculating the sub-margin</i>	800 000							
<i>Net transfers between EAGF and EAFRD</i>	-618 800 000		-557 046 000					
<i>Net balance available for EAGF expenditure (sub-ceiling corrected by transfers between EAGF and EAFRD)</i>	40 639 000 000		40 367 954 000					
<i>EAGF sub-margin</i>	340 140 695							
4. Migration and Border Management	3 123 967 387	3 120 985 566	2 278 829 759	2 686 245 978	845 137 628	434 739 588	37,1 %	16,2 %
<i>Ceiling</i>	3 191 000 000		2 467 000 000					

	Draft budget 2022		Budget 2021 ⁽¹⁾		Difference 2022 - 2021		Difference 2022 / 2021		
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	
<i>Margin</i>	67 032 613		188 170 241						
5. Security and Defence	1 785 291 945	1 237 861 185	1 709 261 441	670 628 243	76 030 504	567 232 942	4,4 %	84,6 %	
<i>Ceiling</i>	1 868 000 000		1 805 000 000						
<i>Margin</i>	82 708 055		95 738 559						
6. Neighbourhood and the World	16 698 442 918	12 407 051 937	16 097 356 204	10 811 039 356	601 086 714	1 596 012 581	3,7 %	14,8 %	
<i>Ceiling</i>	16 802 000 000		16 247 000 000						
<i>Margin</i>	103 557 082		149 643 796						
7. European Public Administration	10 845 262 174	10 845 362 174	10 442 813 002	10 444 088 091	402 449 172	401 274 083	3,9 %	3,8 %	
<i>Ceiling</i>	11 058 000 000		10 635 000 000						
<i>Margin</i>	212 737 826		192 186 998						
of which: Administrative expenditure of the institutions	8 288 083 561	8 288 183 561	8 030 324 720	8 031 599 809	257 758 841	256 583 752	3,2 %	3,2 %	
<i>Sub-ceiling</i>	8 528 000 000		8 216 000 000						
<i>Sub-margin</i>	239 916 439		185 675 280						
Appropriations for headings	166 293 096 528	168 067 987 759	162 993 265 615	164 971 603 256	3 299 830 913	3 096 384 503	2,0 %	1,9 %	
<i>Ceiling</i>	167 516 000 000	169 209 000 000	163 483 000 000	166 140 000 000					
<i>Of which under Flexibility Instrument</i>		228 033 174	292 422 534	836 562 086					
<i>Margin</i>	1 222 903 472	1 369 045 415	782 096 919	2 004 958 830					
Appropriations as % of GNI	1,11 %	1,13 %	1,16 %	1,17 %					
Thematic special instruments	1 500 251 382	1 323 919 000	5 763 648 598	5 586 263 598	-4 263 397 216	-4 262 344 598	-74,0 %	-76,3 %	
Total appropriations	167 793 347 910	169 391 906 759	168 756 914 213	170 557 866 854	-963 566 303	-1 165 960 095	-0,6 %	-0,7 %	
Appropriations as % of GNI	1,12 %	1,14 %	1,20 %	1,21 %					

4. Budget 2021 includes amending budget 1/2021 and draft amending budgets 1 and 3/2021.

1.2. Figures by financial framework headings (by cluster and programme)

(Commitment (CA) and payment (PA) appropriations in EUR at current prices)

	Draft budget 2022		Budget 2021 ⁽¹⁾		Difference 2022 - 2021		Difference 2022 / 2021	
	(1)		(2)		(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA
1. Single Market, Innovation and Digital	21 644 141 840	21 729 301 276	20 816 559 767	17 191 887 232	827 582 073	4 537 414 044	4,0 %	26,4 %
<i>Ceiling</i>	21 878 000 000		20 919 000 000					
<i>Margin</i>	233 858 160		102 440 233					
Cluster 01 - Research and Innovation	13 159 951 624	13 553 811 926	12 646 069 534	10 716 492 949	513 882 090	2 837 318 977	4,1 %	26,5 %
<i>Horizon Europe</i>	12 179 157 276	12 559 321 538	11 506 527 000	9 835 078 549	672 630 276	2 724 242 989	5,8 %	27,7 %
<i>Euratom Research and Training Programme</i>	270 700 347	314 482 077	265 748 511	253 754 071	4 951 836	60 728 006	1,9 %	23,9 %
<i>International Thermonuclear Experimental Reactor (ITER)</i>	710 094 001	667 793 252	863 994 023	613 638 694	-153 900 022	54 154 558	-17,8 %	8,8 %
<i>Other actions</i>	<i>p.m.</i>	<i>p.m.</i>	<i>p.m.</i>	<i>p.m.</i>			-100,0 %	-100,0 %
<i>Pilot projects and preparatory actions</i>	<i>p.m.</i>	12 215 059	9 800 000	14 021 635	-9 800 000	-1 806 576	-100,0 %	-12,9 %
Cluster 02 - European Strategic Investments	5 502 319 851	5 119 790 209	5 236 994 445	3 954 691 493	265 325 406	1 165 098 716	5,1 %	29,5 %
<i>InvestEU Fund</i>	1 196 627 000	1 032 432 172	653 555 000	1 080 964 859	543 072 000	-48 532 687	83,1 %	-4,5 %
<i>Connecting Europe Facility (CEF) - Transport</i>	1 760 059 023	1 888 297 000	1 781 607 878	1 424 634 512	-21 548 855	463 662 488	-1,2 %	32,5 %
<i>Connecting Europe Facility (CEF) - Energy</i>	800 473 488	588 979 000	787 875 971	474 316 800	12 597 517	114 662 200	1,6 %	24,2 %
<i>Connecting Europe Facility (CEF) - Digital</i>	282 882 439	257 005 035	278 235 791	208 032 738	4 646 648	48 972 297	1,7 %	23,5 %
<i>Digital Europe Programme</i>	1 247 755 377	1 114 530 703	1 129 576 962	158 590 542	118 178 415	955 940 161	10,5 %	602,8 %
<i>Decentralised agencies</i>	190 924 250	190 924 250	188 092 843	188 092 843	2 831 407	2 831 407	1,5 %	1,5 %
<i>Other actions</i>	<i>p.m.</i>	<i>p.m.</i>	375 365 575	375 365 575	-375 365 575	-375 365 575	-100,0 %	-100,0 %
<i>Pilot projects and preparatory actions</i>	<i>p.m.</i>	24 397 049	17 025 000	23 434 199	-17 025 000	962 850	-100,0 %	4,1 %
<i>Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission</i>	23 598 274	23 225 000	25 599 425	21 259 425	-2 001 151	1 965 575	-7,8 %	9,2 %
Cluster 03 - Single Market	905 332 460	899 339 236	899 252 697	833 005 699	6 079 763	66 333 537	0,7 %	8,0 %
<i>Single Market Programme (incl. SMEs)</i>	583 544 000	579 977 000	575 019 000	547 136 315	8 525 000	32 840 685	1,5 %	6,0 %
<i>EU Anti-Fraud Programme</i>	24 368 999	31 094 000	24 053 000	23 758 262	315 999	7 335 738	1,3 %	30,9 %
<i>Cooperation in the field of taxation (FISCALIS)</i>	36 939 861	35 888 504	36 215 550	32 845 655	724 311	3 042 849	2,0 %	9,3 %
<i>Cooperation in the field of customs (CUSTOMS)</i>	130 444 000	114 670 328	126 887 000	86 300 000	3 557 000	28 370 328	2,8 %	32,9 %
<i>Decentralised agencies</i>	119 735 600	119 735 600	121 438 147	121 438 147	-1 702 547	-1 702 547	-1,4 %	-1,4 %

	Draft budget 2022		Budget 2021 ⁽¹⁾		Difference 2022 - 2021		Difference 2022 / 2021	
	(1)		(2)		(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA
<i>Other actions</i>	10 300 000	9 000 000	7 500 000	7 500 000	2 800 000	1 500 000	37,3 %	20,0 %
<i>Pilot projects and preparatory actions</i>	<i>p.m.</i>	8 973 804	8 140 000	14 027 320	-8 140 000	-5 053 516	-100,0 %	-36,0 %
Cluster 04 - Space	2 076 537 905	2 156 359 905	2 034 303 091	1 687 697 091	42 234 814	468 662 814	2,1 %	27,8 %
<i>European Space Programme</i>	2 008 237 000	2 088 059 000	1 997 403 000	1 651 547 000	10 834 000	436 512 000	0,5 %	26,4 %
<i>Decentralised agencies</i>	68 300 905	68 300 905	35 900 091	35 900 091	32 400 814	32 400 814	90,3 %	90,3 %
2. Cohesion, Resilience and Values	56 098 583 548	62 219 351 658	53 077 938 534	66 361 525 904	3 020 645 014	-4 142 174 246	5,7 %	-6,2 %
<i>Ceiling</i>	56 200 000 000		52 786 000 000					
<i>Margin</i>	101 416 452		484 000					
2a. Economic, social and territorial cohesion	49 706 125 007	56 349 452 460	48 190 516 000	61 867 897 545	1 515 609 007	-5 518 445 085	3,1 %	-8,9 %
<i>Ceiling</i>	49 739 000 000		48 191 000 000					
<i>Margin</i>	32 874 993		484 000					
Cluster 05 - Regional Development and Cohesion	36 532 616 509	42 613 127 460	35 378 384 000	45 720 543 337	1 154 232 509	-3 107 415 877	3,3 %	-6,8 %
<i>European Regional Development Fund (ERDF)</i>	30 173 831 991	29 597 476 589	29 240 315 000	33 870 954 884	933 516 991	-4 273 478 295	3,2 %	-12,6 %
<i>Cohesion Fund (CF)</i>	4 864 553 684	11 162 455 538	4 695 703 000	10 595 240 553	168 850 684	567 214 985	3,6 %	5,4 %
<i>Pilot projects and preparatory actions</i>	<i>p.m.</i>	1 838 333	<i>p.m.</i>	4 273 900		-2 435 567		-57,0 %
Cluster 07 - Investing in People, Social Cohesion and Values	13 173 508 498	13 736 325 000	12 812 132 000	16 147 354 208	361 376 498	-2 411 029 208	2,8 %	-14,9 %
<i>European Social Fund (ESF)</i>	13 173 508 498	13 736 325 000	12 812 132 000	16 147 354 208	361 376 498	-2 411 029 208	2,8 %	-14,9 %
2b. Resilience and values	6 392 458 541	5 869 899 198	4 887 422 534	4 493 628 359	1 505 036 007	1 376 270 839	0,0 %	0,0 %
<i>Ceiling</i>	6 461 000 000		4 595 000 000					
<i>Margin</i>	68 541 459							
Cluster 05 - Regional Development and Cohesion	33 276 000	36 873 475	31 986 000	34 873 475	1 290 000	2 000 000	4,0 %	5,7 %
<i>Support to the Turkish-Cypriot Community</i>	33 276 000	36 873 475	31 986 000	34 873 475	1 290 000	2 000 000	4,0 %	5,7 %
Cluster 06 - Recovery and Resilience	1 671 745 285	1 307 284 376	1 059 937 421	1 028 986 793	611 807 864	278 297 583	57,7 %	27,0 %
<i>European Recovery and Resilience Facility and Technical Support Instrument</i>	118 691 534	111 970 000	116 364 000	109 182 000	2 327 534	2 788 000	2,0 %	2,6 %
<i>Protection of the euro against counterfeiting (the 'Pericles IV programme')</i>	850 169	917 426	834 082	782 583	16 087	134 843	1,9 %	17,2 %
<i>Financing cost of the European Union Recovery Instrument (EURI)</i>	389 706 000	389 706 000	39 591 000	39 591 000	350 115 000	350 115 000	884,3 %	884,3 %
<i>Union Civil Protection Mechanism (RescEU)</i>	95 254 030	180 866 480	90 203 000	193 531 962	5 051 030	-12 665 482	5,6 %	-6,5 %
<i>EU4Health</i>	788 672 701	353 258 926	327 459 000	127 874 200	461 213 701	225 384 726	140,8 %	176,3 %
<i>Instrument for emergency support within the Union (ESI)</i>	<i>p.m.</i>	8 100 000	156 200 000	238 100 000	-156 200 000	-230 000 000	-100,0 %	-96,6 %

	Draft budget 2022		Budget 2021 ⁽¹⁾		Difference 2022 - 2021		Difference 2022 / 2021	
	(1)		(2)		(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA
<i>Decentralised agencies</i>	266 570 851	251 865 544	317 886 339	307 644 524	-51 315 488	-55 778 980	-16,1 %	-18,1 %
<i>Pilot projects and preparatory actions</i>	<i>p.m.</i>	<i>p.m.</i>	<i>p.m.</i>	1 830 524		-1 830 524		-100,0 %
<i>Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission</i>	12 000 000	10 600 000	11 400 000	10 450 000	600 000	150 000	5,3 %	1,4 %
Cluster 07 - Investing in People, Social Cohesion and Values	4 687 437 256	4 525 741 347	3 795 499 113	3 429 768 091	891 938 143	1 095 973 256	23,5 %	32,0 %
<i>Employment and Social Innovation</i>	104 482 000	87 230 000	102 482 373	85 304 556	1 999 627	1 925 444	2,0 %	2,3 %
<i>Erasmus+</i>	3 366 740 438	3 273 756 286	2 662 616 000	2 407 561 931	704 124 438	866 194 355	26,4 %	36,0 %
<i>European Solidarity Corps (ESC)</i>	138 427 764	115 935 774	135 713 495	126 612 926	2 714 269	-10 677 152	2,0 %	-8,4 %
<i>Creative Europe</i>	401 027 982	400 244 090	306 381 560	236 541 616	94 646 422	163 702 474	30,9 %	69,2 %
<i>Justice</i>	43 627 000	37 565 825	46 392 538	45 217 015	-2 765 538	-7 651 190	-6,0 %	-16,9 %
<i>Citizens, Equality, Rights and Values</i>	209 402 193	170 326 357	97 179 152	87 688 779	112 223 041	82 637 578	115,5 %	94,2 %
<i>Decentralised agencies and European Public Prosecutor's Office (EPPO)</i>	234 632 181	226 143 002	220 498 295	220 498 295	14 133 886	5 644 707	6,4 %	2,6 %
<i>Other actions</i>	8 707 925	6 750 000	8 634 400	7 258 200	73 525	-508 200	0,9 %	-7,0 %
<i>Pilot projects and preparatory actions</i>	<i>p.m.</i>	44 009 655	31 710 000	51 069 673	-31 710 000	-7 060 018	-100,0 %	-13,8 %
<i>Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission</i>	180 389 773	163 780 358	183 891 300	162 015 100	-3 501 527	1 765 258	-1,9 %	1,1 %
3. Natural Resources and Environment	56 097 406 716	56 508 073 963	58 570 506 908	56 806 188 452	-2 473 100 192	-298 114 489	-4,2 %	-0,5 %
<i>Ceiling</i>	56 519 000 000		58 624 000 000					
<i>Margin</i>	421 593 284		53 493 092					
Of which: Market related expenditure and direct payments	40 298 859 305	40 323 039 132	40 367 954 000	40 353 742 883	-69 094 695	-30 703 751	-0,2 %	-0,1 %
<i>EAGF sub-ceiling</i>	41 257 000 000		40 925 000 000					
<i>Rounding difference excluded for calculating the sub-margin</i>	800 000							
<i>Net transfers between EAGF and EAFRD</i>	-618 800 000		-557 046 000					
<i>Net balance available for EAGF expenditure (sub-ceiling corrected by transfers between EAGF and EAFRD)</i>	40 639 000 000		40 367 954 000					
<i>EAGF sub-margin</i>	340 140 695							
Cluster 08 - Agriculture and Maritime Policy	54 175 464 849	55 915 124 765	56 640 551 003	56 374 594 194	-2 465 086 154	-459 469 429	-4,4 %	-0,8 %
<i>European Agricultural Guarantee Fund (EAGF)</i>	40 298 859 305	40 323 039 132	40 367 954 000	40 353 742 883	-69 094 695	-30 703 751	-0,2 %	-0,1 %
<i>European Agricultural Fund for Rural Development (EAFRD)</i>	12 727 698 920	14 680 190 175	15 344 989 960	15 022 200 000	-2 617 291 040	-342 009 825	-17,1 %	-2,3 %
<i>European Maritime, Fisheries and Aquaculture Fund (EMFAF)</i>	971 874 000	732 413 496	760 744 000	829 378 768	211 130 000	-96 965 272	27,8 %	-11,7 %

	Draft budget 2022		Budget 2021 ⁽¹⁾		Difference 2022 - 2021		Difference 2022 / 2021	
	(1)		(2)		(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA
<i>Sustainable Fisheries Partnership Agreements (SFPA) and Regional Fisheries Management Organisations (RFMO)</i>	148 293 754	144 965 754	148 122 000	144 484 500	171 754	481 254	0,1 %	0,3 %
<i>Decentralised agencies</i>	28 738 870	28 738 870	18 741 043	18 741 043	9 997 827	9 997 827	53,3 %	53,3 %
<i>Other actions</i>								
<i>Pilot projects and preparatory actions</i>	<i>p.m.</i>	5 777 338	<i>p.m.</i>	6 047 000		-269 662		-4,5 %
Cluster 09 - Environment and Climate Action	1 921 941 867	592 949 198	1 929 955 905	431 594 258	-8 014 038	161 354 940	-0,4 %	37,4 %
<i>Programme for Environment and Climate Action (LIFE)</i>	708 045 484	528 533 576	738 505 372	371 471 954	-30 459 888	157 061 622	-4,1 %	42,3 %
<i>Just Transition Fund</i>	1 159 748 744	1 315 000	1 137 009 000	42 448	22 739 744	1 272 552	2,0 %	2 997,9 %
<i>Public sector loan facility under the Just Transition Mechanism (JTM)</i>	<i>p.m.</i>	<i>p.m.</i>	<i>p.m.</i>	<i>p.m.</i>				
<i>Decentralised agencies</i>	54 147 639	54 147 639	50 761 533	50 761 533	3 386 106	3 386 106	6,7 %	6,7 %
<i>Pilot projects and preparatory actions</i>	<i>p.m.</i>	8 952 983	3 680 000	9 318 323	-3 680 000	-365 340	-100,0 %	-3,9 %
4. Migration and Border Management	3 123 967 387	3 120 985 566	2 278 829 759	2 686 245 978	845 137 628	434 739 588	37,1 %	16,2 %
<i>Ceiling</i>	3 191 000 000		2 467 000 000					
<i>Margin</i>	67 032 613		188 170 241					
Cluster 10 - Migration	1 252 736 205	1 430 047 205	1 011 065 714	1 439 158 714	241 670 491	-9 111 509	23,9 %	-0,6 %
<i>Asylum, Migration and Integration Fund (AMIF)</i>	1 099 455 000	1 276 766 000	873 255 000	1 301 348 000	226 200 000	-24 582 000	25,9 %	-1,9 %
<i>Decentralised agencies</i>	153 281 205	153 281 205	137 810 714	137 810 714	15 470 491	15 470 491	11,2 %	11,2 %
<i>Pilot projects and preparatory actions</i>	<i>p.m.</i>	<i>p.m.</i>	<i>p.m.</i>	<i>p.m.</i>				
Cluster 11 - Border Management	1 871 231 182	1 690 938 361	1 267 764 045	1 247 087 264	603 467 137	443 851 097	47,6 %	35,6 %
<i>Integrated Border Management Fund (IBMF) - Instrument for border management and visa (BMVI)</i>	646 117 589	490 891 340	398 014 000	488 178 219	248 103 589	2 713 121	62,3 %	0,6 %
<i>Integrated Border Management Fund (IBMF) - Instrument for financial support for customs control equipment (CCEi)</i>	138 190 000	136 255 561	135 480 000	32 964 000	2 710 000	103 291 561	2,0 %	313,3 %
<i>Decentralised agencies</i>	1 086 923 593	1 063 791 460	734 270 045	725 945 045	352 653 548	337 846 415	48,0 %	46,5 %
5. Security and Defence	1 785 291 945	1 237 861 185	1 709 261 441	670 628 243	76 030 504	567 232 942	4,4 %	84,6 %
<i>Ceiling</i>	1 868 000 000		1 805 000 000					
<i>Margin</i>	82 708 055		82 708 055					
Cluster 12 - Security	607 847 431	583 247 185	536 501 243	527 390 243	71 346 188	55 856 942	13,3 %	10,6 %
<i>Internal Security Fund (ISF)</i>	227 092 000	240 730 000	175 643 000	180 582 000	51 449 000	60 148 000	29,3 %	33,3 %

	Draft budget 2022		Budget 2021 ⁽¹⁾		Difference 2022 - 2021		Difference 2022 / 2021	
	(1)		(2)		(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA
<i>Nuclear decommissioning (Lithuania)</i>	98 900 000	40 000 000	72 500 000	50 000 000	26 400 000	-10 000 000	36,4 %	-20,0 %
<i>Nuclear Safety and decommissioning (incl. For Bulgaria and Slovakia)</i>	43 938 672	65 310 000	69 205 000	78 355 000	-25 266 328	-13 045 000	-36,5 %	-16,6 %
<i>Decentralised agencies</i>	215 942 185	215 942 185	197 614 243	197 614 243	18 327 942	18 327 942	9,3 %	9,3 %
<i>Pilot projects and preparatory actions</i>	<i>p.m.</i>	400 000	<i>p.m.</i>	<i>p.m.</i>		400 000		
<i>Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission</i>	21 974 574	20 865 000	21 539 000	20 839 000	435 574	26 000	2,0 %	0,1 %
Cluster 13 - Defence	1 177 444 514	654 614 000	1 172 760 198	143 238 000	4 684 316	511 376 000	0,4 %	357,0 %
<i>European Defence Fund (Research)</i>	318 346 621	177 508 000	283 262 000	13 112 000	35 084 621	164 396 000	12,4 %	1 253,8 %
<i>European Defence Fund (Non Research)</i>	627 354 000	378 930 000	662 436 000	108 962 000	-35 082 000	269 968 000	-5,3 %	247,8 %
<i>Military Mobility</i>	231 743 893	98 176 000	227 062 198	16 664 000	4 681 695	81 512 000	2,1 %	489,2 %
<i>Pilot projects and preparatory actions</i>	<i>p.m.</i>	<i>p.m.</i>	<i>p.m.</i>	4 500 000		-4 500 000		-100,0 %
6. Neighbourhood and the World	16 698 442 918	12 407 051 937	16 097 356 204	10 811 039 356	601 086 714	1 596 012 581	3,7 %	14,8 %
<i>Ceiling</i>	16 802 000 000		16 247 000 000					
<i>Margin</i>	103 557 082		149 643 796					
Cluster 14 - External Action	14 757 937 445	10 035 347 150	14 195 917 731	8 928 643 283	562 019 714	1 106 703 867	4,0 %	12,4 %
<i>Neighbourhood, Development and International Cooperation Instrument — Global Europe</i>	12 526 647 047	7 858 721 595	12 071 118 148	6 514 297 059	455 528 899	1 344 424 536	3,8 %	20,6 %
<i>European Instrument for International Nuclear Safety Cooperation (INSC)</i>	38 580 000	32 639 508	37 620 000	32 504 800	960 000	134 708	2,6 %	0,4 %
<i>Humanitarian aid (HUMA)</i>	1 595 059 463	1 615 645 990	1 503 000 000	1 900 102 550	92 059 463	-284 456 560	6,1 %	-15,0 %
<i>Common Foreign and Security Policy (CFSP)</i>	361 745 935	333 591 505	351 927 000	328 668 070	9 818 935	4 923 435	2,8 %	1,5 %
<i>Overseas Countries and Territories (OCT)</i>	68 964 000	52 446 596	67 000 000	33 427 718	1 964 000	1 964 000	2,9 %	2,9 %
<i>Other actions</i>	72 171 135	47 171 135	72 054 069	41 605 027	117 066	5 566 108	7 205 406 900,0 %	13,4 %
<i>Pilot projects and preparatory actions</i>	<i>p.m.</i>	<i>p.m.</i>	175 000	43 750	-175 000	-43 750	-100,0 %	-100,0 %
<i>Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission</i>	94 769 865	95 130 821	93 023 514	77 994 309	1 746 351	17 136 512	1,9 %	22,0 %
Cluster 15 - Pre-accession Assistance	1 940 505 473	2 371 704 787	1 901 438 473	1 882 396 073	39 067 000	489 308 714	2,1 %	26,0 %
<i>Pre-Accession Assistance (IPA III)</i>	1 940 505 473	2 371 704 787	1 901 438 473	1 882 396 073	39 067 000	489 308 714	2,1 %	26,0 %
<i>Pilot projects and preparatory actions</i>	<i>p.m.</i>	<i>p.m.</i>	<i>p.m.</i>	<i>p.m.</i>				
7. European Public Administration	10 845 262 174	10 845 362 174	10 442 813 002	10 444 088 091	402 449 172	401 274 083	3,9 %	3,8 %

	Draft budget 2022		Budget 2021 ⁽¹⁾		Difference 2022 - 2021		Difference 2022 / 2021	
	(1)		(2)		(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA
<i>Ceiling</i>	11 058 000 000		10 635 000 000					
<i>Margin</i>	212 737 826		192 186 998					
of which: Administrative expenditure of the institutions	8 288 083 561	8 288 183 561	8 030 324 720	8 031 599 809	257 758 841	256 583 752	3,2 %	3,2 %
<i>Sub-ceiling</i>	8 528 000 000		8 216 000 000					
<i>Sub-margin</i>	239 916 439		185 675 280					
Pensions	2 349 614 000	2 349 614 000	2 214 957 000	2 214 957 000	134 657 000	134 657 000	6,1 %	6,1 %
<i>Staff Pensions</i>	2 310 785 000	2 310 785 000	2 178 642 000	2 178 642 000	132 143 000	132 143 000	6,1 %	6,1 %
<i>Pensions of former Members — Institutions</i>	38 829 000	38 829 000	36 315 000	36 315 000	2 514 000	2 514 000	6,9 %	6,9 %
European Schools	207 564 613	207 564 613	197 531 282	197 531 282	10 033 331	10 033 331	5,1 %	5,1 %
<i>European Parliament</i>	740 000	740 000	651 000	651 000	89 000	89 000	13,7 %	13,7 %
<i>Commission</i>	206 622 116	206 622 116	196 637 399	196 637 399	9 984 717	9 984 717	5,1 %	5,1 %
<i>Court of Justice of the European Union</i>	46 000	46 000	46 000	46 000	0	0	0	0
<i>European Ombudsman</i>	124 697	124 697	179 083	179 083	-54 386	-54 386	-30,4 %	-30,4 %
<i>European External Action Service</i>	31 800	31 800	17 800	17 800	14 000	14 000	78,7 %	78,7 %
Administrative expenditure of the institutions	8 288 083 561	8 288 133 561	8 030 324 720	8 030 962 264,5	257 758 841	257 171 296,5	3,2 %	3,2 %
<i>European Parliament</i>	2 112 164 198	2 112 164 198	2 062 870 135	2 062 870 135	49 294 063	49 294 063	2,4 %	2,4 %
<i>European Council and Council</i>	615 051 906	615 051 906	594 386 954	594 386 954	20 664 952	20 664 952	3,5 %	3,5 %
<i>Commission</i>	3 868 363 550	3 868 463 550	3 724 183 236	3 725 458 325	144 180 314	143 005 225	3,9 %	3,8 %
<i>Court of Justice of the European Union</i>	464 090 000	464 090 000	444 003 000	444 003 000	20 087 000	20 087 000	4,5 %	4,5 %
<i>European Court of Auditors</i>	161 153 175	161 153 175	153 721 727	153 721 727	7 431 448	7 431 448	4,8 %	4,8 %
<i>European Economic and Social Committee</i>	150 871 643	150 871 643	145 024 938	145 024 938	5 846 705	5 846 705	4,0 %	4,0 %
<i>European Committee of the Regions</i>	108 376 858	108 376 858	106 740 880	106 740 880	1 635 978	1 635 978	1,5 %	1,5 %
<i>European Ombudsman</i>	12 097 411	12 097 411	12 322 753	12 322 753	-225 342	-225 342	-1,8 %	-1,8 %
<i>European Data Protection Supervisor</i>	20 202 000	20 202 000	19 463 193	19 463 193	738 807	738 807	3,8 %	3,8 %
<i>European External Action Service</i>	775 712 820	775 712 820	767 607 904	767 607 904	8 104 916	8 104 916	1,1 %	1,1 %
Appropriations for headings	166 293 096 528	168 067 987 759	162 993 265 615	164 971 603 256	3 299 830 913	3 096 384 503	2,0 %	1,9 %
<i>Ceiling</i>	167 516 000 000	169 209 000 000	163 483 000 000	166 140 000 000				
<i>Of which under Flexibility Instrument</i>		228 033 174	292 422 534	836 562 086				
<i>Margin</i>	1 222 903 472	1 369 045 415	782 096 919	2 004 958 830				

	Draft budget 2022		Budget 2021 ⁽¹⁾		Difference 2022 - 2021		Difference 2022 / 2021	
	(1)		(2)		(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA
Appropriations as % of GNI	1,11 %	1,13 %	1,16 %	1,17 %				
Thematic special instruments	1 500 251 382	1 323 919 000	5 763 648 598	5 586 263 598	-4 263 397 216	-4 262 344 598	-74,0 %	-76,3 %
<i>Solidarity and Emergency Aid Reserve (SEAR)</i>	<i>1 298 919 000</i>	<i>1 298 919 000</i>	<i>1 321 431 598</i>	<i>1 321 431 598</i>	<i>-22 512 598</i>	<i>-22 512 598</i>	<i>-1,7 %</i>	<i>-1,7 %</i>
<i>European Globalisation Adjustment Fund (EGF)</i>	<i>201 332 382</i>	<i>25 000 000</i>	<i>197 385 000</i>	<i>20 000 000</i>	<i>3 947 382</i>	<i>5 000 000</i>	<i>2,0 %</i>	<i>25,0 %</i>
<i>Brexit Adjustment Reserve (BAR)</i>	<i>p.m.</i>	<i>p.m.</i>	<i>4 244 832 000</i>	<i>4 244 832 000</i>	<i>-4 244 832 000</i>	<i>-4 244 832 000</i>	<i>-100,0 %</i>	<i>-100,0 %</i>
Total appropriations	167 793 347 910	169 391 906 759	168 756 914 213	170 557 866 854	-963 566 303	-1 165 960 095	-0,6 %	-0,7 %
Appropriations as % of GNI	1,13 %	1,14 %	1,20 %	1,21 %				

2. FIGURES BY SECTIONS AND BUDGET LINES

Outturn data refer to all authorised appropriations, including budget appropriations for the year, additional appropriations and assigned revenue.

2.1. Section 3 — Commission

Expenditure by policy area

Title Chapter Article Item	Heading	FF	Budget 2022		Appropriations 2021		Outturn 2020	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01	Research and Innovation							
01 01	Support administrative expenditure of the "Research and Innovation" cluster							
<i>01 01 01</i>	<i>Support expenditure for Horizon Europe</i>							
01 01 01 01	Expenditure related to officials and temporary staff implementing Horizon Europe — Indirect research	1	150 000 000	150 000 000	163 695 814	163 695 814	155 003 435,22	155 003 435,22
01 01 01 02	External personnel implementing Horizon Europe — Indirect research	1	45 750 543	45 750 543	47 193 929	47 193 929	44 850 386,44	44 850 386,44
01 01 01 03	Other management expenditure for Horizon Europe — Indirect research	1	87 979 148	87 979 148	100 217 109	100 217 109	66 703 066,65	66 703 066,65
01 01 01 11	Expenditure related to officials and temporary staff implementing Horizon Europe — Direct research	1	151 373 000	151 373 000	149 135 000	149 135 000	146 931 504,00	146 931 504,00
01 01 01 12	External personnel implementing Horizon Europe — Direct research	1	35 892 000	35 892 000	35 361 000	35 361 000	34 817 480,02	34 817 480,02
01 01 01 13	Other management expenditure for Horizon Europe — Direct research	1	53 186 000	53 186 000	52 400 000	52 400 000	57 648 767,13	57 648 767,13
01 01 01 61	European Research Council Executive Agency — Contribution from Horizon Europe for the completion of previous programmes	1	p.m.	p.m.	p.m.	p.m.	50 941 707,00	50 941 707,00
01 01 01 62	Research Executive Agency — Contribution from Horizon Europe for the completion of previous programmes	1	p.m.	p.m.	p.m.	p.m.	73 714 915,00	73 714 915,00
01 01 01 63	Executive Agency for Small and Medium-sized Enterprises — Contribution from Horizon Europe for the completion of previous programmes	1	p.m.	p.m.	p.m.	p.m.	29 921 315,00	29 921 315,00
01 01 01 64	Innovation and Networks Executive Agency — Contribution from Horizon Europe for the completion of previous programmes	1	p.m.	p.m.	p.m.	p.m.	8 139 618,00	8 139 618,00
01 01 01 71	European Research Council Executive Agency — Contribution from Horizon Europe	1	54 792 000	54 792 000	54 217 000	54 217 000	0,—	0,—
01 01 01 72	European Research Executive Agency — Contribution from Horizon Europe	1	91 211 904	91 211 904	84 561 689	84 561 689	0,—	0,—
01 01 01 73	European Health and Digital Executive Agency — Contribution from Horizon Europe	1	20 459 000	20 459 000	17 357 246	17 357 246	0,—	0,—
01 01 01 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from Horizon Europe	1	13 332 000	13 332 000	12 981 967	12 981 967	0,—	0,—

Title Chapter Article Item	Heading	FF	Budget 2022		Appropriations 2021		Outturn 2020	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01 01 01 76	European Innovation Council and SMEs Executive Agency — Contribution from Horizon Europe	1	30 084 000	30 084 000	29 108 558	29 108 558	0,—	0,—
	<i>Article 01 01 01 — Subtotal</i>		734 059 595	734 059 595	746 229 312	746 229 312	668 672 194,46	668 672 194,46
01 01 02	Support expenditure for the Euratom Research and Training Programme							
01 01 02 01	Expenditure related to officials and temporary staff implementing the Euratom Research and Training Programme — Indirect research	1	6 735 801	6 735 801	6 612 585	6 612 585	8 953 301,79	8 953 301,79
01 01 02 02	External personnel implementing the Euratom Research and Training Programme — Indirect research	1	275 656	275 656	270 614	270 614	947 822,23	947 822,23
01 01 02 03	Other management expenditure for the Euratom Research and Training Programme — Indirect research	1	1 880 440	1 880 440	1 846 042	1 846 042	4 109 595,35	4 109 595,35
01 01 02 11	Expenditure related to officials and temporary staff implementing the Euratom Research and Training Programme — Direct research	1	56 277 000	56 277 000	58 081 000	58 081 000	56 942 520,00	56 942 520,00
01 01 02 12	External personnel implementing the Euratom Research and Training Programme — Direct research	1	10 455 000	10 455 000	10 664 000	10 664 000	10 448 605,23	10 448 605,23
01 01 02 13	Other management expenditure for the Euratom Research and Training Programme — Direct research	1	31 376 880	31 376 880	30 239 259	30 239 259	45 590 132,22	45 590 132,22
	<i>Article 01 01 02 — Subtotal</i>		107 000 777	107 000 777	107 713 500	107 713 500	126 991 976,82	126 991 976,82
01 01 03	Support expenditure for the International Thermonuclear Experimental Reactor (ITER)							
01 01 03 01	Expenditure related to officials and temporary staff implementing ITER	1	5 409 100	5 409 100	5 205 000	5 205 000	5 491 931,00	5 491 931,00
01 01 03 02	External personnel implementing ITER	1	203 016	203 016	196 000	196 000	192 213,00	192 213,00
01 01 03 03	Other management expenditure for ITER	1	1 500 000	1 500 000	1 850 000	1 850 000	311 600,00	311 600,00
	<i>Article 01 01 03 — Subtotal</i>		7 112 116	7 112 116	7 251 000	7 251 000	5 995 744,00	5 995 744,00
	<i>Chapter 01 01 — Subtotal</i>		848 172 488	848 172 488	861 193 812	861 193 812	801 659 915,28	801 659 915,28
01 02	Horizon Europe							
01 02 01	Excellent Science (Pillar I)							
01 02 01 01	European Research Council	1	2 084 994 377	747 922 579	1 894 517 764	9 839 026		
01 02 01 02	Marie Skłodowska-Curie Actions	1	847 934 717	373 700 613	770 337 666	134 772 346		
01 02 01 03	Research infrastructures	1	305 433 485	192 186 924	271 883 882	4 813 754		
	<i>Article 01 02 01 — Subtotal</i>		3 238 362 579	1 313 810 116	2 936 739 312	149 425 126		
01 02 02	Global Challenges and European Industrial Competitiveness (Pillar II)							
01 02 02 10	Cluster ‘Health’	1	571 730 809	248 972 336	866 476 221	58 461 973		
01 02 02 11	Cluster Health — Innovative Health Initiative joint undertaking	1	150 928 000	30 939 689	p.m.	p.m.		
01 02 02 12	Cluster Health — Global Health EDCTP3 joint undertaking	1	68 135 000	31 145 618	p.m.	p.m.		
01 02 02 20	Cluster ‘Culture, Creativity and Inclusive Society’	1	258 071 012	113 149 231	317 197 862	19 899 964		
01 02 02 30	Cluster ‘Civil Security for Society’	1	202 756 055	178 056 054	p.m.	p.m.		
01 02 02 31	Cluster ‘Civil Security for Society’ — European Cybersecurity Industrial, Technology and Research Competence	1	p.m.	p.m.	p.m.	p.m.		
01 02 02 40	Cluster ‘Digital, Industry and Space’	1	1 264 161 905	1 133 029 778	1 693 456 363	168 847 223		

Title Chapter Article Item	Heading	FF	Budget 2022		Appropriations 2021		Outturn 2020	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01 02 02 41	Cluster 'Digital, Industry and Space' — European High-Performance Computing Joint Undertaking (EuroHPC)	1	122 941 000	94 471 661	p.m.	p.m.		
01 02 02 42	Cluster Digital, Industry and Space — Key Digital Technologies joint undertaking	1	250 000 000	114 901 633	p.m.	p.m.		
01 02 02 43	Cluster Digital, Industry and Space — Smart Networks and Services joint undertaking	1	121 929 000	164 704 000	p.m.	p.m.		
01 02 02 50	Cluster 'Climate, Energy and Mobility'	1	1 281 577 680	630 134 825	1 693 456 363	24 898 340		
01 02 02 51	Cluster Climate, Energy and Mobility — Single European Sky ATM Research 3 joint undertaking	1	86 280 927	61 928 697	p.m.	p.m.		
01 02 02 52	Cluster Climate, Energy and Mobility — Clean Aviation joint undertaking	1	150 583 000	174 035 411	p.m.	p.m.		
01 02 02 53	Cluster Climate, Energy and Mobility — Europe's Rail joint undertaking	1	90 590 298	97 408 922	p.m.	p.m.		
01 02 02 54	Cluster Climate, Energy and Mobility — Clean Hydrogen joint undertaking	1	150 000 000	87 668 030	p.m.	p.m.		
01 02 02 60	Cluster 'Food, Bioeconomy, Natural Resources, Agriculture and Environment'	1	1 003 750 348	921 360 948	1 132 849 508	21 841 347		
01 02 02 61	Cluster Food, Bioeconomy, Natural Resources, Agriculture and Environment — Circular Bio-based Europe joint undertaking	1	178 490 000	41 970 039	p.m.	p.m.		
01 02 02 70	Non-nuclear direct actions of the Joint Research Centre	1	31 867 011	26 400 000	31 698 079	11 621 170		
	<i>Article 01 02 02 — Subtotal</i>		5 983 792 045	4 150 276 872	5 735 134 396	305 570 017		
01 02 03	Innovative Europe (Pillar III)							
01 02 03 01	European Innovation Council	1	1 147 747 786	899 010 000	1 127 031 608	192 208 852		
01 02 03 02	European innovation ecosystems	1	66 362 616	23 055 310	56 642 475	16 994 537		
01 02 03 03	European Institute of Innovation and Technology (EIT)	1	384 247 983	352 736 567	350 008 827	242 163 302		
	<i>Article 01 02 03 — Subtotal</i>		1 598 358 385	1 274 801 877	1 533 682 910	451 366 691		
01 02 04	Widening participation and strengthening the European Research Area							
01 02 04 01	Widening participation and spreading excellence	1	379 744 528	241 934 541	357 216 621	102 586 337		
01 02 04 02	Reforming and enhancing the European R&I system	1	83 177 114	91 764 076	45 313 980	3 151 490		
	<i>Article 01 02 04 — Subtotal</i>		462 921 642	333 698 617	402 530 601	105 737 827		
01 02 05	Horizontal operational activities	1	161 663 030	147 117 092	152 210 469	70 343 975		
01 02 99	Completion of previous programmes and activities							
01 02 99 01	Completion of previous research programmes (prior to 2021)	1	p.m.	4 605 557 369	p.m.	8 006 405 601	12 492 627 612,87	10 728 717 134,91
	<i>Article 01 02 99 — Subtotal</i>		p.m.	4 605 557 369	p.m.	8 006 405 601	12 492 627 612,87	10 728 717 134,91
	<i>Chapter 01 02 — Subtotal</i>		11 445 097 681	11 825 261 943	10 760 297 688	9 088 849 237	12 492 627 612,87	10 728 717 134,91
01 03	Euratom Research and Training Programme							
01 03 01	Fusion research and development	1	106 793 598	101 623 000	102 364 137	96 224 627		
01 03 02	Nuclear fission, safety and radiation protection (indirect actions)	1	48 775 972	52 140 300	46 752 776	769 797		

Title Chapter Article Item	Heading	FF	Budget 2022		Appropriations 2021		Outturn 2020	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01 03 03	Nuclear direct actions of the Joint Research Centre	1	8 130 000	7 030 000	8 918 098	3 233 147		
01 03 99	Completion of previous programmes and activities							
01 03 99 01	Completion of previous Euratom research programmes (prior to 2021)	1	p.m.	46 688 000	p.m.	45 813 000	258 778 448,91	186 962 229,79
	<i>Article 01 03 99 — Subtotal</i>		p.m.	46 688 000	p.m.	45 813 000	258 778 448,91	186 962 229,79
	<i>Chapter 01 03 — Subtotal</i>		163 699 570	207 481 300	158 035 011	146 040 571	258 778 448,91	186 962 229,79
01 04	International Thermonuclear Experimental Reactor (ITER)							
01 04 01	Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — and the Development of Fusion Energy	1	702 981 885	273 516 136	856 743 023	256 691 694		
01 04 99	Completion of previous programmes and activities							
01 04 99 01	Completion of previous ITER activities (prior to 2021)	1	p.m.	387 165 000	p.m.	349 696 000	360 890 856,00	632 277 000,00
	<i>Article 01 04 99 — Subtotal</i>		p.m.	387 165 000	p.m.	349 696 000	360 890 856,00	632 277 000,00
	<i>Chapter 01 04 — Subtotal</i>		702 981 885	660 681 136	856 743 023	606 387 694	360 890 856,00	632 277 000,00
01 20	Pilot projects, preparatory actions, prerogatives and other actions							
01 20 01	Pilot projects	1	p.m.	4 332 168	4 400 000	6 891 505	4 290 000,00	3 963 824,18
01 20 02	Preparatory actions	1	p.m.	7 882 891	5 400 000	7 130 130	1 800 000,00	3 011 698,35
01 20 03	Other actions							
01 20 03 01	Research programme for steel	1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 20 03 02	Research programme for coal	1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 20 03 03	Provision of services and work on behalf of outside bodies — Joint Research Centre	1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 20 03 04	Scientific and technical support for Union policies on a competitive basis — Joint Research Centre	1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 20 03 05	Operation of the high-flux reactor (HFR) — HFR supplementary research programme	1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 01 20 03 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 20 99	Completion of previous programmes and activities							
01 20 99 01	Completion of previous supplementary research programmes (prior to 2020)	1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 01 20 99 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 01 20 — Subtotal</i>		p.m.	12 215 059	9 800 000	14 021 635	6 090 000,00	6 975 522,53
	<i>Title 01 — Subtotal</i>		13 159 951 624	13 553 811 926	12 646 069 534	10 716 492 949	13 920 046 833,06	12 356 591 802,51
02	European Strategic Investments							
02 01	Support administrative expenditure of the "European Strategic Investments" cluster							
02 01 10	Support expenditure for the InvestEU Programme	1	1 000 000	1 000 000	1 000 000	1 000 000		
02 01 21	Support expenditure for the Connecting Europe Facility — Transport							
02 01 21 01	Support expenditure for the Connecting Europe Facility — Transport	1	2 040 000	2 040 000	2 000 000	2 000 000	1 989 997,95	1 989 997,95

Title Chapter Article Item	Heading	FF	Budget 2022		Appropriations 2021		Outturn 2020	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 01 21 64	Innovation and Networks Executive Agency — Contribution from the Connecting Europe Facility for the completion of previous programmes	1	p.m.	p.m.	p.m.	p.m.	16 081 441,00	16 081 441,00
02 01 21 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the Connecting Europe Facility — Transport	1	7 257 000	7 257 000	7 276 000	7 276 000	0,—	0,—
	<i>Article 02 01 21 — Subtotal</i>		9 297 000	9 297 000	9 276 000	9 276 000	18 071 438,95	18 071 438,95
02 01 22	Support expenditure for the Connecting Europe Facility — Energy							
02 01 22 01	Support expenditure for the Connecting Europe Facility — Energy	1	1 836 000	1 836 000	1 800 000	1 800 000	1 468 149,08	1 468 149,08
02 01 22 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the Connecting Europe Facility — Energy	1	2 963 000	2 963 000	2 926 000	2 926 000	0,—	0,—
	<i>Article 02 01 22 — Subtotal</i>		4 799 000	4 799 000	4 726 000	4 726 000	1 468 149,08	1 468 149,08
02 01 23	Support expenditure for the Connecting Europe Facility — Digital							
02 01 23 01	Support expenditure for the Connecting Europe Facility — Digital	1	1 020 000	1 020 000	1 000 000	1 000 000	788 852,58	788 852,58
02 01 23 73	European Health and Digital Executive Agency — Contribution from the Connecting Europe Facility — Digital	1	4 642 000	4 642 000	4 232 683	4 232 683	0,—	0,—
	<i>Article 02 01 23 — Subtotal</i>		5 662 000	5 662 000	5 232 683	5 232 683	788 852,58	788 852,58
02 01 30	Support expenditure for the Digital Europe programme							
02 01 30 01	Support expenditure for the Digital Europe programme	1	15 390 000	15 390 000	17 697 623	17 697 623	399 980,40	399 980,40
02 01 30 73	European Health and Digital Executive Agency — Contribution from the Digital Europe programme	1	5 140 000	5 140 000	4 616 377	4 616 377		
	<i>Article 02 01 30 — Subtotal</i>		20 530 000	20 530 000	22 314 000	22 314 000	399 980,40	399 980,40
02 01 40	Support expenditure for other actions							
02 01 40 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the renewable energy financing mechanism	1	p.m.	p.m.	365 575	365 575		
	<i>Article 02 01 40 — Subtotal</i>		p.m.	p.m.	365 575	365 575		
	<i>Chapter 02 01 — Subtotal</i>		41 288 000	41 288 000	42 914 258	42 914 258	20 728 421,01	20 728 421,01
02 02	InvestEU Fund							
02 02 01	Guarantee for the InvestEU Fund							
02 02 01	EU guarantee – from the InvestEU Fund – Provisioning of the common provisioning fund	1	p.m.	p.m.	p.m.	p.m.		
02 02 02	EU guarantee – from the InvestEU Fund – Provisioning of the common provisioning fund	1	1 163 727 000	50 000 000	637 555 000	100 000 000		
02 02 03	InvestEU Advisory Hub, InvestEU Portal and accompanying measures	1	31 900 000	21 760 000	15 000 000	6 000 000		
02 02 99	Completion of previous financial instruments — Provisioning of the common provisioning fund							

Title Chapter Article Item	Heading	FF	Budget 2022		Appropriations 2021		Outturn 2020	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 02 99 01	Completion of previous programmes in the field of small and medium-sized enterprises, including the Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) (prior to 2021) — Financial instruments	1	p.m.	159 700 000	p.m.	244 750 000	269 154 539,30	333 946 269,83
02 02 99 02	Completion of the European Union Programme for Employment and Social Innovation (EaSI) (prior to 2021) — Financial instruments under the Microfinance and Social Entrepreneurship axis	1	p.m.	22 280 000	p.m.	32 000 000	14 170 000,00	822 523,99
02 02 99 03	Completion of previous research programmes (prior to 2021) — Financial instruments	1	p.m.	316 251 993	p.m.	115 561 990	324 020 047,52	209 704 371,39
02 02 99 04	Completion of previous Euratom research programmes (prior to 2021) — Financial instruments	1	p.m.	p.m.	p.m.	p.m.	0,—	18 887 004,34
02 02 99 05	Completion of previous Connecting Europe Facility (CEF) — Energy programmes (prior to 2021) — Financial instruments	1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
02 02 99 06	Completion of previous Connecting Europe Facility (CEF) — Transport programmes (prior to 2021) — Financial instruments	1	p.m.	p.m.	p.m.	1 587 989	0,—	40 719 500,00
02 02 99 07	Completion of previous Connecting Europe Facility (CEF) — ICT programmes (prior to 2021) — Financial instruments	1	p.m.	18 000 000	p.m.	12 500 000	0,—	25 653 391,90
02 02 99 08	Completion of previous actions and programmes related to media, culture and language (prior to 2021) — Financial instruments	1	p.m.	29 507 889	p.m.	12 928 880	29 663 380,11	9 767 052,00
02 02 99 09	Completion of previous programmes in the field of environment and climate action (LIFE) (prior to 2021) — Financial instruments	1	p.m.	13 000 000	p.m.	16 000 000	0,—	12 596 922,30
02 02 99 10	Completion of previous Erasmus programmes (prior to 2021) — Financial instruments	1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
02 02 99 11	Completion of previous energy projects to aid economic recovery (2007-2013) — Financial instruments	1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
02 02 99 12	Completion of the European Fund for Strategic Investments (EFSI)	1	p.m.	400 932 290	p.m.	538 636 000	172 775 948,66	1 102 740 377,25
	<i>Article 02 02 99 — Subtotal</i>		p.m.	959 672 172	p.m.	973 964 859	809 783 915,59	1 754 837 413,00
	<i>Chapter 02 02 — Subtotal</i>		1 195 627 000	1 031 432 172	652 555 000	1 079 964 859	809 783 915,59	1 754 837 413,00
02 03	Connecting Europe Facility (CEF)							
02 03 01	Connecting Europe Facility (CEF) — Transport	1	1 750 762 023	860 500 000	1 772 331 878	45 758 512		
02 03 02	Connecting Europe Facility (CEF) — Energy	1	795 674 488	245 580 000	783 149 971	53 200 000		
02 03 03	Connecting Europe Facility (CEF) — Digital							
02 03 03 01	Connecting Europe Facility (CEF) — Digital	1	277 220 439	164 183 100	273 003 108	7 799 769		
02 03 03 02	European High-Performance Computing joint undertaking (EuroHPC)	1	p.m.	30 000 000	p.m.	p.m.		
	<i>Article 02 03 03 — Subtotal</i>		277 220 439	194 183 100	273 003 108	7 799 769		

Title Chapter Article Item	Heading	FF	Budget 2022		Appropriations 2021		Outturn 2020		
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
02 03 99	Completion of previous programmes and activities								
02 03 99 01	Completion of previous Connecting Europe Facility (CEF) — Transport activities (prior to 2021)	1	p.m.	1 018 500 000	p.m.	1 369 600 000	2 561 814 261,34	1 166 110 461,32	
02 03 99 02	Completion of previous Connecting Europe Facility (CEF) — Energy activities (prior to 2021)	1	p.m.	300 000 000	p.m.	386 390 800	1 279 504 786,00	388 498 157,54	
02 03 99 03	Completion of previous Connecting Europe Facility (CEF) — ICT activities (prior to 2021)	1	p.m.	57 159 935	p.m.	195 000 286	150 620 337,05	147 603 285,89	
02 03 99 04	Completion of previous energy projects to aid economic recovery (2007-2013)	1	p.m.	38 600 000	p.m.	30 000 000	0,—	29 706 591,86	
02 03 99 05	Completion of the Community Programme on promoting safer use of the Internet and new online technologies (2007-2013)	1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	<i>Article 02 03 99 — Subtotal</i>		p.m.	1 414 259 935	p.m.	1 980 991 086	3 991 939 384,39	1 731 918 496,61	
	<i>Chapter 02 03 — Subtotal</i>			2 823 656 950		2 828 484 957	2 087 749 367	3 991 939 384,39	1 731 918 496,61
02 04	Digital Europe programme								
02 04 01	Cybersecurity								
02 04 01 10	Cybersecurity	1		120 000 000	p.m.	p.m.			
02 04 01 11	European Cybersecurity Industrial, Technology and Research Competence Centre	1		151 311 791		235 116 165	17 513 038		
	<i>Article 02 04 01 — Subtotal</i>			271 311 791		235 116 165	17 513 038		
02 04 02	High-performance computing								
02 04 02 10	High-Performance Computing	1		61 512 954		317 407 046	23 642 700		
02 04 02 11	High-Performance Computing joint undertaking (EuroHPC)	1		296 080 000	p.m.	p.m.			
	<i>Article 02 04 02 — Subtotal</i>			357 592 954		317 407 046	23 642 700		
02 04 03	Artificial intelligence	1		332 511 489		318 323 274	23 711 034		
02 04 04	Skills	1		92 948 068		83 591 442	6 227 106		
02 04 05	Deployment								
02 04 05 01	Deployment	1		143 241 850		133 051 260	4 576 193		
02 04 05 02	Deployment / Interoperability	1		29 619 225		19 773 775	6 807 757		
	<i>Article 02 04 05 — Subtotal</i>			172 861 075		152 825 035	11 383 950		
02 04 99	Completion of previous programmes and activities								
02 04 99 01	Completion of previous programmes in the field of interoperability solutions for public administrations, businesses and citizens (ISA) (prior to 2021)	1	p.m.	3 500 000	p.m.	22 500 000	27 129 998,48	30 075 426,69	
02 04 99 02	Completion of the European High-Performance Computing Joint Undertaking (EuroHPC) under the previous programme Connecting Europe Facility (CEF) — ICT (prior to 2021)	1	p.m.	754 299	p.m.	31 298 714	58 568 531,00	66 348 000,00	
	<i>Article 02 04 99 — Subtotal</i>			4 254 299		53 798 714	85 698 529,48	96 423 426,69	
	<i>Chapter 02 04 — Subtotal</i>			1 227 225 377		1 107 262 962	136 276 542	85 698 529,48	96 423 426,69
02 10	Decentralised agencies								
02 10 01	European Union Aviation Safety Agency (EASA)	1		37 325 380		38 900 000	38 900 000	37 954 000,00	
02 10 02	European Maritime Safety Agency (EMSA)	1		82 696 601		80 333 886	80 333 886	72 026 296,00	
				82 696 601		80 333 886	80 333 886	73 115 408,59	

Title Chapter Article Item	Heading	FF	Budget 2022		Appropriations 2021		Outturn 2020	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 10 03	European Union Agency for Railways (ERA)	1	26 164 199	26 164 199	25 703 674	25 703 674	27 440 121,00	27 440 121,00
02 10 04	European Union Agency for Cybersecurity (ENISA)	1	22 283 440	22 283 440	21 668 887	21 668 887	20 535 495,00	20 535 495,00
	Reserves(30 02 02)		610 000	610 000				
			22 893 440	22 893 440				
02 10 05	Body of European Regulators for Electronic Communications (BEREC) — Office	1	7 337 683	7 337 683	7 250 381	7 250 381	7 117 000,00	7 117 000,00
02 10 06	European Union Agency for the Cooperation of Energy Regulators (ACER)	1	14 429 947	14 429 947	14 236 015	14 236 015	16 277 975,00	16 706 548,00
	Reserves(30 02 02)		77 000	77 000				
			14 506 947	14 506 947				
	Chapter 02 10 — Subtotal		190 237 250	190 237 250	188 092 843	188 092 843	181 350 887,00	182 868 572,59
	Reserves(30 02 02)		687 000	687 000				
			190 924 250	190 924 250				
02 20	Pilot projects, preparatory actions, prerogatives and other actions							
02 20 01	Pilot projects	1	p.m.	15 012 173	17 025 000	13 780 299	10 900 105,00	3 653 193,55
02 20 02	Preparatory actions	1	p.m.	9 384 876	p.m.	9 653 900	24 594 950,00	2 896 888,28
02 20 03	Other actions							
02 20 03 01	European Investment Fund — Provision of paid-up shares of subscribed capital	1	p.m.	p.m.	375 000 000	375 000 000	0,—	0,—
02 20 03 02	European Investment Fund — Callable portion of subscribed capital	1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
02 20 03 03	Nuclear safety — Cooperation with the European Investment Bank	1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
02 20 03 04	Union renewable energy financing mechanism	1	p.m.	p.m.	p.m.	p.m.		
	Article 02 20 03 — Subtotal		p.m.	p.m.	375 000 000	375 000 000	0,—	0,—
02 20 04	Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission							
02 20 04 01	Support activities to the European transport policy, transport security and passenger rights including communication activities	1	14 150 000	15 000 000	15 650 000	14 000 000	13 402 448,47	12 730 271,28
02 20 04 02	Support activities for the European energy policy and internal energy market	1	6 500 000	5 725 000	6 634 425	4 759 425	5 955 000,00	5 135 359,92
02 20 04 03	Definition and implementation of the Union's policy in the field of electronic communications	1	2 948 274	2 500 000	3 315 000	2 500 000	3 315 000,00	2 837 584,59
	Article 02 20 04 — Subtotal		23 598 274	23 225 000	25 599 425	21 259 425	22 672 448,47	20 703 215,79
	Chapter 02 20 — Subtotal		23 598 274	47 622 049	417 624 425	419 693 624	58 167 503,47	27 253 297,62
	Title 02 — Subtotal		5 501 632 851	5 119 103 209	5 236 934 445	3 954 691 493	5 147 668 640,94	3 814 029 627,52
	Reserves(30 02 02)		687 000	687 000				
			5 502 319 851	5 119 790 209				
03	Single Market							
03 01	Support administrative expenditure of the 'Single Market' cluster							
03 01 01	Support expenditure for the Single Market Programme							
03 01 01 01	Support expenditure for the Single Market Programme	1	13 286 000	13 286 000	13 109 440	13 109 440	7 745 930,36	7 745 930,36

Title Chapter Article Item	Heading	FF	Budget 2022		Appropriations 2021		Outturn 2020	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
03 01 01 63	Executive Agency for Small and Medium-sized Enterprises — Contribution from the Single Market Programme for the completion of previous programmes	1	p.m.	p.m.	p.m.	p.m.	9 901 458,00	9 901 458,00
03 01 01 66	Consumers, Health, Agriculture and Food Executive Agency — Contribution from the Single Market Programme for the completion of previous programmes	1	p.m.	p.m.	p.m.	p.m.	3 037 000,00	3 037 000,00
03 01 01 73	European Health and Digital Executive Agency — Contribution from the Single Market Programme	1	2 888 000	2 888 000	2 702 621	2 702 621	0,—	0,—
03 01 01 76	European Innovation Council and SMEs Executive Agency — Contribution from the Single Market Programme	1	12 368 000	12 368 000	12 462 485	12 462 485		
	<i>Article 03 01 01 — Subtotal</i>		28 542 000	28 542 000	28 274 546	28 274 546	20 684 388,36	20 684 388,36
03 01 02	Support expenditure for Fiscalis	1	300 000	300 000	300 000	300 000	100 000,00	100 000,00
03 01 03	Support expenditure for Customs	1	300 000	300 000	300 000	300 000	100 000,00	100 000,00
	<i>Chapter 03 01 — Subtotal</i>		29 142 000	29 142 000	28 874 546	28 874 546	20 884 388,36	20 884 388,36
03 02	Single Market Programme							
03 02 01	Making the internal market more effective							
03 02 01 01	Operation and development of the internal market of goods and services	1	28 406 000	23 000 000	34 534 719	8 730 000		
03 02 01 02	Internal market governance tools	1	5 470 000	4 100 000	5 414 088	2 674 000		
03 02 01 03	Taxud regulatory work support – Implementation and development of the internal market	1	3 300 000	2 204 000	3 222 507	324 000		
03 02 01 04	Company law	1	1 000 000	769 000	947 796	190 421		
03 02 01 05	Competition policy for a stronger Union in the digital age	1	19 883 000	16 000 000	19 857 132	8 000 000		
03 02 01 06	Implementation and development of the internal market for financial services	1	5 350 000	5 600 000	5 266 608	1 305 323		
03 02 01 07	Market surveillance	1	14 208 000	6 320 000	10 559 000	2 670 000		
	<i>Article 03 02 01 — Subtotal</i>		77 617 000	57 993 000	79 801 850	23 893 744		
03 02 02	Improving the competitiveness of enterprises, particularly SMEs, and supporting their access to markets	1	121 450 000	67 600 000	117 443 450	26 315 500		
03 02 03	European standardisation and international financial reporting and auditing standards							
03 02 03 01	European standardisation	1	21 676 000	10 500 000	21 458 109	12 500 000		
03 02 03 02	International financial and non-financial reporting and auditing standards	1	8 450 000	9 018 000	8 439 058	4 880 729		
	<i>Article 03 02 03 — Subtotal</i>		30 126 000	19 518 000	29 897 167	17 380 729		
03 02 04	Empowering consumer and civil society and ensuring high level of consumer protection and product safety including the participation of end users in financial services policy-making							
03 02 04 01	Ensuring high level of consumer protection and product safety	1	23 500 000	17 459 000	23 174 531	7 130 585		
03 02 04 02	The participation of end users in financial services policy-making	1	1 495 000	1 495 000	1 493 537	1 079 153		
	<i>Article 03 02 04 — Subtotal</i>		24 995 000	18 954 000	24 668 068	8 209 738		

Title Chapter Article Item	Heading	FF	Budget 2022		Appropriations 2021		Outturn 2020	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
03 02 05	Producing and disseminating high quality statistics on Europe	1	75 000 000	37 000 000	74 000 000	8 600 000		
03 02 06	Contributing to a high level of health and welfare for humans, animals and plants	1	225 814 000	170 000 000	220 933 919	18 922 379		
03 02 99	Completion of previous programmes and activities							
03 02 99 01	Completion of previous programmes in the field of small and medium-sized enterprises, including the Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) (prior to 2021)	1	p.m.	68 100 000	p.m.	62 200 000	136 528 625,70	141 218 690,60
03 02 99 02	Completion of previous measures in food and feed safety, animal health, animal welfare and plant health (prior to 2021)	1	p.m.	50 000 000	p.m.	227 685 366	244 576 199,79	230 664 306,64
03 02 99 03	Completion of previous activities and programmes in the field of consumers (prior to 2021)	1	p.m.	7 905 000	p.m.	19 500 000	27 100 000,00	26 907 175,55
03 02 99 04	Completion of previous programmes related to standardisation, financial reporting and services, auditing and statistics (prior to 2021)	1	p.m.	44 300 000	p.m.	78 072 328	107 317 221,95	90 602 773,67
03 02 99 05	Completion of previous activities in the field of internal market and financial services (prior to 2021)	1	p.m.	9 779 000	p.m.	27 181 985	42 408 007,25	40 630 741,59
03 02 99 06	Completion of previous programmes related to company law (prior to 2021)	1	p.m.	286 000	p.m.	900 000	900 000,00	1 268 040,61
	<i>Article 03 02 99 — Subtotal</i>		p.m.	180 370 000	p.m.	415 539 679	558 830 054,69	531 291 728,66
	<i>Chapter 03 02 — Subtotal</i>		555 002 000	551 435 000	546 744 454	518 861 769	558 830 054,69	531 291 728,66
03 03	EU Anti-Fraud Programme							
03 03 01	Preventing and combatting fraud, corruption and any other illegal activities affecting the financial interests of the Union	1	15 425 034	12 700 000	15 160 000	6 668 473		
03 03 02	Support the reporting of irregularities, including fraud	1	934 325	929 000	929 000	766 709		
03 03 03	Provide funding for actions carried out in accordance with Regulation (EC) No 515/97	1	8 009 640	7 665 000	7 964 000	1 294 080		
03 03 99	Completion of previous programmes and activities							
03 03 99 01	Completion of previous actions in the field of fight against fraud (prior to 2021)	1	p.m.	9 800 000	p.m.	15 029 000	23 746 936,48	17 637 689,70
	<i>Article 03 03 99 — Subtotal</i>		p.m.	9 800 000	p.m.	15 029 000	23 746 936,48	17 637 689,70
	<i>Chapter 03 03 — Subtotal</i>		24 368 999	31 094 000	24 053 000	23 758 262	23 746 936,48	17 637 689,70
03 04	Cooperation in the field of taxation (Fiscalis)							
03 04 01	Cooperation in the field of taxation (Fiscalis)	1	36 639 861	27 387 974	35 915 550	8 545 655		
03 04 99	Completion of previous programmes and activities							
03 04 99 01	Completion of previous programmes in the field of taxation (prior to 2021)	1	p.m.	8 200 530	p.m.	24 000 000	32 993 000,00	30 843 095,14
	<i>Article 03 04 99 — Subtotal</i>		p.m.	8 200 530	p.m.	24 000 000	32 993 000,00	30 843 095,14
	<i>Chapter 03 04 — Subtotal</i>		36 639 861	35 588 504	35 915 550	32 545 655	32 993 000,00	30 843 095,14
03 05	Cooperation in the field of customs (Customs)							

Title Chapter Article Item	Heading	FF	Budget 2022		Appropriations 2021		Outturn 2020	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
03 05 01	Cooperation in the field of customs (Customs)	1	130 144 000	88 528 568	126 587 000	25 000 000		
03 05 99	Completion of previous programmes and activities							
03 05 99 01	Completion of previous programmes in the field of customs (prior to 2021)	1	p.m.	25 841 760	p.m.	61 000 000	75 164 000,00	93 498 094,00
	<i>Article 03 05 99 — Subtotal</i>		p.m.	25 841 760	p.m.	61 000 000	75 164 000,00	93 498 094,00
	<i>Chapter 03 05 — Subtotal</i>		130 144 000	114 370 328	126 587 000	86 000 000	75 164 000,00	93 498 094,00
03 10	Decentralised agencies							
03 10 01	European Chemical Agency							
03 10 01 01	European Chemicals Agency — Chemicals legislation	1	64 146 439	64 146 439	62 261 005	62 261 005	58 827 657,00	58 827 657,00
03 10 01 02	European Chemicals Agency — Activities in the field of biocides legislation	1	8 100 000	8 100 000	10 213 163	10 213 163	6 430 708,00	6 430 707,70
	<i>Article 03 10 01 — Subtotal</i>		72 246 439	72 246 439	72 474 168	72 474 168	65 258 365,00	65 258 364,70
03 10 02	European Banking Authority (EBA)	1	18 335 976	18 335 976	17 819 468	17 819 468	17 554 718,00	17 554 718,00
03 10 03	European Insurance and Occupational Pensions Authority (EIOPA)	1	12 852 232	12 852 232	12 140 600	12 140 600	10 447 666,13	10 447 666,13
03 10 04	European Securities and Markets Authority (ESMA)	1	16 231 953	16 231 953	19 003 911	19 003 911	16 633 800,00	16 633 800,00
	Reserves(30 02 02)		69 000	69 000				
			16 300 953	16 300 953				
	<i>Chapter 03 10 — Subtotal</i>		119 666 600	119 666 600	121 438 147	121 438 147	109 894 549,13	109 894 548,83
	<i>Reserves(30 02 02)</i>		69 000	69 000				
			119 735 600	119 735 600				
03 20	Pilot projects, preparatory actions, prerogatives and other actions							
03 20 01	Pilot projects	1	p.m.	4 271 292	1 540 000	5 696 190	3 700 000,00	4 494 250,36
03 20 02	Preparatory actions	1	p.m.	4 702 512	6 600 000	8 331 130	5 299 681,00	2 819 128,58
03 20 03	Other actions							
03 20 03 01	Procedures for awarding and advertising public supply, works and service contracts	1	10 300 000	9 000 000	7 500 000	7 500 000	7 000 000,00	6 500 000,00
	<i>Article 03 20 03 — Subtotal</i>		10 300 000	9 000 000	7 500 000	7 500 000	7 000 000,00	6 500 000,00
	<i>Chapter 03 20 — Subtotal</i>		10 300 000	17 973 804	15 640 000	21 527 320	15 999 681,00	13 813 378,94
	<i>Title 03 — Subtotal</i>		905 263 460	899 270 236	899 252 697	833 005 699	837 512 609,66	817 862 923,63
	<i>Reserves(30 02 02)</i>		69 000	69 000				
			905 332 460	899 339 236				
04	Space							
04 01	Support administrative expenditure of the 'Space' cluster							
04 01 01	Support expenditure for the Space Programme of the Union	1	7 259 000	7 259 000	7 547 000	7 547 000	4 277 966,38	4 277 966,38
	<i>Chapter 04 01 — Subtotal</i>		7 259 000	7 259 000	7 547 000	7 547 000	4 277 966,38	4 277 966,38
04 02	Space programme of the Union							
04 02 01	Galileo / EGNOS	1	1 150 978 000	970 000 000	1 245 474 000	557 500 000		
04 02 02	Copernicus	1	700 000 000	600 000 000	707 317 000	223 000 000		
04 02 03	GOVSATCOM/SSA	1	150 000 000	40 800 000	37 065 000	18 500 000		
04 02 99	Completion of previous programmes and activities							
04 02 99 01	Completion of previous programme in the field of satellite navigation (prior to 2021)	1	p.m.	320 000 000	p.m.	520 000 000	1 205 328 300,00	971 021 261,81
04 02 99 02	Completion of the Copernicus programme (2014 to 2020)	1	p.m.	150 000 000	p.m.	325 000 000	644 369 000,00	550 402 260,22

Title Chapter Article Item	Heading	FF	Budget 2022		Appropriations 2021		Outturn 2020	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Article 04 02 99 — Subtotal</i>		p.m.	470 000 000	p.m.	845 000 000	1 849 697 300,00	1 521 423 522,03
	<i>Chapter 04 02 — Subtotal</i>		2 000 978 000	2 080 800 000	1 989 856 000	1 644 000 000	1 849 697 300,00	1 521 423 522,03
04 10	Decentralised agencies							
04 10 01	European Union Agency for the Space Programme	1	68 300 905	68 300 905	35 900 091	35 900 091	34 602 619,00	34 602 619,00
	<i>Chapter 04 10 — Subtotal</i>		68 300 905	68 300 905	35 900 091	35 900 091	34 602 619,00	34 602 619,00
04 20	Pilot projects, preparatory actions, prerogatives and other actions							
04 20 01	Pilot projects	1	p.m.	p.m.	1 000 000	250 000		
	<i>Chapter 04 20 — Subtotal</i>		p.m.	p.m.	1 000 000	250 000		
	<i>Title 04 — Subtotal</i>		2 076 537 905	2 156 359 905	2 034 303 091	1 687 697 091	1 888 577 885,38	1 560 304 107,41
05	Regional Development and Cohesion							
05 01	Support administrative expenditure of the 'Regional Development and Cohesion' Cluster							
05 01 01	Support expenditure for the European Regional Development Fund (ERDF)							
05 01 01 01	Support expenditure for the European Regional Development Fund	2.1	3 653 000	3 653 000	5 008 000	5 008 000	10 858 729,12	10 858 729,12
05 01 01 76	European Innovation Council and SMEs Executive Agency — Contribution from interregional innovation investments	2.1	1 047 000	1 047 000	775 697	775 697		
	<i>Article 05 01 01 — Subtotal</i>		4 700 000	4 700 000	5 783 697	5 783 697	10 858 729,12	10 858 729,12
05 01 02	Support expenditure for the Cohesion Fund							
05 01 02 01	Support expenditure for the Cohesion Fund	2.1	1 597 000	1 597 000	1 538 000	1 538 000	4 139 797,40	4 139 797,40
05 01 02 64	Innovation and Networks Executive Agency — Contribution from the Cohesion Fund for the completion of previous programmes	2.1	p.m.	p.m.	p.m.	p.m.	6 161 793,00	6 161 793,00
05 01 02 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the Cohesion Fund	2.1	6 457 000	6 457 000	6 474 000	6 474 000	0,—	0,—
	<i>Article 05 01 02 — Subtotal</i>		8 054 000	8 054 000	8 012 000	8 012 000	10 301 590,40	10 301 590,40
05 01 03	Support expenditure for the support to the Turkish-Cypriot community							
	<i>Chapter 05 01 — Subtotal</i>	2.2	1 873 475	1 873 475	1 873 475	1 873 475	1 926 925,00	1 926 925,00
			14 627 475	14 627 475	15 669 172	15 669 172	23 087 244,52	23 087 244,52
05 02	European Regional Development Fund (ERDF)							
05 02 01	ERDF — Operational expenditure	2.1	30 010 356 313	2 237 309 303	29 064 448 802	1 181 530 830		
05 02 02	ERDF — Operational technical assistance	2.1	96 922 412	43 900 000	96 419 103	35 504 052		
05 02 03	European Urban Initiative	2.1	61 853 266	49 482 613	73 663 398	59 003 869		
05 02 04	Just Transition Fund (JTF) — Contribution from the 'European Regional Development Fund (ERDF)'							
05 02 05	ERDF — Financing under REACT-EU	2.1	p.m.	p.m.	p.m.	p.m.		
05 02 05 01	ERDF — Operational expenditure — Financing under REACT-EU	2.1	p.m.	p.m.	p.m.	p.m.		

Title Chapter Article Item	Heading	FF	Budget 2022		Appropriations 2021		Outturn 2020	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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	ETC — 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.		
05 02 99	Completion of previous programmes and activities							
05 02 99 01	Completion of the European Regional Development Fund (ERDF) — Operational expenditure (prior to 2021)	2.1	p.m.	27 197 926 201	p.m.	32 533 153 179	33 142 277 062,00	30 369 377 137,26
05 02 99 02	Completion of the ERDF — Operational technical assistance (prior to 2021)	2.1	p.m.	31 300 000	p.m.	31 951 250	78 101 757,00	65 971 780,22
05 02 99 03	Completion of the ERDF — Article 25 — Article 11 (prior to 2021)	2.1	p.m.	1 000 000	p.m.	3 000 000	2 763 274,00	5 840 714,58
05 02 99 04	Completion of the ERDF — Innovative actions in the field of sustainable urban development (prior to 2021)	2.1	p.m.	31 858 472	p.m.	21 028 007	56 340 079,00	45 072 063,20
	<i>Article 05 02 99 — Subtotal</i>		p.m.	27 262 084 673	p.m.	32 589 132 436	33 279 482 172,00	30 486 261 695,26
	<i>Chapter 05 02 — Subtotal</i>		30 169 131 991	29 592 776 589	29 234 531 303	33 865 171 187	33 279 482 172,00	30 486 261 695,26
05 03	Cohesion Fund (CF)							
05 03 01	Cohesion Fund (CF) — Operational expenditure	2.1	4 847 527 746	342 014 739	4 679 268 040	187 475 564		
05 03 02	Cohesion Fund (CF) — Operational technical assistance	2.1	15 428 938	8 270 000	14 896 960	6 594 137		
05 03 03	Connecting Europe Facility (CEF) — Transport — Cohesion Fund (CF) allocation	2.1	1 487 773 834	841 200 000	1 435 892 000	40 000 000		
05 03 99	Completion of previous programmes and activities							
05 03 99 01	Completion of the Cohesion Fund (CF) — Operational expenditure (prior to 2021)	2.1	p.m.	10 802 073 799	p.m.	10 390 032 852	8 237 329 576,00	8 888 868 431,26
05 03 99 02	Completion of the Cohesion Fund (CF) — Operational technical assistance (prior to 2021)	2.1	p.m.	8 200 000	p.m.	9 300 000	24 656 318,00	25 597 011,52
05 03 99 03	Completion of the Connecting Europe Facility (CEF) — Cohesion Fund (CF) allocation (2014-2020)	2.1	p.m.	1 003 700 000	—	1 203 600 000	1 774 406 625,00	1 495 609 389,79
05 03 99 04	Completion of the Cohesion Fund (CF) — Article 25 – Article 11 (prior to 2021)	2.1	p.m.	300 000	p.m.	300 000	994 874,00	745 388,02
	<i>Article 05 03 99 — Subtotal</i>		p.m.	11 814 273 799	p.m.	11 603 232 852	10 037 387 393,00	10 410 820 220,59
	<i>Chapter 05 03 — Subtotal</i>		6 350 730 518	13 005 758 538	6 130 057 000	11 837 302 553	10 037 387 393,00	10 410 820 220,59
05 04	Support to the Turkish-Cypriot community							
05 04 01	Financial support for encouraging the economic development of the Turkish Cypriot community	2.2	31 402 525	5 000 000	30 112 525	3 000 000		
05 04 99	Completion of previous programmes and activities							
05 04 99 01	Completion of previous financial support for encouraging the economic development of the Turkish Cypriot community (prior to 2021)	2.2	p.m.	30 000 000	p.m.	30 000 000	35 762 000,00	41 000 000,00
	<i>Article 05 04 99 — Subtotal</i>		p.m.	30 000 000	p.m.	30 000 000	35 762 000,00	41 000 000,00

Title Chapter Article Item	Heading	FF	Budget 2022		Appropriations 2021		Outturn 2020	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Chapter 05 04 — Subtotal</i>		31 402 525	35 000 000	30 112 525	33 000 000	35 762 000,00	41 000 000,00
05 20	Pilot projects, preparatory actions, prerogatives and other actions							
05 20 01	Pilot projects	2.1	p.m.	1 382 773	p.m.	2 075 000	2 500 000,00	837 217,51
05 20 02	Preparatory actions	2.1	p.m.	455 560	p.m.	2 198 900	2 100 000,00	2 025 244,71
05 20 99	Completion of previous programmes and activities							
05 20 99 01	Completion of previous activities related to the International Fund for Ireland	2.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 05 20 99 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 05 20 — Subtotal</i>		p.m.	1 838 333	p.m.	4 273 900	4 600 000,00	2 862 462,22
	<i>Title 05 — Subtotal</i>		36 565 892 509	42 650 000 935	35 410 370 000	45 755 416 812	43 380 318 809,52	40 964 031 622,59
06	Recovery and Resilience							
06 01	Support administrative expenditure of the 'Recovery and Resilience' cluster							
06 01 01	Support expenditure for the Recovery and Resilience Facility and the Technical Support Instrument							
06 01 01 01	Support expenditure for the Technical Support Instrument	2.2	2 040 000	2 040 000	2 000 000	2 000 000	1 501 824,17	1 501 824,17
06 01 01 02	Support expenditure for the Recovery and Resilience Facility	2.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 06 01 01 — Subtotal</i>		2 040 000	2 040 000	2 000 000	2 000 000	1 501 824,17	1 501 824,17
06 01 02	Support expenditure for the protection of the euro against counterfeiting	2.2	p.m.	p.m.	p.m.	p.m.		
06 01 03	Support expenditure for the European Union Recovery Instrument (EURI)	2.2	5 000 000	5 000 000	5 000 000	5 000 000		
06 01 04	Support expenditure for the Union Civil Protection Mechanism (rescEU)	2.2	p.m.	p.m.	p.m.	p.m.		
06 01 05	Support expenditure for the EU4Health Programme							
06 01 05 01	Support expenditure for the EU4Health Programme	2.2	9 137 913	9 137 913	3 500 000	3 500 000	1 291 693,22	1 291 693,22
06 01 05 66	Consumers, Health, Agriculture and Food Executive Agency — Contribution from the EU4Health Programme for the completion of previous programmes	2.2	p.m.	p.m.	p.m.	p.m.	4 550 000,00	4 550 000,00
06 01 05 73	European Health and Digital Executive Agency — Contribution from the EU4Health programme	2.2	15 321 013	15 321 013	12 274 102	12 274 102	0,—	0,—
	<i>Article 06 01 05 — Subtotal</i>		24 458 926	24 458 926	15 774 102	15 774 102	5 841 693,22	5 841 693,22
06 01 06	Support expenditure for the emergency support within the Union	2.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 06 01 — Subtotal</i>		31 498 926	31 498 926	22 774 102	22 774 102	7 343 517,39	7 343 517,39
06 02	Recovery and Resilience Facility and Technical Support Instrument							
06 02 01	Recovery and Resilience Facility — Grants	2.2	p.m.	p.m.	p.m.	p.m.		
06 02 02	Technical Support Instrument	2.2	116 651 534	78 130 000	114 364 000	57 182 000		
06 02 99	Completion of previous programmes and activities							

Title Chapter Article Item	Heading	FF	Budget 2022		Appropriations 2021		Outturn 2020	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 02 99 01	Completion of the Structural Reform Support Programme — Operational technical assistance transferred from the European Regional Development Fund (ERDF), the European Social Fund (ESF) and the Cohesion Fund (CF) (prior to 2021)	2.2	p.m.	25 800 000	p.m.	35 000 000	74 793 000,00	33 700 000,00
06 02 99 02	Completion of the Structural Reform Support Programme — Operational technical assistance transferred from the European Agricultural Fund for Rural Development (EAFRD) (prior to 2021)	2.2	p.m.	6 000 000	p.m.	15 000 000	10 002 000,00	21 100 000,00
	<i>Article 06 02 99 — Subtotal</i>		p.m.	31 800 000	p.m.	50 000 000	84 795 000,00	54 800 000,00
	<i>Chapter 06 02 — Subtotal</i>		116 651 534	109 930 000	114 364 000	107 182 000	84 795 000,00	54 800 000,00
06 03	Protection of the euro against counterfeiting							
06 03 01	Protection of the euro against counterfeiting	2.2	850 169	749 084	834 082	417 041		
06 03 99	Completion of previous programmes and activities							
06 03 99 01	Completion of the exchange, assistance and training programme for the protection of the euro against counterfeiting (the 'Pericles 2020' programme) (2014 to 2020)	2.2	p.m.	168 342	p.m.	365 542	935 749,47	774 330,37
	<i>Article 06 03 99 — Subtotal</i>		p.m.	168 342	p.m.	365 542	935 749,47	774 330,37
	<i>Chapter 06 03 — Subtotal</i>		850 169	917 426	834 082	782 583	935 749,47	774 330,37
06 04	European Union Recovery Instrument (EURI)							
06 04 01	European Union Recovery Instrument (EURI) – Payment of periodic coupon and redemption at maturity	2.2	384 706 000	384 706 000	34 591 000	34 591 000		
	<i>Chapter 06 04 — Subtotal</i>		384 706 000	384 706 000	34 591 000	34 591 000		
06 05	Union Civil Protection Mechanism (rescEU)							
06 05 01	Union Civil Protection Mechanism (rescEU)	2.2	95 254 030	94 547 220	90 203 000	25 613 000		
06 05 99	Completion of previous programmes and activities							
06 05 99 01	Completion of previous programmes and actions in the field of civil protection within the Union (prior to 2021)	2.2	p.m.	84 455 960	p.m.	145 550 088	511 094 747,61	194 250 656,04
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.	1 863 300	p.m.	22 368 874	84 572 819,86	20 614 168,75
	<i>Article 06 05 99 — Subtotal</i>		p.m.	86 319 260	p.m.	167 918 962	595 667 567,47	214 864 824,79
	<i>Chapter 06 05 — Subtotal</i>		95 254 030	180 866 480	90 203 000	193 531 962	595 667 567,47	214 864 824,79
06 06	EU4Health Programme							
06 06 01	EU4Health Programme	2.2	764 213 775	310 800 000	311 684 898	60 549 168		
06 06 99	Completion of previous programmes and activities							
06 06 99 01	Completion of previous public health programmes (prior to 2021)	2.2	p.m.	18 000 000	p.m.	51 550 930	66 603 800,00	54 553 727,72
	<i>Article 06 06 99 — Subtotal</i>		p.m.	18 000 000	p.m.	51 550 930	66 603 800,00	54 553 727,72
	<i>Chapter 06 06 — Subtotal</i>		764 213 775	328 800 000	311 684 898	112 100 098	66 603 800,00	54 553 727,72
06 07	Emergency support within the Union							

Title Chapter Article Item	Heading	FF	Budget 2022		Appropriations 2021		Outturn 2020	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 07 01	Emergency support within the Union	2.2	p.m.	8 100 000	156 200 000	238 100 000	2 700 000 000,00	2 231 227 697,02
	<i>Chapter 06 07 — Subtotal</i>		p.m.	8 100 000	156 200 000	238 100 000	2 700 000 000,00	2 231 227 697,02
06 10	Decentralised agencies							
06 10 01	European Centre for Disease Prevention and Control	2.2	80 528 522	80 528 522	138 525 714	138 525 714	59 121 653,00	59 120 521,38
06 10 02	European Food Safety Authority	2.2	145 860 649	131 155 342	125 370 625	115 128 810	100 018 536,00	95 972 548,73
06 10 03	European Medicines Agency							
06 10 03 01	Union contribution to the European Medicines Agency	2.2	26 181 680	26 181 680	39 990 000	39 990 000	32 863 623,00	32 863 623,00
06 10 03 02	Special contribution for orphan medicinal products	2.2	14 000 000	14 000 000	14 000 000	14 000 000	10 989 377,00	10 989 377,00
	<i>Article 06 10 03 — Subtotal</i>		40 181 680	40 181 680	53 990 000	53 990 000	43 853 000,00	43 853 000,00
	<i>Chapter 06 10 — Subtotal</i>		266 570 851	251 865 544	317 886 339	307 644 524	202 993 189,00	198 946 070,11
06 20	Pilot projects, preparatory actions, prerogatives and other actions							
06 20 01	Pilot projects	2.2	p.m.	p.m.	p.m.	1 830 524	0,—	55 311,87
06 20 02	Preparatory actions	2.2	p.m.	p.m.	p.m.	p.m.	0,—	343 749,86
06 20 04	Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission							
06 20 04 01	Coordination and surveillance of, and communication on, the economic and monetary union, including the euro	2.2	12 000 000	10 600 000	11 400 000	10 450 000	12 159 374,06	11 212 220,65
	<i>Article 06 20 04 — Subtotal</i>		12 000 000	10 600 000	11 400 000	10 450 000	12 159 374,06	11 212 220,65
	<i>Chapter 06 20 — Subtotal</i>		12 000 000	10 600 000	11 400 000	12 280 524	12 159 374,06	11 611 282,38
	<i>Title 06 — Subtotal</i>		1 671 745 285	1 307 284 376	1 059 937 421	1 028 986 793	3 670 498 197,39	2 774 121 449,78
07	Investing in People, Social Cohesion and Values							
07 01	Support administrative expenditure of the "Investing in People, Social Cohesion and Values" cluster							
07 01 01	Support expenditure for the European Social Fund Plus (ESF+)							
07 01 01 01	Support expenditure for the ESF+ — shared management	2.1	7 170 000	7 170 000	8 000 000	8 000 000	10 418 816,12	10 418 816,12
07 01 01 02	Support expenditure for the Employment and Social Innovation strand	2.2	2 000 000	2 000 000	2 500 000	2 500 000	1 805 425,73	1 805 425,73
	<i>Article 07 01 01 — Subtotal</i>		9 170 000	9 170 000	10 500 000	10 500 000	12 224 241,85	12 224 241,85
07 01 02	Support expenditure for Erasmus+							
07 01 02 01	Support expenditure for Erasmus+	2.2	23 533 315	23 533 315	15 839 025	15 839 025	12 429 175,00	12 429 175,00
07 01 02 65	Education, Audiovisual and Culture Executive Agency — Contribution from Erasmus+ for the completion of previous programmes	2.2	p.m.	p.m.	p.m.	p.m.	25 998 325,00	25 998 325,00
07 01 02 75	European Education and Culture Executive Agency — Contribution from Erasmus+	2.2	26 839 969	26 839 969	27 039 348	27 039 348		
	<i>Article 07 01 02 — Subtotal</i>		50 373 284	50 373 284	42 878 373	42 878 373	38 427 500,00	38 427 500,00
07 01 03	Support expenditure for the European Solidarity Corps							
07 01 03 01	Support expenditure for the European Solidarity Corps	2.2	5 151 572	5 151 572	4 965 822	4 965 822	2 962 500,00	2 962 500,00

Title Chapter Article Item	Heading	FF	Budget 2022		Appropriations 2021		Outturn 2020	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 01 03 65	Education, Audiovisual and Culture Executive Agency — Contribution from the European Solidarity Corps for the completion of previous programmes	2.2	p.m.	p.m.	p.m.	p.m.	2 193 500,00	2 193 500,00
07 01 03 75	European Education and Culture Executive Agency — Contribution from the European Solidarity Corps	2.2	1 565 966	1 565 966	1 620 000	1 620 000	0,—	0,—
	<i>Article 07 01 03 — Subtotal</i>		6 717 538	6 717 538	6 585 822	6 585 822	5 156 000,00	5 156 000,00
07 01 04	Support expenditure for Creative Europe							
07 01 04 01	Support expenditure for Creative Europe	2.2	5 560 000	5 560 000	3 000 000	3 000 000	2 767 583,28	2 767 583,28
07 01 04 65	Education, Audiovisual and Culture Executive Agency — Contribution from Creative Europe for the completion of previous programmes	2.2	p.m.	p.m.	p.m.	p.m.	12 236 236,00	12 236 236,00
07 01 04 75	European Education and Culture Executive Agency — Contribution from Creative Europe	2.2	15 314 886	15 314 886	14 240 865	14 240 865	0,—	0,—
	<i>Article 07 01 04 — Subtotal</i>		20 874 886	20 874 886	17 240 865	17 240 865	15 003 819,28	15 003 819,28
07 01 05	Support expenditure for Rights and Values							
07 01 05 01	Support expenditure for Rights and Values	2.2	2 000 000	2 000 000	1 800 000	1 800 000	1 126 080,41	1 126 080,41
07 01 05 65	Education, Audiovisual and Culture Executive Agency — Contribution from Rights and Values for the completion of previous programmes	2.2	p.m.	p.m.	p.m.	p.m.	2 247 323,00	2 247 323,00
07 01 05 75	European Education and Culture Executive Agency — Contribution from Rights and Values	2.2	6 501 000	6 501 000	5 369 865	5 369 865	0,—	0,—
	<i>Article 07 01 05 — Subtotal</i>		8 501 000	8 501 000	7 169 865	7 169 865	3 373 403,41	3 373 403,41
07 01 06	Support expenditure for "Justice"	2.2	1 100 000	1 100 000	1 100 000	1 100 000	833 815,25	833 815,25
	<i>Chapter 07 01 — Subtotal</i>		96 736 708	96 736 708	85 474 925	85 474 925	75 018 779,79	75 018 779,79
07 02	European Social Fund Plus (ESF+)							
07 02 01	ESF+ shared management strand — Operational expenditure	2.1	13 142 458 498	1 000 000 000	12 767 289 538	510 157 974		
07 02 02	ESF+ shared management strand — Operational technical assistance	2.1	23 880 000	18 000 000	36 842 462	4 082 693		
07 02 03	Just Transition Fund (JTF) — Contribution from the ESF+	2.1	p.m.	p.m.	p.m.	p.m.		
07 02 04	ESF+ — Employment and Social Innovation strand	2.2	102 482 000	50 800 000	99 982 373	28 104 556		
07 02 05	European Social Fund (ESF) — Financing under REACT-EU							
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	Fund for European Aid to the Most Deprived (FEAD) — Financing under REACT-EU							
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.		

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Title Chapter Article Item	Heading	FF	Budget 2022		Appropriations 2021		Outturn 2020	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 02 07	Youth Employment Initiative (YEI) — Financing under REACT-EU							
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 99	Completion of previous programmes and activities							
07 02 99 01	Completion of the European Social Fund (ESF) — Operational expenditure (prior to 2021)	2.1	p.m.	11 754 050 000	p.m.	14 367 235 590	14 482 389 113,00	13 485 327 454,04
07 02 99 02	Completion of the European Social Fund (ESF) — Operational technical assistance (prior to 2021)	2.1	p.m.	10 155 000	p.m.	10 000 000	12 414 141,33	9 104 764,11
07 02 99 03	Completion of the Youth Employment Initiative (2014-2020)	2.1	p.m.	400 950 000	p.m.	699 877 951	131 122 101,00	539 032 385,48
07 02 99 04	Completion of the Fund for European Aid to the Most Deprived (FEAD) (2014-2020)	2.1	p.m.	545 000 000	p.m.	545 000 000	578 598 746,00	519 362 457,35
07 02 99 05	Completion of the European Union Programme for Employment and Social Innovation (EaSI) and other related previous activities (prior to 2021)	2.2	p.m.	34 430 000	p.m.	54 700 000	99 819 657,22	94 748 381,12
07 02 99 06	Completion of the European Social Fund (ESF) — Article 25 (prior to 2021)	2.1	p.m.	1 000 000	p.m.	3 000 000	1 241 852,00	3 287 747,00
	<i>Article 07 02 99 — Subtotal</i>		p.m.	12 745 585 000	p.m.	15 679 813 541	15 305 585 610,55	14 650 863 189,10
	<i>Chapter 07 02 — Subtotal</i>		13 268 820 498	13 814 385 000	12 904 114 373	16 222 158 764	15 305 585 610,55	14 650 863 189,10
07 03	Erasmus+							
07 03 01	Promoting learning mobility of individuals, as well as cooperation, inclusion, excellence, creativity and innovation at the level of organisations and policies in the field of education and training							
07 03 01 01	Promoting learning mobility of individuals, as well as cooperation, inclusion, excellence, creativity and innovation at the level of organisations and policies in the field of education and training — Indirect management	2.2	2 331 521 972	2 220 525 000	1 755 470 446	1 468 151 286		
07 03 01 02	Promoting learning mobility of individuals, as well as cooperation, inclusion, excellence, creativity and innovation at the level of organisations and policies in the field of education and training — Direct management	2.2	573 655 911	325 725 000	542 824 138	295 331 144		
	<i>Article 07 03 01 — Subtotal</i>		2 905 177 883	2 546 250 000	2 298 294 584	1 763 482 430		
07 03 02	Promoting non-formal learning mobility and active participation among young people, as well as cooperation, inclusion, creativity and innovation at the level of organisations and policies in the field of youth							
		2.2	346 973 114	310 000 000	272 637 560	199 878 603		
07 03 03	Promoting learning mobility of sport coaches and staff, as well as cooperation, inclusion, creativity and innovation at the level of sport organisations and sport policies							
		2.2	64 216 157	55 000 000	48 805 483	27 914 525		
07 03 99	Completion of previous programmes and activities							

Title Chapter Article Item	Heading	FF	Budget 2022		Appropriations 2021		Outturn 2020	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 03 99 01	Completion of previous Erasmus programmes (prior to 2021)	2.2	p.m.	312 133 002	p.m.	373 408 000	2 846 917 300,00	2 709 978 369,92
	<i>Article 07 03 99 — Subtotal</i>		p.m.	312 133 002	p.m.	373 408 000	2 846 917 300,00	2 709 978 369,92
	<i>Chapter 07 03 — Subtotal</i>			3 316 367 154		2 619 737 627	2 846 917 300,00	2 709 978 369,92
07 04	European Solidarity Corps	2.2						
07 04 01	European Solidarity Corps			131 710 226		129 127 673		
07 04 99	Completion of previous programmes and activities							
07 04 99 01	Completion of the European Solidarity Corps (2018 to 2020)	2.2	p.m.	13 173 773	p.m.	24 325 725	162 187 779,00	122 575 395,65
07 04 99 02	Completion of the EU Aid Volunteers initiative — Strengthening the Union's capacity to respond to humanitarian crises (2014 to 2020)	2.2	p.m.	3 044 463	p.m.	11 602 404	2 442 901,88	3 407 497,90
	<i>Article 07 04 99 — Subtotal</i>		p.m.	16 218 236	p.m.	35 928 129	164 630 680,88	125 982 893,55
	<i>Chapter 07 04 — Subtotal</i>			131 710 226		129 127 673	164 630 680,88	125 982 893,55
07 05	Creative Europe	2.2						
07 05 01	Culture			125 597 589		94 679 904		
07 05 02	Media			220 518 209		167 489 652		
07 05 03	Cross-sectorial strands	2.2		34 037 298		26 971 139		
07 05 99	Completion of previous programmes and activities	2.2						
07 05 99 01	Completion of previous actions and programmes related to media, culture and language (prior to 2021)		p.m.	72 679 328	p.m.	88 256 725	207 726 324,89	174 843 647,97
07 05 99 02	Completion of previous measures concerning digital content, and audiovisual and other media industries (2014 to 2020)		p.m.	320 500	p.m.	819 500	1 148 000,00	727 549,88
	<i>Article 07 05 99 — Subtotal</i>			72 999 828		89 076 225	208 874 324,89	175 571 197,85
	<i>Chapter 07 05 — Subtotal</i>		380 153 096	379 369 204	289 140 695	219 300 751	208 874 324,89	175 571 197,85
07 06	Rights and Values	2.2						
07 06 01	Promote equality and rights			39 860 945		35 409 000		
07 06 02	Promote citizens engagement and participation in the democratic life of the Union			39 671 295		33 655 983		
07 06 03	Daphne	2.2		29 581 401		20 444 304		
07 06 04	Protection and promotion of Union values	2.2		91 787 552		500 000		
07 06 99	Completion of previous programmes and activities	2.2						
07 06 99 01	Completion of previous Europe for Citizens programmes and European citizens' initiatives (prior to 2021)		p.m.	11 818 496	p.m.	14 871 337	35 243 562,69	22 950 720,77
07 06 99 02	Completion of previous actions in the field of rights, citizenship and equality (prior to 2021)		p.m.	18 333 565	p.m.	38 322 588	68 903 821,73	74 760 788,84
	<i>Article 07 06 99 — Subtotal</i>			30 152 061		53 193 925	104 147 384,42	97 711 509,61
	<i>Chapter 07 06 — Subtotal</i>		200 901 193	161 825 357	90 009 287	80 518 914	104 147 384,42	97 711 509,61
07 07	Justice	2.2						
07 07 01	Promoting judicial cooperation			11 443 600		11 319 945		
07 07 02	Supporting judicial training			16 606 200		18 682 268		
07 07 03	Promoting effective access to justice	2.2		14 477 200		15 290 325		
07 07 99	Completion of previous programmes and activities							

Title Chapter Article Item	Heading	FF	Budget 2022		Appropriations 2021		Outturn 2020	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 07 99 01	Completion of previous programmes and actions in the field of Justice (prior to 2021)	2.2	p.m.	10 169 278	p.m.	26 000 000	42 604 000,00	48 412 522,08
	<i>Article 07 07 99 — Subtotal</i>		p.m.	10 169 278	p.m.	26 000 000	42 604 000,00	48 412 522,08
	<i>Chapter 07 07 — Subtotal</i>			42 527 000		44 117 015	42 604 000,00	48 412 522,08
07 10	Decentralised Agencies and European Public Prosecutor's Office (EPPO)							
07 10 01	<i>European Foundation for the improvement of living and working conditions (Eurofound)</i>	2.2		21 777 810		21 600 000	21 053 025,00	21 053 025,00
07 10 02	<i>European Agency for Safety and Health at Work (EU-OSHA)</i>	2.2		15 659 825		15 346 768	15 507 072,00	15 061 649,10
07 10 03	<i>European Centre for the Development of Vocational Training (Cedefop)</i>	2.2		18 232 999		17 804 621	17 815 490,00	16 738 000,00
07 10 04	<i>European Union Agency for Fundamental Rights (FRA)</i>	2.2		23 634 390		23 749 695	23 157 712,00	23 157 712,00
07 10 05	<i>European Institute for Gender Equality (EIGE)</i>	2.2		7 983 093		8 926 628	7 667 805,00	7 667 804,22
07 10 06	<i>European Training Foundation (ETF)</i>	2.2		21 378 798		21 053 287	20 937 022,00	20 379 898,68
07 10 07	<i>European Union Agency for Criminal Justice Cooperation (Eurojust)</i>	2.2		45 423 578		42 845 006	41 340 496,00	41 187 174,00
07 10 08	<i>European Public Prosecutor's Office (EPPO)</i>	2.2		45 851 846		44 952 790	11 672 000,00	9 714 318,74
07 10 09	<i>European Labour Authority (ELA)</i>	2.2		34 689 842		24 219 500	11 666 181,99	2 719 565,39
	<i>Chapter 07 10 — Subtotal</i>			234 632 181		220 498 295	170 816 803,99	157 679 147,13
07 20	Pilot projects, preparatory actions, prerogatives and other actions							
07 20 01	<i>Pilot projects</i>	2.2	p.m.	10 933 921		13 960 000	11 970 119,00	7 256 975,17
07 20 02	<i>Preparatory actions</i>	2.2	p.m.	33 075 734		17 750 000	44 936 635,03	32 641 401,18
07 20 03	<i>Other actions</i>							
07 20 03 01	Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries	2.2		8 707 925		8 634 400	8 896 474,88	6 743 209,15
	<i>Article 07 20 03 — Subtotal</i>			8 707 925		8 634 400	8 896 474,88	6 743 209,15
07 20 04	<i>Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission</i>							
07 20 04 01	Multimedia actions	2.2		20 384 213		20 212 100	21 251 089,41	23 578 444,77
07 20 04 02	Executive and corporate communication services	2.2		47 506 000		47 105 200	39 382 635,99	36 707 514,21
07 20 04 03	Commission Representations	2.2		27 589 000		27 356 000	29 935 661,71	17 853 371,18
07 20 04 04	Communication services for citizens	2.2		32 504 000		32 228 600	23 939 004,94	22 045 543,83
07 20 04 05	House of European History	2.2		3 000 000		3 000 000	3 000 000,00	3 000 000,00
07 20 04 06	Specific competences in the area of social policy, including social dialogue	2.2		23 020 900		28 326 381	21 682 869,55	17 507 435,89
07 20 04 07	Other activities in the area of fundamental rights	2.2		906 050		898 400	1 000 000,00	553 089,85
07 20 04 08	Analysis of and studies on the social situation, demographics and the family	2.2		3 139 610		3 710 619	3 529 662,18	5 035 836,11
07 20 04 09	Information and training measures for workers' organisations	2.2		22 340 000		21 054 000	21 622 815,17	17 022 137,08
	<i>Article 07 20 04 — Subtotal</i>			180 389 773		183 891 300	165 343 738,95	143 303 372,92

Title Chapter Article Item	Heading	FF	Budget 2022		Appropriations 2021		Outturn 2020	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Chapter 07 20 — Subtotal</i>		189 097 698	214 540 013	224 235 700	220 342 973	231 146 967,86	189 944 958,42
	<i>Title 07 — Subtotal</i>		17 860 945 754	18 262 066 347	16 607 631 113	19 577 122 299	19 149 741 852,38	18 231 162 567,45
08	Agriculture and Maritime Policy							
08 01	Support administrative expenditure of the "Agriculture and Maritime Policy" cluster							
08 01 01	Support expenditure for the European Agricultural Guarantee Fund							
08 01 01 01	Support expenditure for the European Agricultural Guarantee Fund	3.1	614 028	614 028	776 426	776 426	7 624 508,97	7 624 508,97
08 01 01 66	Consumers, Health, Agriculture and Food Executive Agency — Contribution from the European Agricultural Guarantee Fund for the completion of previous programmes	3.1	p.m.	p.m.	p.m.	p.m.	3 714 000,00	3 714 000,00
08 01 01 72	European Research Executive Agency — Contribution from the European Agricultural Guarantee Fund	3.1	3 684 000	3 684 000	3 542 000	3 542 000	0,—	0,—
	<i>Article 08 01 01 — Subtotal</i>		4 298 028	4 298 028	4 318 426	4 318 426	11 338 508,97	11 338 508,97
08 01 02	Support expenditure for the European Agricultural Fund for Rural Development							
08 01 03	Support expenditure for the European Maritime, Fisheries and Aquaculture							
08 01 03 01	Support expenditure for the European Maritime, Fisheries and Aquaculture Fund	3.2	3 739 250	3 739 250	3 369 466	3 369 466	3 531 743,95	3 531 743,95
08 01 03 63	Executive Agency for Small and Medium-sized Enterprises — Contribution from the European Maritime and Fisheries Fund for the completion of previous programmes	3.2	p.m.	p.m.	p.m.	p.m.	3 101 566,00	3 101 566,00
08 01 03 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the European Maritime, Fisheries and Aquaculture Fund	3.2	4 071 000	4 071 000	4 030 962	4 030 962	0,—	0,—
	<i>Article 08 01 03 — Subtotal</i>		7 810 250	7 810 250	7 400 428	7 400 428	6 633 309,95	6 633 309,95
	<i>Chapter 08 01 — Subtotal</i>		13 958 278	13 958 278	13 568 854	13 568 854	23 048 613,14	23 048 613,14
08 02	European Agricultural Guarantee Fund (EAGF)							
08 02 01	Agricultural reserve for crisis and exceptional market support measures							
08 02 02	Sectoral types of interventions under the CAP Strategic Plans							
08 02 03	Market-related expenditure outside the CAP Strategic Plans							
08 02 03 01	POSEI and smaller Aegean islands (excluding direct payments)	3.1	229 000 000	229 000 000	224 000 000	224 000 000	225 472 244,17	225 472 244,17
08 02 03 02	Promotion of agricultural products — Simple programmes under shared management	3.1	89 000 000	89 000 000	86 000 000	86 000 000	76 716 204,27	76 716 204,27
08 02 03 03	Promotion of agricultural products — Multi-programmes and actions implemented by the Commission under direct management	3.1	96 900 000	109 434 447	96 900 000	99 587 234	100 900 000,00	60 969 923,12
08 02 03 04	School schemes	3.1	185 000 000	185 000 000	205 000 000	205 000 000	162 052 197,34	162 052 197,34

Title Chapter Article Item	Heading	FF	Budget 2022		Appropriations 2021		Outturn 2020	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 02 03 05	Olive oil	3.1	43 000 000	43 000 000	43 000 000	43 000 000	33 929 035,09	33 929 035,09
08 02 03 06	Fruit and vegetables	3.1	931 000 000	931 000 000	867 000 000	867 000 000	818 612 478,00	818 612 478,00
08 02 03 07	Wine	3.1	1 026 000 000	1 026 000 000	1 026 000 000	1 026 000 000	1 056 216 296,12	1 056 216 296,12
08 02 03 08	Apiculture	3.1	59 000 000	59 000 000	59 000 000	59 000 000	36 478 557,57	36 478 557,57
08 02 03 09	Hops	3.1	2 200 000	2 200 000	2 200 000	2 200 000	2 277 000,00	2 277 000,00
08 02 03 10	Public and private storage measures	3.1	p.m.	p.m.	9 000 000	9 000 000	2 106 602,07	2 106 602,07
08 02 03 11	Exceptional measures	3.1	p.m.	p.m.	p.m.	p.m.		
	<i>Article 08 02 03 — Subtotal</i>		2 661 100 000	2 673 634 447	2 618 100 000	2 620 787 234	2 514 760 614,63	2 474 830 537,75
08 02 04	Direct payments types of interventions under the CAP Strategic Plans	3.1	p.m.	p.m.	p.m.	p.m.		
08 02 05	Direct payments outside the CAP Strategic Plans							
08 02 05 01	POSEI and smaller Aegean islands (direct payments)	3.1	437 000 000	437 000 000	431 000 000	431 000 000	437 434 809,87	437 434 809,87
08 02 05 02	Single area payment scheme (SAPS)	3.1	4 433 000 000	4 433 000 000	4 406 000 000	4 406 000 000	4 356 458 622,01	4 356 458 622,01
08 02 05 03	Redistributive payment	3.1	1 612 000 000	1 612 000 000	1 610 000 000	1 610 000 000	1 675 408 631,43	1 675 408 631,43
08 02 05 04	Basic payment scheme (BPS)	3.1	14 174 000 000	14 174 000 000	14 172 000 000	14 172 000 000	16 324 453 686,49	16 324 453 686,49
08 02 05 05	Payment for agricultural practices beneficial for the climate and the environment	3.1	10 780 000 000	10 780 000 000	10 778 000 000	10 778 000 000	11 680 776 848,51	11 680 776 848,51
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	4 885 819,69	4 885 819,69
08 02 05 07	Payment for young farmers	3.1	569 000 000	569 000 000	574 000 000	574 000 000	583 706 734,63	583 706 734,63
08 02 05 08	Crop-specific payment for cotton	3.1	242 000 000	242 000 000	242 000 000	242 000 000	244 958 984,07	244 958 984,07
08 02 05 09	Voluntary coupled support scheme	3.1	4 006 000 000	4 006 000 000	4 019 000 000	4 019 000 000	4 057 416 577,46	4 057 416 577,46
08 02 05 10	Small farmers scheme	3.1	621 000 000	621 000 000	707 061 720	707 061 720	797 037 439,84	797 037 439,84
08 02 05 11	Reserve for crises in the agricultural sector	3.1	497 300 000	497 300 000	487 600 000	487 600 000	0,—	0,—
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.	0,—	0,—
	<i>Article 08 02 05 — Subtotal</i>		37 376 300 000	37 376 300 000	37 431 661 720	37 431 661 720	40 162 538 154,00	40 162 538 154,00
08 02 06	Policy strategy, coordination and audit							
08 02 06 01	Financial corrections in favour of Member States following clearance of accounts and conformity clearance decisions	3.1	169 000 000	169 000 000	233 100 000	233 100 000	198 489 422,36	198 489 422,36
08 02 06 02	Settlement of disputes	3.1	p.m.	p.m.	p.m.	p.m.	340 266,24	340 266,24
08 02 06 03	EAGF — Operational technical assistance	3.1	87 661 277	99 306 657	74 173 854	57 275 503	30 212 943,19	27 351 675,21
	<i>Article 08 02 06 — Subtotal</i>		256 661 277	268 306 657	307 273 854	290 375 503	229 042 631,79	226 181 363,81
08 02 99	Completion of previous programmes and activities							
08 02 99 01	Completion of previous measures under the European Agricultural Guarantee Fund (EAGF) — Shared management	3.1	500 000	500 000	6 600 000	6 600 000	45 072 368,94	45 072 368,94
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.	16 140 364,32	16 140 364,32
	<i>Article 08 02 99 — Subtotal</i>		500 000	500 000	6 600 000	6 600 000	61 212 733,26	61 212 733,26

Title Chapter Article Item	Heading	FF	Budget 2022		Appropriations 2021		Outturn 2020	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Chapter 08 02 — Subtotal</i>		40 294 561 277	40 318 741 104	40 363 635 574	40 349 424 457	42 967 554 133,68	42 924 762 788,82
08 03	European Agricultural Fund for Rural Development (EAFRD)							
08 03 01	Rural development types of interventions							
08 03 01 01	Rural development types of interventions under the CAP Strategic Plans	3.2	p.m.	p.m.	p.m.	p.m.		
08 03 01 02	Rural development types of interventions — 2014-2022 programmes	3.2	12 697 426 700	14 655 000 000	15 308 020 100	14 996 000 000	14 675 249 297,00	13 900 173 787,71
08 03 01 03	Rural development types of interventions financed from the European Union Recovery Instrument (EURI)	3.2	p.m.	p.m.	p.m.	p.m.		
	<i>Article 08 03 01 — Subtotal</i>		12 697 426 700	14 655 000 000	15 308 020 100	14 996 000 000	14 675 249 297,00	13 900 173 787,71
08 03 02	EAFRD — Operational technical assistance	3.2	28 422 220	16 000 000	35 119 860	17 153 750		
08 03 03	EAFRD — Operational technical assistance financed from the European Union Recovery Instrument (EURI)	3.2	p.m.	p.m.	p.m.	p.m.		
08 03 99	Completion of previous programmes and activities							
08 03 99 01	Completion of previous rural development programmes — Operational expenditure (prior to 2014)	3.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
08 03 99 02	Completion of the European Agricultural Fund for Rural Development (EAFRD) — Operational technical assistance (prior to 2021)	3.2	p.m.	7 340 175	p.m.	7 196 250	17 863 893,18	12 940 250,66
	<i>Article 08 03 99 — Subtotal</i>		p.m.	7 340 175	p.m.	7 196 250	17 863 893,18	12 940 250,66
	<i>Chapter 08 03 — Subtotal</i>		12 725 848 920	14 678 340 175	15 343 139 960	15 020 350 000	14 693 113 190,18	13 913 114 038,37
08 04	European Maritime, Fisheries and Aquaculture Fund (EMFAF)							
08 04 01	EMFAF — Operational expenditure under shared management	3.2	867 704 926	44 184 924	649 647 097	26 250 829		
08 04 02	EMFAF — Operational expenditure under direct and indirect management	3.2	91 785 953	55 687 237	99 107 185	17 942 309		
08 04 03	EMFAF — Operational technical assistance	3.2	4 572 871	4 000 000	4 589 290	1 418 290		
08 04 99	Completion of previous programmes and activities							
08 04 99 01	Completion of the European Fisheries Fund (EFF) and of the European Maritime and Fisheries Fund (EMFF) — Operational expenditure under shared management (prior to 2021)	3.2	p.m.	575 000 000	p.m.	711 866 912	858 326 261,00	679 092 003,05
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.	45 055 400	p.m.	61 700 000	90 389 562,79	72 005 847,17
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.	675 685	p.m.	2 800 000	4 661 283,27	3 836 170,06

Title Chapter Article Item	Heading	FF	Budget 2022		Appropriations 2021		Outturn 2020	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Article 08 04 99 — Subtotal</i>		p.m.	620 731 085	p.m.	776 366 912	953 377 107,06	754 934 020,28
	<i>Chapter 08 04 — Subtotal</i>		964 063 750	724 603 246	753 343 572	821 978 340	953 377 107,06	754 934 020,28
08 05	Sustainable Fisheries Partnership Agreements (SFPA) and Regional Fisheries Management Organisations (RFMO)							
08 05 01	<i>Establishing a governance framework for fishing activities carried out by Union fishing vessels in third-country waters</i>	3.2	84 343 754	84 015 754	67 822 000	67 184 500	142 456 209,56	138 842 264,31
	Reserves(30 02 02)		58 250 000	55 250 000	74 600 000	71 600 000		
			142 593 754	139 265 754	142 422 000	138 784 500		
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	5 543 768,44	5 543 768,44
	<i>Chapter 08 05 — Subtotal</i>		90 043 754	89 715 754	73 522 000	72 884 500	147 999 978,00	144 386 032,75
	Reserves(30 02 02)		58 250 000	55 250 000	74 600 000	71 600 000		
			148 293 754	144 965 754	148 122 000	144 484 500		
08 10	Decentralised agencies							
08 10 01	<i>European Fisheries Control Agency</i>	3.2	28 738 870	28 738 870	18 741 043	18 741 043	16 737 055,00	16 737 055,00
	<i>Chapter 08 10 — Subtotal</i>		28 738 870	28 738 870	18 741 043	18 741 043	16 737 055,00	16 737 055,00
08 20	Pilot projects, preparatory actions, prerogatives and other actions							
08 20 01	<i>Pilot projects</i>	3.2	p.m.	2 799 572	p.m.	3 607 000	2 515 000,00	1 652 487,40
08 20 02	<i>Preparatory actions</i>	3.2	p.m.	2 977 766	p.m.	2 440 000	1 000 000,00	689 288,75
	<i>Chapter 08 20 — Subtotal</i>		p.m.	5 777 338	p.m.	6 047 000	3 515 000,00	2 341 776,15
	<i>Title 08 — Subtotal</i>		54 117 214 849	55 859 874 765	56 565 951 003	56 302 994 194	58 805 345 077,06	57 779 324 324,51
	Reserves(30 02 02)		58 250 000	55 250 000	74 600 000	71 600 000		
			54 175 464 849	55 915 124 765	56 640 551 003	56 374 594 194		
09	Environment and Climate Action							
09 01	Support administrative expenditure of the 'Environment and Climate Action' Cluster							
09 01 01	<i>Support expenditure for the Programme for the Environment and Climate Action (LIFE)</i>							
09 01 01 01	Support expenditure for the Programme for the Environment and Climate Action (LIFE)	3.2	9 832 592	9 832 592	7 949 791	7 949 791	4 988 660,14	4 988 660,14
09 01 01 63	Executive Agency for Small and Medium-sized Enterprises — Contribution from the Programme for Environment and Climate Action (LIFE) for the completion of previous programmes	3.2	p.m.	p.m.	p.m.	p.m.	5 543 517,00	5 543 517,00
09 01 01 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the Programme for Environment and Climate Action (LIFE)	3.2	13 697 000	13 697 000	12 678 344	12 678 344	0,—	0,—
	<i>Article 09 01 01 — Subtotal</i>		23 529 592	23 529 592	20 628 135	20 628 135	10 532 177,14	10 532 177,14
09 01 02	<i>Support expenditure for the Just Transition Fund</i>	3.2	p.m.	p.m.	42 448	42 448		
09 01 03	<i>Support expenditure for the Public sector loan facility under the Just Transition Mechanism</i>							
09 01 03 01	Support expenditure for the Public sector loan facility under the Just Transition Mechanism	3.2	p.m.	p.m.	p.m.	p.m.		

Title Chapter Article Item	Heading	FF	Budget 2022		Appropriations 2021		Outturn 2020	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 01 03 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the Public sector loan facility under the Just Transition Mechanism	3.2						
	<i>Article 09 01 03 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.		
	<i>Chapter 09 01 — Subtotal</i>		23 529 592	23 529 592	20 670 583	20 670 583	10 532 177,14	10 532 177,14
09 02	Programme for the Environment and Climate Action (LIFE)							
09 02 01	<i>Nature and biodiversity</i>	3.2	265 601 888	79 910 000	274 720 400	7 297 067		
09 02 02	<i>Circular economy and quality of life</i>	3.2	169 866 127	54 900 500	178 933 566	11 040 188		
09 02 03	<i>Climate change mitigation and adaptation</i>	3.2	120 050 994	40 803 484	128 975 334	2 438 284		
09 02 04	<i>Clean energy transition</i>	3.2	128 996 883	32 890 000	135 247 937	2 068 280		
09 02 99	<i>Completion of previous programmes and activities</i>							
09 02 99 01	Completion of previous programmes in the field of environment and climate action (LIFE) (prior to 2021)	3.2	p.m.	296 500 000	p.m.	328 000 000	579 020 837,52	405 961 552,87
	<i>Article 09 02 99 — Subtotal</i>		p.m.	296 500 000	p.m.	328 000 000	579 020 837,52	405 961 552,87
	<i>Chapter 09 02 — Subtotal</i>		684 515 892	505 003 984	717 877 237	350 843 819	579 020 837,52	405 961 552,87
09 03	Just Transition Fund (JTF)							
09 03 01	<i>Just Transition Fund (JTF) — Operational expenditure</i>	3.2	1 155 689 623	p.m.	1 133 029 469	p.m.		
09 03 02	<i>Just Transition Fund (JTF) — Operational technical assistance</i>	3.2	4 059 121	1 315 000	3 937 083	p.m.		
	<i>Chapter 09 03 — Subtotal</i>		1 159 748 744	1 315 000	1 136 966 552	p.m.		
09 04	Public sector loan facility under the Just Transition Mechanism (JTM)							
09 04 01	<i>Public sector loan facility under the Just Transition Mechanism (JTM)</i>	3.2	p.m.	p.m.	p.m.	p.m.		
	<i>Chapter 09 04 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.		
09 10	Decentralised Agencies							
09 10 01	<i>European Chemicals Agency – Environmental directives and international conventions</i>	3.2	4 700 065	4 700 065	5 581 794	5 581 794	3 034 475,00	3 034 475,00
09 10 02	<i>European Environment Agency</i>	3.2	49 447 574	49 447 574	45 179 739	45 179 739	41 718 782,00	41 718 782,00
	<i>Chapter 09 10 — Subtotal</i>		54 147 639	54 147 639	50 761 533	50 761 533	44 753 257,00	44 753 257,00
09 20	Pilot projects, preparatory actions, prerogatives and other actions							
09 20 01	<i>Pilot projects</i>	3.2	p.m.	3 573 818	1 680 000	5 313 323	2 439 881,00	5 043 986,23
09 20 02	<i>Preparatory actions</i>	3.2	p.m.	5 379 165	2 000 000	4 005 000	13 585 981,00	570 000,00
	<i>Chapter 09 20 — Subtotal</i>		p.m.	8 952 983	3 680 000	9 318 323	16 025 862,00	5 613 986,23
	<i>Title 09 — Subtotal</i>		1 921 941 867	592 949 198	1 929 955 905	431 594 258	650 332 133,66	466 860 973,24
10	Migration							
10 01	Support administrative expenditure of the "Migration" Cluster							
10 01 01	<i>Support expenditure for the Asylum, Migration and Integration Fund</i>	4	3 000 000	3 000 000	3 000 000	3 000 000	2 514 844,54	2 514 844,54
	<i>Chapter 10 01 — Subtotal</i>		3 000 000	3 000 000	3 000 000	3 000 000	2 514 844,54	2 514 844,54
10 02	Asylum, Migration and Integration Fund							
10 02 01	<i>Asylum, Migration and Integration Fund</i>	4	1 096 455 000	661 766 000	870 255 000	358 838 000		
10 02 99	<i>Completion of previous programmes and activities</i>							

Title Chapter Article Item	Heading	FF	Budget 2022		Appropriations 2021		Outturn 2020	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
10 02 99 01	Completion of previous actions in the areas of migration (prior to 2021)	4					1 386 844	1 120 791
	<i>Article 10 02 99 — Subtotal</i>		p.m.	612 000 000	p.m.	939 510 000	604,99	457,11
	<i>Chapter 10 02 — Subtotal</i>		p.m.	612 000 000	p.m.	939 510 000	1 386 844	1 120 791
			1 096 455 000	1 273 766 000	870 255 000	1 298 348 000	1 386 844	1 120 791
10 10	Decentralised Agencies							
10 10 01	European Asylum Support Office (EASO)	4						
	<i>Chapter 10 10 — Subtotal</i>		153 281 205	153 281 205	137 810 714	137 810 714	118 327 419,00	118 327 418,92
			153 281 205	153 281 205	137 810 714	137 810 714	118 327 419,00	118 327 418,92
10 20	Pilot projects, preparatory actions, prerogatives and other actions							
10 20 02	Preparatory actions	4					0,—	0,—
	<i>Chapter 10 20 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Title 10 — Subtotal</i>		1 252 736 205	1 430 047 205	1 011 065 714	1 439 158 714	1 507 686	1 241 633
							868,53	720,57
11	Border Management							
11 01	Support administrative expenditure of the 'Border Management' cluster							
11 01 01	Support expenditure for the Integrated Border Management Fund — Instrument for financial support for border management and visa	4						
			2 000 000	2 000 000	2 000 000	2 000 000	1 699 927,71	1 699 927,71
11 01 02	Support expenditure for the Integrated Border Management Fund — Instrument for financial support for customs control equipment	4						
	<i>Chapter 11 01 — Subtotal</i>		79 000	79 000	77 000	77 000		
			2 079 000	2 079 000	2 077 000	2 077 000	1 699 927,71	1 699 927,71
11 02	Integrated Border Management Fund (IBMF) — Instrument for financial support for border management and visa							
11 02 01	Instrument for financial support for border management and visa	4						
			644 117 589	191 891 340	396 014 000	92 121 429		
11 02 99 01	Completion of previous programmes and activities							
	<i>Article 11 02 99 — Subtotal</i>	4	p.m.	297 000 000	p.m.	394 056 790	323 471 440,00	316 011 328,37
	<i>Chapter 11 02 — Subtotal</i>		p.m.	297 000 000	p.m.	394 056 790	323 471 440,00	316 011 328,37
			644 117 589	488 891 340	396 014 000	486 178 219	323 471 440,00	316 011 328,37
11 03	Integrated Border Management Fund (IBMF) — Instrument for financial support for customs control equipment							
11 03 01	Instrument for financial support for customs control equipment	4						
	<i>Chapter 11 03 — Subtotal</i>		138 111 000	136 176 561	135 403 000	32 887 000		
			138 111 000	136 176 561	135 403 000	32 887 000		
11 10	Decentralised agencies							
11 10 01	European Border and Coast Guard Agency (Frontex)	4						
			757 793 708	757 793 708	505 949 620	505 949 620	322 901 641,47	322 901 641,47
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')	4						
	Reserves(30 02 02)		327 416 885	304 284 752	228 320 425	219 995 425	239 198 733,15	232 464 076,15
			1 713 000	1 713 000				
			329 129 885	305 997 752				
	<i>Chapter 11 10 — Subtotal</i>		1 085 210 593	1 062 078 460	734 270 045	725 945 045	562 100 374,62	555 365 717,62

Title Chapter Article Item	Heading	FF	Budget 2022		Appropriations 2021		Outturn 2020	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Reserves(30 02 02)</i>		1 713 000	1 713 000				
			1 086 923 593	1 063 791 460				
	<i>Title 11 — Subtotal</i>		1 869 518 182	1 689 225 361	1 267 764 045	1 247 087 264	887 271 742,33	873 076 973,70
	<i>Reserves(30 02 02)</i>		1 713 000	1 713 000				
			1 871 231 182	1 690 938 361				
12	Security							
12 01	Support administrative expenditure of the "Security" cluster							
12 01 01	<i>Support expenditure for the Internal Security Fund</i>	5	2 450 000	2 450 000	1 500 000	1 500 000	899 965,98	899 965,98
12 01 02	<i>Support expenditure for the nuclear decommissioning for Lithuania</i>	5	p.m.	p.m.	p.m.	p.m.	0,—	0,—
12 01 03	<i>Support expenditure for the nuclear safety and decommissioning, including for Bulgaria and Slovakia</i>	5	2 310 000	2 310 000	2 265 000	2 265 000	0,—	0,—
	<i>Chapter 12 01 — Subtotal</i>		4 760 000	4 760 000	3 765 000	3 765 000	899 965,98	899 965,98
12 02	Internal Security Fund (ISF)							
12 02 01	<i>Internal Security Fund (ISF)</i>	5	224 642 000	122 280 000	174 143 000	33 682 000		
12 02 99	<i>Completion of previous programmes and activities</i>							
12 02 99 01	Completion of previous actions in the areas of security and drugs policy (prior to 2021)	5	p.m.	116 000 000	p.m.	145 400 000	205 404 348,33	137 221 621,39
	<i>Article 12 02 99 — Subtotal</i>		p.m.	116 000 000	p.m.	145 400 000	205 404 348,33	137 221 621,39
	<i>Chapter 12 02 — Subtotal</i>		224 642 000	238 280 000	174 143 000	179 082 000	205 404 348,33	137 221 621,39
12 03	Nuclear decommissioning for Lithuania							
12 03 01	<i>Nuclear decommissioning assistance to Lithuania</i>	5	98 900 000	p.m.	72 500 000	p.m.		
12 03 99	<i>Completion of previous programmes and activities</i>							
12 03 99 01	Completion of previous nuclear decommissioning assistance programmes in Lithuania (prior to 2021)	5	p.m.	40 000 000	p.m.	50 000 000	68 290 000,00	54 222 647,28
	<i>Article 12 03 99 — Subtotal</i>		p.m.	40 000 000	p.m.	50 000 000	68 290 000,00	54 222 647,28
	<i>Chapter 12 03 — Subtotal</i>		98 900 000	40 000 000	72 500 000	50 000 000	68 290 000,00	54 222 647,28
12 04	Nuclear Safety and decommissioning, including for Bulgaria and Slovakia							
12 04 01	<i>Kozloduy programme</i>	5	9 000 000	p.m.	9 000 000	p.m.		
12 04 02	<i>Bohunice programme</i>	5	p.m.	p.m.	27 500 000	p.m.		
12 04 03	<i>JRC Decommissioning and Waste Management Programme</i>	5	32 628 672	19 800 000	30 440 000	6 090 000		
12 04 99	<i>Completion of previous programmes and activities</i>							
12 04 99 01	Completion of decommissioning of Euratom obsolete nuclear facilities and final disposal of wastes (2014 to 2020)	5	p.m.	15 200 000	p.m.	25 000 000	31 623 000,00	25 597 630,60
12 04 99 02	Completion of previous nuclear safety and decommissioning programmes in Bulgaria and Slovakia (prior to 2021)	5	—	28 000 000	—	45 000 000	78 537 000,00	62 696 485,22
	<i>Article 12 04 99 — Subtotal</i>		p.m.	43 200 000	p.m.	70 000 000	110 160 000,00	88 294 115,82
	<i>Chapter 12 04 — Subtotal</i>		41 628 672	63 000 000	66 940 000	76 090 000	110 160 000,00	88 294 115,82
12 10	Decentralised agencies							
12 10 01	<i>European Union Agency for Law Enforcement Cooperation (Europol)</i>	5	173 043 893	173 043 893	170 600 706	170 600 706	147 964 760,00	147 964 759,88

Title Chapter Article Item	Heading	FF	Budget 2022		Appropriations 2021		Outturn 2020	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	Reserves(30 02 02)		15 987 411 189 031 304	15 987 411 189 031 304				
12 10 02	European Union Agency for Law Enforcement Training (CEPOL)	5	10 072 258	10 072 258	10 419 804	10 419 804	7 489 770,98	7 489 770,98
12 10 03	European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	5	16 838 623	16 838 623	16 593 733	16 593 733	16 266 349,00	16 266 348,71
	<i>Chapter 12 10 — Subtotal</i>		199 954 774	199 954 774	197 614 243	197 614 243	171 720 879,98	171 720 879,57
	<i>Reserves(30 02 02)</i>		15 987 411 215 942 185	15 987 411 215 942 185				
12 20	Pilot projects, preparatory actions, prerogatives and other actions							
12 20 02	Preparatory actions	5	p.m.	400 000	p.m.	p.m.	2 000 000,00	0,—
12 20 04	Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission							
12 20 04 01	Nuclear safeguards	5	18 913 906	17 965 000	18 539 000	18 039 000	15 638 847,31	14 685 722,02
12 20 04 02	Nuclear safety and protection against radiation	5	3 060 668	2 900 000	3 000 000	2 800 000	3 547 311,09	2 319 656,38
	<i>Article 12 20 04 — Subtotal</i>		21 974 574	20 865 000	21 539 000	20 839 000	19 186 158,40	17 005 378,40
	<i>Chapter 12 20 — Subtotal</i>		21 974 574	21 265 000	21 539 000	20 839 000	21 186 158,40	17 005 378,40
	<i>Title 12 — Subtotal</i>		591 860 020	567 259 774	536 501 243	527 390 243	577 661 352,69	469 364 608,44
	<i>Reserves(30 02 02)</i>		15 987 411 607 847 431	15 987 411 583 247 185				
13	Defence							
13 01	Support administrative expenditure of the "Security and Defence" cluster							
13 01 01	Support expenditure for the European Defence Fund — Non-research	5	2 430 000	2 430 000	2 368 000	2 368 000	499 957,34	499 957,34
13 01 02	Support expenditure for the European Defence Fund — Research							
13 01 02 01	Expenditure related to officials and temporary staff implementing the European Defence Fund — Research	5	4 000 000	4 000 000	p.m.	p.m.		
13 01 02 02	External personnel implementing the European Defence Fund — Research	5	670 000	670 000	p.m.	p.m.		
13 01 02 03	Other management expenditure for the European Defence Fund — Research	5	1 838 000	1 838 000	13 030 000	13 030 000		
	<i>Article 13 01 02 — Subtotal</i>		6 508 000	6 508 000	13 030 000	13 030 000		
13 01 03	Support expenditure for military mobility							
13 01 03 01	Support expenditure for military mobility	5	714 000	714 000	700 000	700 000		
13 01 03 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from Connecting Europe Facility (Transport) for military mobility	5	962 000	962 000	964 000	964 000		
	<i>Article 13 01 03 — Subtotal</i>		1 676 000	1 676 000	1 664 000	1 664 000		
	<i>Chapter 13 01 — Subtotal</i>		10 614 000	10 614 000	17 062 000	17 062 000	499 957,34	499 957,34
13 02	European Defence Fund (EDF) — Non-research							
13 02 01	Capability development	5	624 924 000	341 500 000	660 068 000	94 000		
13 02 99	Completion of previous programmes and activities							

Title Chapter Article Item	Heading	FF	Budget 2022		Appropriations 2021		Outturn 2020	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 02 99 01	Completion of the European Defence Industrial Development Programme (EDIDP) (2019 to 2020)	5						
	<i>Article 13 02 99 — Subtotal</i>		p.m.	35 000 000	p.m.	106 500 000	254 500 000,00	176 122 209,51
	<i>Chapter 13 02 — Subtotal</i>		p.m.	35 000 000	p.m.	106 500 000	254 500 000,00	176 122 209,51
			624 924 000	376 500 000	660 068 000	106 594 000	254 500 000,00	176 122 209,51
13 03	European Defence Fund (EDF) — Research							
13 03 01	Defence research	5	311 838 621	171 000 000	270 232 000	82 000		
	<i>Chapter 13 03 — Subtotal</i>		311 838 621	171 000 000	270 232 000	82 000		
13 04	Military mobility							
13 04 01	Military mobility	5	230 067 893	96 500 000	225 398 198	15 000 000		
	<i>Chapter 13 04 — Subtotal</i>		230 067 893	96 500 000	225 398 198	15 000 000		
13 20	Pilot projects, preparatory actions, prerogatives and other actions							
13 20 02	Preparatory actions	5	p.m.	p.m.	p.m.	4 500 000	0,—	16 404 185,35
	<i>Chapter 13 20 — Subtotal</i>		p.m.	p.m.	p.m.	4 500 000	0,—	16 404 185,35
	<i>Title 13 — Subtotal</i>		1 177 444 514	654 614 000	1 172 760 198	143 238 000	254 999 957,34	193 026 352,20
14	External Action							
14 01	Support administrative expenditure of the 'External Action' cluster							
14 01 01	Support expenditure for the Neighbourhood, Development and International Cooperation Instrument — Global Europe (NDICI — Global Europe)							
14 01 01 01	Support expenditure for the Neighbourhood, Development and International Cooperation Instrument — Global Europe	6	324 804 695	324 804 695	322 358 525	322 358 525	167 399 373,16	167 399 373,16
14 01 01 65	Education, Audiovisual and Culture Executive Agency — Contribution from the Neighbourhood, Development and International Cooperation Instrument for the completion of previous programmes	6	p.m.	p.m.	p.m.	p.m.	4 238 740,00	4 238 740,00
14 01 01 75	European Education and Culture Executive Agency — Contribution from the Neighbourhood, Development and International Cooperation Instrument — Global Europe	6	6 144 641	6 144 641	4 474 000	4 474 000	0,—	0,—
	<i>Article 14 01 01 — Subtotal</i>		330 949 336	330 949 336	326 832 525	326 832 525	171 638 113,16	171 638 113,16
14 01 02	Support expenditure for humanitarian aid	6	11 657 550	11 657 550	11 487 550	11 487 550	8 315 255,95	8 315 255,95
14 01 03	Support expenditure for the Common Foreign and Security Policy	6	600 000	600 000	600 000	600 000	498 341,50	498 341,50
14 01 04	Support expenditure for overseas countries and territories	6	1 346 596	1 346 596	1 329 349	1 329 349	0,—	0,—
14 01 05	Support expenditure for the European Instrument for Nuclear Safety	6	1 515 530	1 515 530	1 504 800	1 504 800	1 489 814,95	1 489 814,95
	<i>Chapter 14 01 — Subtotal</i>		346 069 012	346 069 012	341 754 224	341 754 224	181 941 525,56	181 941 525,56
14 02	Neighbourhood, Development and International Cooperation Instrument — Global Europe (NDICI — Global Europe)							
14 02 01	Geographic programmes							
14 02 01 10	Southern neighbourhood	6	1 604 861 026	261 992 500	1 470 187 766	153 274 953		
14 02 01 11	Eastern neighbourhood	6	699 703 445	148 288 322	730 004 692	p.m.		

Title Chapter Article Item	Heading	FF	Budget 2022		Appropriations 2021		Outturn 2020	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
14 02 01 12	Neighbourhood — Territorial and cross-border cooperation and supporting measures	6	89 150 000	19 076 116	87 470 000	6 247 548		
14 02 01 20	West Africa	6	1 320 668 131	404 387 340	1 364 414 922	36 288 430		
14 02 01 21	East and Central Africa	6	1 287 651 427	160 277 656	986 324 040	26 232 600		
14 02 01 22	Southern Africa and Indian Ocean	6	693 350 769	86 303 353	937 007 838	24 920 970		
14 02 01 30	Middle East and Central Asia	6	384 765 942	35 000 000	389 490 660	p.m.		
14 02 01 31	South and East Asia	6	445 957 633	71 000 000	451 433 753	p.m.		
14 02 01 32	The Pacific	6	96 423 272	9 000 000	97 607 298	p.m.		
14 02 01 40	The Americas	6	253 148 189	29 000 000	220 262 360	p.m.		
14 02 01 41	The Caribbean	6	101 074 589	11 000 000	154 971 644	p.m.		
14 02 01 50	Erasmus+ — NDICI — Global Europe contribution	6	296 666 667	160 000 000	20 000 000	4 302 000		
14 02 01 60	European Development Fund — ACP Investment Facility reflows	6	p.m.	p.m.	p.m.	p.m.		
14 02 01 70	NDICI — Global Europe — Provisioning of the common provisioning fund	6	2 005 190 265	556 881 031	2 018 306 110	28 228 584		
	<i>Article 14 02 01 — Subtotal</i>		9 278 611 355	1 952 206 318	8 927 481 083	279 495 085		
14 02 02	Thematic programmes							
14 02 02 10	Election observation missions — Human Rights and Democracy	6	51 949 241	19 524 000	50 297 224	23 717 000		
14 02 02 11	Fundamental rights and freedoms — Human Rights and Democracy	6	155 899 677	32 000 000	150 891 672	10 781 000		
14 02 02 20	Civil Society Organisations	6	207 866 235	80 000 000	201 188 896	2 156 000		
14 02 02 30	Stability and Peace	6	137 931 623	35 000 000	134 125 930	32 342 000		
14 02 02 40	People — Global Challenges	6	137 191 715	150 000 000	132 944 671	5 376 430		
14 02 02 41	Planet — Global Challenges	6	133 034 390	36 000 000	128 760 893	5 174 720		
14 02 02 42	Prosperity — Global Challenges	6	112 247 768	40 000 000	108 642 004	4 366 170		
14 02 02 43	Partnerships — Global Challenges	6	33 258 597	17 720 000	32 190 223	1 293 680		
	<i>Article 14 02 02 — Subtotal</i>		969 379 246	410 244 000	939 041 513	85 207 000		
14 02 03	Rapid response actions							
14 02 03 10	Crisis response	6	268 446 201	165 000 000	261 039 460	128 074 000		
14 02 03 20	Resilience	6	165 259 323	95 000 000	159 524 114	22 235 000		
14 02 03 30	Foreign policy needs	6	50 690 116	15 000 000	49 291 517	12 090 000		
	<i>Article 14 02 03 — Subtotal</i>		484 395 640	275 000 000	469 855 091	162 399 000		
14 02 04	Emerging challenges and priorities cushion	6	1 463 311 470	1 000 000 000	1 407 907 936	264 126 000		
14 02 99	Completion of previous programmes and activities							
14 02 99 01	Completion of previous actions in the area of European Neighbourhood Policy and relations with Russia (prior to 2021)	6	p.m.	1 464 063 032	p.m.	2 386 617 319	2 915 191 785,36	2 675 379 409,67
14 02 99 02	Completion of previous development cooperation instruments (prior to 2021)	6	p.m.	2 052 623 677	p.m.	2 501 419 000	3 159 661 217,00	2 918 865 375,24
14 02 99 03	Completion of relations with third countries under the Partnership Instrument and the financing instrument for cooperation with industrialised countries (prior to 2021)	6	p.m.	101 635 232	p.m.	133 201 130	158 145 000,00	124 055 343,40
14 02 99 04	Completion of the European Instrument for Democracy and Human Rights and previous actions in the field of election observation missions (prior to 2021)	6	p.m.	102 000 000	p.m.	133 000 000	160 180 207,84	138 876 159,05

Title Chapter Article Item	Heading	FF	Budget 2022		Appropriations 2021		Outturn 2020	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
14 02 99 05	Completion of previous actions in the field of global threats to security, crisis response and preparedness (prior to 2021)	6	p.m.	170 000 000	p.m.	242 000 000	398 096 177,00	369 176 443,39
	<i>Article 14 02 99 — Subtotal</i>		p.m.	3 890 321 941	p.m.	5 396 237 449	6 791 274 387,20	6 226 352 730,75
	<i>Chapter 14 02 — Subtotal</i>			12 195 697 711		11 744 285 623	6 791 274 387,20	6 226 352 730,75
14 03	Humanitarian Aid							
14 03 01	Humanitarian aid	6	1 506 901 913	1 532 851 440	1 416 512 450	1 820 000 000	1 979 821 503,42	1 558 109 134,86
14 03 02	Disaster prevention, disaster risk reduction and preparedness	6	76 500 000	71 137 000	75 000 000	68 615 000	50 000 000,00	47 700 000,00
	<i>Chapter 14 03 — Subtotal</i>		1 583 401 913	1 603 988 440	1 491 512 450	1 888 615 000	2 029 821 503,42	1 605 809 134,86
14 04	Common Foreign and Security Policy							
14 04 01	Civilian Common Security and Defence Policy (CSDP)							
14 04 01 01	EULEX Kosovo	6	82 122 069	82 122 069	79 893 015	75 847 798	72 220 272,55	72 220 272,55
14 04 01 02	Monitoring mission in Georgia	6	22 869 436	22 869 436	22 248 687	19 723 461	21 000 000,00	29 250 000,00
14 04 01 03	Other civilian CSDP missions	6	193 783 240	190 000 000	188 507 060	187 091 235	191 605 621,61	195 814 635,17
14 04 01 04	Civilian CSDP emergency measures	6	11 434 719	p.m.	11 124 344	p.m.	0,—	0,—
14 04 01 05	Civilian CSDP preparatory measures	6	1 039 520	p.m.	1 011 304	303 391	234 610,00	32 200,00
	<i>Article 14 04 01 — Subtotal</i>		311 248 984	294 991 505	302 784 410	282 965 885	285 060 504,16	297 317 107,72
14 04 02	European Union Special Representatives	6	20 790 396	18 000 000	20 226 079	18 203 472	13 252 036,84	14 000 000,00
14 04 03	Non-proliferation and disarmament	6	29 106 555	20 000 000	28 316 511	26 898 713	37 114 459,00	22 000 000,00
	<i>Chapter 14 04 — Subtotal</i>		361 145 935	332 991 505	351 327 000	328 068 070	335 427 000,00	333 317 107,72
14 05	Overseas countries and territories							
14 05 01	All overseas countries and territories	6	p.m.	1 000 000	5 159 729	p.m.		
14 05 02	Overseas countries and territories other than Greenland	6	67 617 404	20 000 000	30 255 461	p.m.		
14 05 03	Greenland	6	p.m.	28 200 000	30 255 461	24 204 369		
14 05 99	Completion of previous programmes and activities							
14 05 99 01	Completion of cooperation with Greenland (prior to 2021)	6	p.m.	1 900 000	p.m.	7 894 000	33 220 000,00	33 104 000,00
	<i>Article 14 05 99 — Subtotal</i>		p.m.	1 900 000	p.m.	7 894 000	33 220 000,00	33 104 000,00
	<i>Chapter 14 05 — Subtotal</i>		67 617 404	51 100 000	65 670 651	32 098 369	33 220 000,00	33 104 000,00
14 06	European Instrument for International Nuclear Safety Cooperation (INSC)							
14 06 01	Nuclear safety, radiation protection and safeguards	6	35 940 492	15 000 000	36 115 200	p.m.		
14 06 02	INSC — Provisioning of the common provisioning fund	6	1 123 978	1 123 978	p.m.	p.m.		
14 06 99	Completion of previous programmes and activities							
14 06 99 01	Completion of previous actions in the field of nuclear safety cooperation (prior to 2021)	6	p.m.	15 000 000	p.m.	31 000 000	31 394 290,00	13 804 238,68
	<i>Article 14 06 99 — Subtotal</i>		p.m.	15 000 000	p.m.	31 000 000	31 394 290,00	13 804 238,68
	<i>Chapter 14 06 — Subtotal</i>		37 064 470	31 123 978	36 115 200	31 000 000	31 394 290,00	13 804 238,68
14 20	Pilot projects, preparatory actions, prerogatives and other actions							
14 20 01	Pilot projects	6	p.m.	p.m.	175 000	43 750	0,—	2 375 389,01

Title Chapter Article Item	Heading	FF	Budget 2022		Appropriations 2021		Outturn 2020	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
14 20 02	Preparatory actions	6	p.m.	p.m.	p.m.	p.m.	0,—	0,—
14 20 03	Other actions							
14 20 03 01	Macro-financial assistance (MFA) grants	6	50 000 000	25 000 000	56 449 042	26 000 000	293 900,00	15 284 600,00
14 20 03 02	External Action Guarantee and predecessor guarantees for NDICI — Global Europe, INSC, IPA III and MFA	6	p.m.	p.m.	p.m.	p.m.	0,—	0,—
14 20 03 03	Provisioning of the common provisioning fund — reflows	6	p.m.	p.m.	p.m.	p.m.		
14 20 03 04	European Bank for Reconstruction and Development — Provision of paid-up shares of subscribed capital	6	p.m.	p.m.	p.m.	p.m.	0,—	0,—
14 20 03 05	European Bank for Reconstruction and Development — Callable portion of subscribed capital	6	p.m.	p.m.	p.m.	p.m.	0,—	0,—
14 20 03 06	International organisations and agreements	6	22 171 135	22 171 135	15 605 027	15 605 027	13 176 506,64	12 677 524,68
	<i>Article 14 20 03 — Subtotal</i>		72 171 135	47 171 135	72 054 069	41 605 027	13 470 406,64	27 962 124,68
14 20 04	Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission							
14 20 04 01	International Organisations of Vine and Wine	6	140 000	140 000	140 000	140 000	140 000,00	140 000,00
14 20 04 02	External trade relations and Aid for Trade	6	18 486 759	17 300 000	18 100 000	17 300 000	19 121 000,00	17 300 000,00
14 20 04 03	Information policy and strategic communication for external action	6	43 660 461	42 597 789	43 384 564	35 112 542	36 111 254,16	29 577 147,51
14 20 04 04	Strategic evaluations and audits	6	25 060 620	31 405 107	24 132 200	22 775 017	32 143 920,00	20 372 468,74
14 20 04 05	Promotion of the coordination between the Union and Member States on development cooperation and humanitarian aid	6	7 422 025	3 687 925	7 266 750	2 666 750		
	<i>Article 14 20 04 — Subtotal</i>		94 769 865	95 130 821	93 023 514	77 994 309	87 516 174,16	67 389 616,25
	<i>Chapter 14 20 — Subtotal</i>		166 941 000	142 301 956	165 252 583	119 643 086	100 986 580,80	97 727 129,94
	<i>Title 14 — Subtotal</i>		14 757 937 445	10 035 347 150	14 195 917 731	8 928 643 283	9 504 065 286,98	8 492 055 867,51
15	Pre-accession Assistance							
15 01	Support administrative expenditure of the "Pre-accession Assistance" cluster							
15 01 01	Support expenditure for the Instrument for Pre-accession Assistance (IPA)							
15 01 01 01	Support expenditure for IPA	6	46 076 833	46 076 833	45 465 709	45 465 709	44 031 843,68	44 031 843,68
15 01 01 65	Education, Audiovisual and Culture Executive Agency — contribution from IPA for the completion of previous programmes	6	p.m.	p.m.	p.m.	p.m.	690 644,00	690 644,00
15 01 01 75	European Education and Culture Executive Agency — contribution from IPA	6	1 399 424	1 399 424	635 000	635 000	0,—	0,—
	<i>Article 15 01 01 — Subtotal</i>		47 476 257	47 476 257	46 100 709	46 100 709	44 722 487,68	44 722 487,68
	<i>Chapter 15 01 — Subtotal</i>		47 476 257	47 476 257	46 100 709	46 100 709	44 722 487,68	44 722 487,68
15 02	Instrument for Pre-accession Assistance (IPA III)							
15 02 01	Fundamentals, Union policies and people-to-people							
15 02 01 01	Preparation for accession	6	538 410 644	153 574 456	585 017 632	p.m.		
15 02 01 02	Erasmus+ — contribution from IPA III	6	62 400 000	35 500 000	3 500 000	1 026 000		
	<i>Article 15 02 01 — Subtotal</i>		600 810 644	189 074 456	588 517 632	1 026 000		

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Title Chapter Article Item	Heading	FF	Budget 2022		Appropriations 2021		Outturn 2020	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
15 02 02	Investment for Growth and Employment							
15 02 02 01	Preparation for accession	6	933 237 847	201 900 000	926 663 798	p.m.		
15 02 02 02	Transition to the rules of the Union	6	113 000 000	31 950 000	100 000 000	p.m.		
15 02 02 03	IPA III — Provisioning of the common provisioning fund	6	179 518 533	101 131 673	174 957 142	14 111 549		
	<i>Article 15 02 02 — Subtotal</i>		1 225 756 380	334 981 673	1 201 620 940	14 111 549		
15 02 03	Territorial and cross-border cooperation	6	66 462 192	65 603 536	65 199 192	4 100 000		
15 02 99	Completion of previous programmes and activities							
15 02 99 01	Completion of previous instruments for pre-accession assistance (prior to 2021)	6	p.m.	1 734 568 865	p.m.	1 817 057 815	1 652 947 229,68	1 739 552 307,83
	<i>Article 15 02 99 — Subtotal</i>		p.m.	1 734 568 865	p.m.	1 817 057 815	1 652 947 229,68	1 739 552 307,83
	<i>Chapter 15 02 — Subtotal</i>		1 893 029 216	2 324 228 530	1 855 337 764	1 836 295 364	1 652 947 229,68	1 739 552 307,83
15 20	Pilot projects, preparatory actions, prerogatives and other actions							
15 20 02	Preparatory actions	6	p.m.	p.m.	p.m.	p.m.	0,—	115 974,00
	<i>Chapter 15 20 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	115 974,00
	<i>Title 15 — Subtotal</i>		1 940 505 473	2 371 704 787	1 901 438 473	1 882 396 073	1 697 669 717,36	1 784 390 769,51
16	Expenditure outside the annual ceilings set out in the Multiannual Financial Framework							
16 01	Support administrative expenditure outside the annual ceilings set out in the Multiannual Financial Framework							
16 01 01	Support expenditure for the European Globalisation Adjustment Fund	S	p.m.	p.m.	p.m.	p.m.	99 750,56	99 750,56
16 01 02	Support expenditure for the Innovation Fund							
16 01 02 64	Innovation and Networks Executive Agency — Contribution from the Innovation Fund for the completion of previous programmes	O	p.m.	p.m.	p.m.	p.m.	0,—	0,—
16 01 02 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the Innovation Fund	O	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 16 01 02 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
16 01 03	Support expenditure for the European Peace Facility	O	p.m.	p.m.	p.m.	p.m.		
16 01 04	Support expenditure for trust funds managed by the Commission	O	p.m.	p.m.	p.m.	p.m.	0,—	0,—
16 01 05	Support expenditure for the European Development Fund	O	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 16 01 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	99 750,56	99 750,56
16 02	Mobilisation of solidarity mechanisms (Special instruments)							
16 02 01	European Union Solidarity Fund (EUSF)							
16 02 01 01	Assistance to Member States in relation to events eligible under the European Union Solidarity Fund (EUSF)	S	50 000 000	50 000 000	97 981 598	97 981 598	1 057 094 964,00	1 105 818 442,00

Title Chapter Article Item	Heading	FF	Budget 2022		Appropriations 2021		Outturn 2020	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
16 02 01 02	Assistance to countries negotiating for accession in relation to events eligible under the European Union Solidarity Fund (EUSF)	S	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 16 02 01 — Subtotal</i>		50 000 000	50 000 000	97 981 598	97 981 598	1 057 094 964,00	1 105 818 442,00
16 02 02	European Globalisation Adjustment Fund (EGF)	S	p.m.	25 000 000	p.m.	20 000 000		
16 02 03	Brexit Adjustment Reserve (BAR)	S	p.m.	p.m.	p.m.	p.m.		
16 02 99	Completion of previous programmes and activities							
16 02 99 01	Completion of the European Globalisation Adjustment Fund (prior to 2021)	S	p.m.	p.m.	p.m.	p.m.	2 054 400,00	0,—
	<i>Article 16 02 99 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	2 054 400,00	0,—
	<i>Chapter 16 02 — Subtotal</i>		50 000 000	75 000 000	97 981 598	117 981 598	1 059 149 364,00	1 105 818 442,00
16 03	Support innovation in low-carbon technologies and processes under the Emission Trading System (ETS)							
16 03 01	Innovation Fund (IF) — Operational expenditure	O	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 16 03 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
16 04	European Union guarantee for borrowing and lending operations for Member States							
16 04 01	Balance-of-payments support							
16 04 01 01	European Union guarantee for Union borrowings for balance-of-payments support	O	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 16 04 01 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
16 04 02	Euratom borrowings							
16 04 02 01	Guarantee for Euratom borrowings	O	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 16 04 02 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
16 04 03	European Financial Stabilisation Mechanism (EFSM)							
16 04 03 01	European Union guarantee for Union borrowings for financial assistance under the European Financial Stabilisation Mechanism (EFSM)	O	p.m.	p.m.	p.m.	p.m.	0,—	0,—
16 04 03 02	Enforced budgetary surveillance proceeds to be transferred to the European Stabilisation Mechanism (ESM)	O	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 16 04 03 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
16 04 04	European instrument for temporary support to mitigate unemployment risks in an emergency (SURE)							
16 04 04 01	European Union guarantee for Union borrowings for financial assistance under SURE	O	p.m.	p.m.	p.m.	p.m.		
	<i>Article 16 04 04 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.		
16 04 05	European Union Recovery Instrument (EURI)							
16 04 05 01	European Union guarantee for Union borrowings for financial assistance under the EURI	O	p.m.	p.m.	p.m.	p.m.		
	<i>Article 16 04 05 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.		
	<i>Chapter 16 04 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—

Title Chapter Article Item	Heading	FF	Budget 2022		Appropriations 2021		Outturn 2020	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
16 05	Other expenditure							
16 05 01	Deficit carried over from the previous financial year	O	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 16 05 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Title 16 — Subtotal</i>		50 000 000	75 000 000	97 981 598	117 981 598	1 059 249 114,56	1 105 918 192,56
20	Administrative expenditure of the European Commission							
20 01	Members, officials and temporary staff							
20 01 01	Members							
20 01 01 01	Salaries, allowances and payments of Members of the institution	7.2	10 612 000	10 612 000	10 305 000	10 305 000	11 290 515,07	11 290 515,07
20 01 01 02	Other management expenditure of Members of the institution	7.2	3 734 000	3 734 000	4 600 000	4 600 000	1 769 714,05	1 769 714,05
20 01 01 03	Allowances of former Members	7.2	2 830 000	2 830 000	3 055 000	3 055 000	3 669 307,97	3 669 307,97
	<i>Article 20 01 01 — Subtotal</i>		17 176 000	17 176 000	17 960 000	17 960 000	16 729 537,09	16 729 537,09
20 01 02	Expenditure related to officials and temporary staff							
20 01 02 01	Remuneration and allowances — Headquarters and Representation offices	7.2	2 305 209 000	2 305 209 000	2 196 266 337	2 196 266 337	2 136 093 215,44	2 136 093 215,44
20 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service — Headquarters and Representation offices	7.2	13 418 000	13 418 000	13 607 000	13 607 000	11 801 533,94	11 801 533,94
20 01 02 03	Remuneration and allowances — Union delegations	7.2	134 919 000	134 919 000	130 799 000	130 799 000	121 313 963,80	121 313 963,80
20 01 02 04	Expenses and allowances related to recruitment, transfers and termination of service — Union delegations	7.2	7 948 000	7 948 000	7 595 000	7 595 000	7 650 824,15	7 650 824,15
	<i>Article 20 01 02 — Subtotal</i>		2 461 494 000	2 461 494 000	2 348 267 337	2 348 267 337	2 276 859 537,33	2 276 859 537,33
20 01 03	Officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings							
		7.2	200 000	200 000	230 000	230 000	8 882,66	8 882,66
20 01 04	Officials in non-active status, retired in the interests of the service or dismissed							
		7.2	8 477 000	8 477 000	8 451 000	8 451 000	6 995 419,96	6 995 419,96
20 01 05	Personnel policy and management							
20 01 05 01	Medical service	7.2	5 387 000	5 387 000	4 934 000	4 934 000	8 591 271,12	8 591 271,12
20 01 05 02	Childcare facilities	7.2	6 123 000	6 123 000	6 073 000	6 073 000	6 022 542,19	6 022 542,19
20 01 05 03	Other social-related expenditure	7.2	5 757 000	5 757 000	5 783 000	5 783 000	6 768 121,69	6 768 121,69
20 01 05 04	Mobility	7.2	2 738 000	2 738 000	2 675 000	2 675 000	2 458 636,61	2 458 636,61
20 01 05 05	Competitions, selection and recruitment expenditure	7.2	2 481 000	2 481 000	1 560 000	1 560 000	2 455 011,44	2 455 011,44
	<i>Article 20 01 05 — Subtotal</i>		22 486 000	22 486 000	21 025 000	21 025 000	26 295 583,05	26 295 583,05
	<i>Chapter 20 01 — Subtotal</i>		2 509 833 000	2 509 833 000	2 395 933 337	2 395 933 337	2 326 888 960,09	2 326 888 960,09
20 02	Other staff and expenditure relating to persons							
20 02 01	External personnel — Headquarters							
20 02 01 01	Contract staff	7.2	85 178 196	85 178 196	80 274 999	80 274 999	80 494 336,92	80 494 336,92
20 02 01 02	Agency staff and technical and administrative assistance in support of different activities	7.2	12 947 721	12 947 721	13 859 667	13 859 667	16 778 683,63	16 778 683,63
20 02 01 03	National civil servants temporarily assigned to the institution	7.2	39 955 172	39 955 172	38 649 556	38 649 556	37 099 930,58	37 099 930,58

Title Chapter Article Item	Heading	FF	Budget 2022		Appropriations 2021		Outturn 2020	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Article 20 02 01 — Subtotal</i>		138 081 089	138 081 089	132 784 222	132 784 222	134 372 951,13	134 372 951,13
20 02 02	External personnel — Commission Representations							
20 02 02 01	Contract staff	7.2	16 431 000	16 431 000	15 192 545	15 192 545	15 587 568,31	15 587 568,31
20 02 02 02	Local agents	7.2	1 720 000	1 720 000	2 180 000	2 180 000	2 371 224,92	2 371 224,92
20 02 02 03	Agency staff	7.2	500 000	500 000	500 000	500 000	491 825,77	491 825,77
20 02 02 04	Overtime external personnel	7.2	20 000	20 000	20 000	20 000	3 500,00	3 500,00
	<i>Article 20 02 02 — Subtotal</i>		18 671 000	18 671 000	17 892 545	17 892 545	18 454 119,00	18 454 119,00
20 02 03	External personnel — Union delegations							
20 02 03 01	Contract staff	7.2	712 000	712 000	874 000	874 000	9 814 000,00	9 814 000,00
20 02 03 02	Local staff	7.2	9 962 000	9 962 000	9 883 000	9 883 000	0,—	0,—
20 02 03 03	Agency staff	7.2	138 000	138 000	55 000	55 000	0,—	0,—
20 02 03 04	Training of junior experts and seconded national experts	7.2	2 019 000	2 019 000	1 948 000	1 948 000	1 934 000,00	1 934 000,00
20 02 03 05	Expenses of other staff and payment for other services	7.2	394 000	394 000	387 000	387 000	386 000,00	386 000,00
	<i>Article 20 02 03 — Subtotal</i>		13 225 000	13 225 000	13 147 000	13 147 000	12 134 000,00	12 134 000,00
20 02 04	Cost of organising graduate traineeships with the institution	7.2	13 705 000	13 705 000	13 349 000	13 349 000	9 762 044,80	9 762 044,80
20 02 05	Special advisers	7.2	979 000	979 000	979 000	979 000	590 779,80	590 779,80
20 02 06	Other management expenditure — Headquarters							
20 02 06 01	Mission and representation expenses	7.2	44 712 840	44 712 840	53 230 000	53 230 000	14 711 383,61	14 711 383,61
20 02 06 02	Meetings, expert groups and conference's expenses	7.2	17 638 320	17 638 320	20 998 000	20 998 000	6 263 098,53	6 263 098,53
20 02 06 03	Meetings of committees	7.2	7 980 000	7 980 000	9 500 000	9 500 000	2 766 271,26	2 766 271,26
20 02 06 04	Studies and consultations	7.2	3 550 000	3 550 000	2 900 000	2 900 000	11 925 255,79	11 925 255,79
20 02 06 05	Further training and management training	7.2	11 020 000	11 020 000	11 020 000	11 020 000	8 481 366,96	8 481 366,96
	<i>Article 20 02 06 — Subtotal</i>		84 901 160	84 901 160	97 648 000	97 648 000	44 147 376,15	44 147 376,15
20 02 07	Other management expenditure — Union delegations							
20 02 07 01	Mission and representation expenses	7.2	4 462 000	4 462 000	5 475 000	5 475 000	2 207 000,00	2 207 000,00
20 02 07 02	Further training	7.2	450 000	450 000	485 000	485 000	365 000,00	365 000,00
	<i>Article 20 02 07 — Subtotal</i>		4 912 000	4 912 000	5 960 000	5 960 000	2 572 000,00	2 572 000,00
20 02 08	Language courses	7.2	2 553 000	2 553 000	2 553 000	2 553 000	3 180 439,50	3 180 439,50
	<i>Chapter 20 02 — Subtotal</i>		277 027 249	277 027 249	284 312 767	284 312 767	225 213 710,38	225 213 710,38
20 03	Administrative operating expenditure							
20 03 01	Infrastructure and logistics — Brussels							
20 03 01 01	Acquisition and renting of buildings	7.2	202 973 000	202 973 000	193 303 000	193 303 000	223 304 000,00	223 304 000,00
20 03 01 02	Expenditure related to buildings	7.2	76 858 000	76 858 000	73 327 000	73 327 000	76 181 000,00	76 181 000,00
20 03 01 03	Equipment and furniture	7.2	7 073 000	7 073 000	5 866 000	5 866 000	10 755 191,15	10 755 191,15
20 03 01 04	Services and other operating expenditure	7.2	7 134 000	7 134 000	6 660 000	6 660 000	5 148 802,15	5 148 802,15
	<i>Article 20 03 01 — Subtotal</i>		294 038 000	294 038 000	279 156 000	279 156 000	315 388 993,30	315 388 993,30
20 03 02	Infrastructure and logistics — Luxembourg							
20 03 02 01	Acquisition and renting of buildings	7.2	44 306 000	44 306 000	45 681 000	45 681 000	43 358 857,92	43 358 857,92
20 03 02 02	Expenditure related to buildings	7.2	15 726 200	15 726 200	14 409 000	14 409 000	14 656 733,68	14 656 733,68
20 03 02 03	Equipment and furniture	7.2	2 162 000	2 162 000	938 000	938 000	862 345,82	862 345,82
20 03 02 04	Services and other operating expenditure	7.2	1 036 000	1 036 000	915 000	915 000	887 726,03	887 726,03

Title Chapter Article Item	Heading	FF	Budget 2022		Appropriations 2021		Outturn 2020	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Article 20 03 02 — Subtotal</i>		63 230 200	63 230 200	61 943 000	61 943 000	59 765 663,45	59 765 663,45
20 03 03	Infrastructure and logistics — Grange							
20 03 03 01	Acquisition and renting of buildings	7.2	95 000	95 000	2 185 000	2 185 000	2 132 484,44	2 132 484,44
20 03 03 02	Expenditure related to buildings	7.2	1 633 000	1 633 000	1 317 000	1 317 000	1 630 815,88	1 630 815,88
20 03 03 03	Equipment and furniture	7.2	410 000	410 000	234 000	234 000	26 000,00	26 000,00
20 03 03 04	Services and other operating expenditure	7.2	22 000	22 000	22 000	22 000	24 000,00	24 000,00
	<i>Article 20 03 03 — Subtotal</i>		2 160 000	2 160 000	3 758 000	3 758 000	3 813 300,32	3 813 300,32
20 03 04	Infrastructure and logistics — Commission Representations							
20 03 04 01	Acquisition and renting of buildings	7.2	11 941 000	11 941 000	12 113 000	12 113 000	10 316 229,39	10 316 229,39
20 03 04 02	Expenditure related to buildings	7.2	3 960 000	3 960 000	3 657 000	3 657 000	4 574 260,09	4 574 260,09
20 03 04 03	Equipment and furniture	7.2	1 037 000	1 037 000	1 024 000	1 024 000	609 901,00	609 901,00
20 03 04 04	Services and other operating expenditure	7.2	556 000	556 000	691 000	691 000	420 032,66	420 032,66
	<i>Article 20 03 04 — Subtotal</i>		17 494 000	17 494 000	17 485 000	17 485 000	15 920 423,14	15 920 423,14
20 03 05	Infrastructure and logistics — Union delegations							
20 03 05 01	Acquisition, renting and related expenditure	7.2	22 180 000	22 180 000	22 097 000	22 097 000	26 810 000,00	26 810 000,00
20 03 05 02	Expenditure related to buildings	7.2	402 000	402 000	453 000	453 000	0,—	0,—
20 03 05 03	Equipment and furniture	7.2	342 000	342 000	298 000	298 000	353 000,00	353 000,00
	<i>Article 20 03 05 — Subtotal</i>		22 924 000	22 924 000	22 848 000	22 848 000	27 163 000,00	27 163 000,00
20 03 06	Commission building projects — Advance payments	7.2	p.m.	p.m.	p.m.	p.m.	44 538 273,54	44 538 273,54
20 03 07	Security and control expenditure							
20 03 07 01	Security and monitoring — Headquarters	7.2	11 352 000	11 352 000	11 249 000	11 249 000	8 937 575,10	8 937 575,10
20 03 07 02	Guarding of buildings — Brussels	7.2	31 349 000	31 349 000	30 401 000	30 401 000	30 285 743,20	30 285 743,20
20 03 07 03	Guarding of buildings — Luxembourg	7.2	8 207 000	8 207 000	8 207 000	8 207 000	8 146 119,26	8 146 119,26
20 03 07 04	Security — Grange	7.2	441 000	441 000	445 000	445 000	423 374,14	423 374,14
20 03 07 05	Security — Commission Representations	7.2	3 350 000	3 350 000	3 350 000	3 350 000	3 712 219,82	3 712 219,82
20 03 07 06	Security — Union delegations	7.2	5 708 000	5 708 000	5 685 000	5 685 000	0,—	0,—
	<i>Article 20 03 07 — Subtotal</i>		60 407 000	60 407 000	59 337 000	59 337 000	51 505 031,52	51 505 031,52
20 03 08	Publications and information							
20 03 08 01	Publications	7.2	479 000	479 000	464 000	464 000	1 051 872,48	1 051 872,48
20 03 08 02	Library and e-resources	7.2	2 719 000	2 719 000	2 719 000	2 719 000	2 719 000,00	2 719 000,00
20 03 08 03	Purchase of information	7.2	1 470 000	1 470 000	1 470 000	1 470 000	1 341 776,14	1 341 776,14
20 03 08 04	Union contribution for operation of the historical archives of the Union	7.2	1 568 140	1 568 140	1 525 492	1 525 492	1 497 367,00	1 497 367,00
	<i>Article 20 03 08 — Subtotal</i>		6 236 140	6 236 140	6 178 492	6 178 492	6 610 015,62	6 610 015,62
20 03 09	Legal-related expenditure							
20 03 09 01	Legal advice, litigation and infringements — Legal expenses	7.2	3 500 000	3 500 000	3 500 000	3 500 000	4 500 000,00	4 500 000,00
20 03 09 02	Legal expenses — Commission Representations	7.2	10 000	10 000	p.m.	p.m.	0,—	0,—
20 03 09 03	Damages	7.2	150 000	150 000	150 000	150 000	137 000,00	137 000,00
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.	p.m.	p.m.	0,—	0,—
	<i>Article 20 03 09 — Subtotal</i>		3 660 000	3 660 000	3 650 000	3 650 000	4 637 000,00	4 637 000,00
20 03 10	Treasury related expenditure							
20 03 10 01	Financial charges	7.2	370 000	370 000	946 000	946 000	320 000,00	320 000,00

Title Chapter Article Item	Heading	FF	Budget 2022		Appropriations 2021		Outturn 2020	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
20 03 10 02	Treasury management	7.2	p.m.	p.m.	p.m.	p.m.	1 540,41	1 540,41
20 03 10 03	Exceptional crisis expenditure	7.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 20 03 10 — Subtotal</i>		370 000	370 000	946 000	946 000	321 540,41	321 540,41
20 03 11	Interpretation							
20 03 11 01	Interpretation expenditure	7.2	14 100 000	14 100 000	16 300 000	16 300 000	13 066 977,43	13 066 977,43
20 03 11 02	Professional support	7.2	195 000	195 000	195 000	195 000	318 619,25	318 619,25
20 03 11 03	Interinstitutional cooperation — Interpretation	7.2	150 000	150 000	150 000	150 000	45 661,45	45 661,45
	<i>Article 20 03 11 — Subtotal</i>		14 445 000	14 445 000	16 645 000	16 645 000	13 431 258,13	13 431 258,13
20 03 12	Conferences organisation							
20 03 12 01	Technical equipment and services for the Commission conference rooms	7.2	5 000 000	5 000 000	2 300 000	2 300 000	7 700 000,00	7 700 000,00
20 03 12 02	Expenditure for conferences organisation	7.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 20 03 12 — Subtotal</i>		5 000 000	5 000 000	2 300 000	2 300 000	7 700 000,00	7 700 000,00
20 03 13	Translation							
20 03 13 01	Translation expenditure	7.2	13 000 000	13 000 000	11 000 000	11 000 000	11 960 000,00	11 960 000,00
20 03 13 02	Interinstitutional cooperation — Translation	7.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 20 03 13 — Subtotal</i>		13 000 000	13 000 000	11 000 000	11 000 000	11 960 000,00	11 960 000,00
20 03 14	Various contributions							
20 03 14 01	Euratom contribution for operation of the Euratom Supply Agency	7.2	167 000	167 000	130 000	130 000	130 000,00	130 000,00
20 03 14 62	Research Executive Agency — Contribution for the completion of non-research programmes	7.2	p.m.	p.m.	p.m.	p.m.	2 034 000,00	2 034 000,00
20 03 14 72	European Research Executive Agency — Contribution for the implementation of the research programme for coal and steel and non-research programmes	7.2	2 094 000	2 094 000	3 713 663	3 713 663	0,—	0,—
	<i>Article 20 03 14 — Subtotal</i>		2 261 000	2 261 000	3 843 663	3 843 663	2 164 000,00	2 164 000,00
20 03 15	Interinstitutional offices							
20 03 15 01	Publications Office	8	113 792 174	113 792 174	107 802 540	107 802 540	101 218 058,27	101 218 058,27
20 03 15 02	European Personnel Selection Office	8	26 467 700	26 467 700	26 504 000	26 504 000	25 352 705,18	25 352 705,18
	<i>Article 20 03 15 — Subtotal</i>		140 259 874	140 259 874	134 306 540	134 306 540	126 570 763,45	126 570 763,45
20 03 16	Administrative offices							
20 03 16 01	Office for Administration and Payment of Individual Entitlements	8	46 832 999	46 832 999	43 170 000	43 170 000	41 157 839,20	41 157 839,20
20 03 16 02	Office for Infrastructure and Logistics — Brussels	8	88 321 493	88 321 493	84 339 447	84 339 447	82 237 902,26	82 237 902,26
20 03 16 03	Office for Infrastructure and Logistics — Luxembourg	8	27 764 704	27 764 704	27 106 000	27 106 000	25 388 994,10	25 388 994,10
	<i>Article 20 03 16 — Subtotal</i>		162 919 196	162 919 196	154 615 447	154 615 447	148 784 735,56	148 784 735,56
20 03 17	European Anti-Fraud Office (OLAF)	8	61 623 650	61 623 650	61 088 564	61 088 564	59 973 614,81	59 973 614,81
20 03 18	Expenditure resulting from the mandate of the Supervisory Committee of the European Anti- Fraud Office	7.2	200 000	200 000	200 000	200 000	63 582,68	63 582,68
	<i>Chapter 20 03 — Subtotal</i>		870 228 060	870 228 060	839 300 706	839 300 706	900 311 195,93	900 311 195,93
20 04	Information and communication technology related expenditure							
20 04 01	Information systems	7.2	76 681 911	76 681 911	68 789 055	68 789 055	75 628 189,17	75 628 189,17
20 04 02	Digital workplace	7.2	36 020 764	36 020 764	41 998 108	41 998 108	57 128 530,41	57 128 530,41
20 04 03	Data Centre and networking services	7.2	96 572 566	96 572 566	93 849 233	93 849 233	106 448 704,86	106 448 704,86

Title Chapter Article Item	Heading	FF	Budget 2022		Appropriations 2021		Outturn 2020	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
20 04 04	Inter-institutional computer emergency response team for the Union's institutions, bodies and agencies (CERT-EU)	7.2	2 000 000	2 000 000				
	<i>Chapter 20 04 — Subtotal</i>		211 275 241	211 275 241	204 636 396	204 636 396	239 205 424,44	239 205 424,44
20 10	Decentralised agencies							
20 10 01	Translation Centre for bodies of the European Union	7.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 20 10 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
20 20	Pilot projects, preparatory actions, prerogatives and other actions							
20 20 01	Pilot projects	7.2	p.m.	p.m.	p.m.	340 000	0,—	525 000,00
20 20 02	Preparatory actions	7.2	p.m.	100 000	p.m.	935 089	0,—	2 618 197,83
	<i>Chapter 20 20 — Subtotal</i>		p.m.	100 000	p.m.	1 275 089	0,—	3 143 197,83
	<i>Title 20 — Subtotal</i>		3 868 363 550	3 868 463 550	3 724 183 206	3 725 458 295	3 691 619 290,84	3 694 762 488,67
21	European Schools and Pensions							
21 01	Pensions							
21 01 01	Pensions and allowances	7.1	2 310 785 000	2 310 785 000	2 178 642 000	2 178 642 000	2 064 440 160,31	2 064 440 160,31
21 01 02	Pensions of former Members — Institutions							
21 01 02 01	Pensions of former Members of the European Parliament	7.1	11 394 000	11 394 000	10 706 000	10 706 000	7 414 540,10	7 414 540,10
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	730 000	730 000	636 000	636 000	626 336,88	626 336,88
21 01 02 03	Pensions of former Members of the Commission	7.1	7 634 000	7 634 000	7 149 000	7 149 000	6 711 812,43	6 711 812,43
21 01 02 04	Pensions of former Members of the Court of Justice of the European Union	7.1	12 947 000	12 947 000	12 326 000	12 326 000	11 154 570,56	11 154 570,56
21 01 02 05	Pensions of former Members of the Court of Auditors	7.1	5 664 000	5 664 000	5 043 000	5 043 000	4 863 554,02	4 863 554,02
21 01 02 06	Pensions of former European Ombudsmen	7.1	266 000	266 000	267 000	267 000	254 118,96	254 118,96
21 01 02 07	Pensions of former European Data Protection Supervisors	7.1	194 000	194 000	188 000	188 000	178 537,32	178 537,32
	<i>Article 21 01 02 — Subtotal</i>		38 829 000	38 829 000	36 315 000	36 315 000	31 203 470,27	31 203 470,27
	<i>Chapter 21 01 — Subtotal</i>		2 349 614 000	2 349 614 000	2 214 957 000	2 214 957 000	2 095 643 630,58	2 095 643 630,58
21 02	European Schools							
21 02 01	Union contribution to the Type 1 European Schools							
21 02 01 01	Office of the Secretary-General of the European Schools (Brussels)	7.1	13 513 703	13 513 703	13 161 202	13 161 202	11 325 025,00	11 325 025,00
21 02 01 02	Brussels I (Uccle)	7.1	36 153 854	36 153 854	34 855 343	34 855 343	33 301 996,74	33 301 996,74
21 02 01 03	Brussels II (Woluwe)	7.1	33 599 532	33 599 532	25 537 501	25 537 501	23 763 179,24	23 763 179,24
21 02 01 04	Brussels III (Ixelles)	7.1	27 570 211	27 570 211	27 007 820	27 007 820	24 902 926,90	24 902 926,90
21 02 01 05	Brussels IV (Laeken)	7.1	24 643 758	24 643 758	23 391 822	23 391 822	21 853 388,82	21 853 388,82
21 02 01 06	Luxembourg I	7.1	19 343 252	19 343 252	17 610 458	17 610 458	19 601 998,13	19 601 998,13
21 02 01 07	Luxembourg II	7.1	14 962 588	14 962 588	14 994 880	14 994 880	14 810 120,50	14 810 120,50
21 02 01 08	Mol (BE)	7.1	7 242 330	7 242 330	8 042 566	8 042 566	6 428 009,14	6 428 009,14
21 02 01 09	Frankfurt am Main (DE)	7.1	6 752 429	6 752 429	6 743 566	6 743 566	5 744 595,00	5 744 595,00
21 02 01 10	Karlsruhe (DE)	7.1	4 998 015	4 998 015	5 486 379	5 486 379	4 709 930,00	4 709 930,00
21 02 01 11	Munich (DE)	7.1	427 405	427 405	424 533	424 533	424 723,39	424 723,39
21 02 01 12	Alicante (ES)	7.1	976 307	976 307	963 402	963 402	927 146,00	927 146,00
21 02 01 13	Varese (IT)	7.1	11 581 048	11 581 048	11 347 934	11 347 934	11 199 920,00	11 199 920,00
21 02 01 14	Bergen (NL)	7.1	3 707 684	3 707 684	3 518 077	3 518 077	3 514 746,00	3 514 746,00

Title Chapter Article Item	Heading	FF	Budget 2022		Appropriations 2021		Outturn 2020	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 02 01 15	Culham (UK)	7.1	—	—	—	—	0,—	0,—
21 02 01 16	Brussels V (Evere)	7.1	p.m.	p.m.	2 673 916	2 673 916		
	<i>Article 21 02 01 — Subtotal</i>		205 472 116	205 472 116	195 759 399	195 759 399	182 507 704,86	182 507 704,86
21 02 02	Union contribution to the Type 2 European Schools	7.1	1 150 000	1 150 000	878 000	878 000	846 870,00	846 870,00
	<i>Chapter 21 02 — Subtotal</i>		206 622 116	206 622 116	196 637 399	196 637 399	183 354 574,86	183 354 574,86
	<i>Title 21 — Subtotal</i>		2 556 236 116	2 556 236 116	2 411 594 399	2 411 594 399	2 278 998 205,44	2 278 998 205,44
30	Reserves							
30 01	Reserves for administrative expenditure							
30 01 01	Administrative reserve		p.m.	p.m.	p.m.	p.m.	0,—	0,—
30 01 02	Contingency reserve	7.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 30 01 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
30 02	Reserves for operational expenditure							
30 02 01	Non-differentiated appropriations		p.m.	p.m.	p.m.	p.m.	0,—	0,—
30 02 02	Differentiated appropriations		p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 30 02 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
30 03	Negative reserve							
30 03 01	Negative reserve	O	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 30 03 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
30 04	Solidarity mechanisms (special instruments)							
30 04 01	Solidarity and Emergency Aid Reserve (SEAR)	S	1 248 919 000	1 248 919 000	1 223 450 000	1 223 450 000	0,—	0,—
30 04 02	Reserve for the European Globalisation Adjustment Fund (EGF)	S	201 332 382	p.m.	197 385 000	p.m.	0,—	0,—
30 04 03	Brexit Adjustment Reserve (BAR)	S	p.m.	p.m.	4 244 832 000	4 244 832 000		
	<i>Chapter 30 04 — Subtotal</i>		1 450 251 382	1 248 919 000	5 665 667 000	5 468 282 000	0,—	0,—
	<i>Title 30 — Subtotal</i>		1 450 251 382	1 248 919 000	5 665 667 000	5 468 282 000	0,—	0,—
	Total		163 295 978 991	164 897 537 840	164 375 278 816	166 179 231 457	168 909 263 575,12	158 897 516 577,24
	Of which Reserves: 30 02 02		76 706 411	73 706 411	74 600 000	71 600 000		

2.2. Other sections

2.2.1. Section 1 — European Parliament

(in EUR at current prices)

European Parliament	Draft Budget	Budget	Share in DB	Difference	Difference
	2022	2021	2022	2022 – 2021	2022 / 2021
	(1)	(2)		(1 – 2)	(1 / 2)
— Staff remunerations	1 051 813 000	1 014 998 621	49,8 %	36 814 379	3,6 %
— Remuneration statutory staff	709 073 000	688 356 364	33,6 %	20 716 636	3,0 %
— Remuneration external staff	342 740 000	326 642 257	16,2 %	16 097 743	4,9 %
— Members	209 903 000	207 576 273	9,9 %	2 326 727	1,1 %
— Members - Salaries and allowances	208 717 000	205 566 273	9,9 %	3 150 727	1,5 %
— Members - Temporary allowances	1 186 000	2 010 000	0,1 %	-824 000	-41,0 %
— Other staff expenditure	28 673 050	27 864 600	1,4 %	808 450	2,9 %
— Recruitment costs	3 260 000	3 150 000	0,2 %	110 000	3,5 %
— Termination of service	2 720 000	2 560 000	0,1 %	160 000	6,2 %
— Training costs	8 181 000	8 115 000	0,4 %	66 000	0,8 %
— Social and Mobility	14 512 050	14 039 600	0,7 %	472 450	3,4 %
— Information and communication technology	160 572 286	155 721 000	7,6 %	4 851 286	3,1 %
— Rent, purchase and linked to buildings	233 538 212	235 657 000	11,1 %	-2 118 788	-0,9 %
— Rents and purchases	120 214 212	124 228 000	5,7 %	-4 013 788	-3,2 %
— Linked to buildings	97 024 000	91 899 000	4,6 %	5 125 000	5,6 %
— Security	16 300 000	19 530 000	0,8 %	-3 230 000	-16,5 %
— Meeting people	31 788 900	36 335 500	1,5 %	-4 546 600	-12,5 %
— Mission and representation	27 293 900	31 543 500	1,3 %	-4 249 600	-13,5 %
— Meetings, committees, conference	4 495 000	4 792 000	0,2 %	-297 000	-6,2 %
— Information	25 155 000	25 590 500	1,2 %	-435 500	-1,7 %
— Official journal	0	0	0	0	0
— Publications	5 519 000	5 053 000	0,3 %	466 000	9,2 %
— Acquisition of information	10 206 000	10 707 500	0,5 %	-501 500	-4,7 %
— Studies and investigations	9 430 000	9 830 000	0,4 %	-400 000	-4,1 %
— General administrative expenditure	109 580 400	101 090 421	5,2 %	8 489 979	8,4 %
— General equipment, vehicle, furniture	37 826 500	35 976 500	1,8 %	1 850 000	5,1 %
— Linguistic external services	58 595 000	56 061 421	2,8 %	2 533 579	4,5 %
— Other administrative expenditure	13 158 900	9 052 500	0,6 %	4 106 400	45,4 %
— Specific to the institution	261 140 350	258 036 220	12,4 %	3 104 130	1,2 %
— Contribution to European Schools (Type II)	740 000	651 000	0,0 %	89 000	13,7 %
Total	2 112 904 198	2 063 521 135	100,0 %	49 383 063	2,4 %

Title Chapter Article Item	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020
1	PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION				
1 0 0	Salaries and allowances				
1 0 0 0	Salaries	7.2	79 494 000	76 747 273	76 121 019,00
1 0 0 4	Ordinary travel expenses	7.2	67 400 000	67 400 000	34 872 664,00
1 0 0 5	Other travel expenses	7.2	5 700 000	5 500 000	3 132 000,00
1 0 0 6	General expenditure allowance	7.2	39 600 000	39 500 000	39 100 000,00
1 0 0 7	Allowances for performance of duties	7.2	191 000	191 000	190 000,00
	<i>Article 1 0 0 — Subtotal</i>		192 385 000	189 338 273	153 415 683,00
1 0 1	Accident and sickness insurance and other welfare measures				

Title Chapter Article Item	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020
1 0 1 0	Accident and sickness insurance and other social security charges	7.2	3 017 000	2 819 000	2 685 449,75
1 0 1 2	Specific measures to assist disabled Members	7.2	1 431 000	1 258 000	325 405,01
	<i>Article 1 0 1 — Subtotal</i>		4 448 000	4 077 000	3 010 854,76
1 0 2	Transitional allowances	7.2	1 186 000	2 010 000	14 017 500,00
1 0 3	Pensions				
1 0 3 0	Retirement pensions (PEAM)	7.2	9 000 000	9 270 000	7 998 000,00
1 0 3 1	Invalidity pensions (PEAM)	7.2	190 000	171 000	171 000,00
1 0 3 2	Survivors' pensions (PEAM)	7.2	1 944 000	1 959 000	1 846 000,00
1 0 3 3	Optional pension scheme for Members	7.2	p.m.	1 000	0,—
	<i>Article 1 0 3 — Subtotal</i>		11 134 000	11 401 000	10 015 000,00
1 0 5	Language and computer courses	7.2	750 000	750 000	200 000,00
	<i>Chapter 1 0 — Subtotal</i>		209 903 000	207 576 273	180 659 037,76
1 2	OFFICIALS AND TEMPORARY STAFF				
1 2 0	Remuneration and other entitlements				
1 2 0 0	Remuneration and allowances	7.2	708 973 000	688 256 364	672 940 000,00
1 2 0 2	Paid overtime	7.2	100 000	100 000	26 389,19
1 2 0 4	Entitlements in connection with entering the service, transfer and leaving the service	7.2	3 100 000	3 000 000	3 850 000,00
	<i>Article 1 2 0 — Subtotal</i>		712 173 000	691 356 364	676 816 389,19
1 2 2	Allowances upon early termination of service				
1 2 2 0	Allowances for staff retired or placed on leave in the interests of the service	7.2	2 720 000	2 560 000	2 350 000,00
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.	0,—
	<i>Article 1 2 2 — Subtotal</i>		2 720 000	2 560 000	2 350 000,00
	<i>Chapter 1 2 — Subtotal</i>		714 893 000	693 916 364	679 166 389,19
1 4	OTHER STAFF AND EXTERNAL SERVICES				
1 4 0	Other staff and external persons				
1 4 0 0	Other staff — Secretariat and political groups	7.2	68 974 000	65 039 727	57 462 658,70
1 4 0 1	Other staff — Security	7.2	39 993 000	34 584 545	31 022 000,00
1 4 0 2	Other staff — Drivers in the Secretariat	7.2	7 600 000	7 444 545	7 266 000,00
1 4 0 4	Traineeships, seconded national experts, exchanges of officials and study visits	7.2	10 262 000	10 130 440	8 270 950,34
1 4 0 5	Expenditure on interpretation	7.2	50 395 000	48 487 421	38 506 000,00
1 4 0 6	Observers	7.2	p.m.	p.m.	0,—
	<i>Article 1 4 0 — Subtotal</i>		177 224 000	165 686 678	142 527 609,04
1 4 2	External translation services	7.2	8 200 000	7 574 000	8 059 529,39
	<i>Chapter 1 4 — Subtotal</i>		185 424 000	173 260 678	150 587 138,43
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
1 6 1	Expenditure relating to staff management				
1 6 1 0	Expenditure on recruitment	7.2	160 000	150 000	43 321,97
1 6 1 2	Learning and development	7.2	8 181 000	8 115 000	3 751 222,47
	<i>Article 1 6 1 — Subtotal</i>		8 341 000	8 265 000	3 794 544,44
1 6 3	Measures to assist the institution's staff				
1 6 3 0	Social welfare	7.2	853 700	867 250	584 000,00
1 6 3 1	Mobility	7.2	1 760 000	1 610 000	515 269,21
1 6 3 2	Social contacts between members of staff and other social measures	7.2	265 000	265 000	210 762,89
	<i>Article 1 6 3 — Subtotal</i>		2 878 700	2 742 250	1 310 032,10
1 6 5	Activities relating to all persons working with the institution				
1 6 5 0	Health and prevention	7.2	1 922 350	1 892 350	2 254 195,14
1 6 5 2	Expenditure on catering	7.2	774 000	750 000	2 659 145,84

Title Chapter Article Item	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020
1 6 5 4	Childcare facilities	7.2	8 937 000	8 655 000	8 440 000,00
1 6 5 5	European Parliament contribution for accredited Type II European Schools	7.1	740 000	651 000	626 000,00
	<i>Article 1 6 5 — Subtotal</i>		12 373 350	11 948 350	13 979 340,98
	<i>Chapter 1 6 — Subtotal</i>		23 593 050	22 955 600	19 083 917,52
	<i>Title 1 — Subtotal</i>		1 133 813 050	1 097 708 915	1 029 496 482,90
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
2 0	Buildings and associated costs				
2 0 0	<i>Buildings</i>				
2 0 0 0	Rent	7.2	25 204 212	27 301 000	32 860 983,74
2 0 0 1	Lease payments	7.2	p.m.	p.m.	63 351 124,00
2 0 0 3	Acquisition of immovable property	7.2	p.m.	p.m.	0,—
2 0 0 7	Construction of buildings and fitting-out of premises	7.2	95 010 000	96 927 000	82 602 123,11
2 0 0 8	Other specific property management arrangements	7.2	6 319 000	5 607 000	4 768 725,09
	<i>Article 2 0 0 — Subtotal</i>		126 533 212	129 835 000	183 582 955,94
2 0 2	<i>Expenditure on buildings</i>				
2 0 2 2	Building maintenance, upkeep, operation and cleaning	7.2	68 170 000	67 790 000	66 344 523,15
2 0 2 4	Energy consumption	7.2	17 435 000	17 580 000	14 614 135,86
2 0 2 6	Security and surveillance of buildings	7.2	16 300 000	19 530 000	19 229 306,83
2 0 2 8	Insurance	7.2	5 100 000	922 000	3 568 929,87
	<i>Article 2 0 2 — Subtotal</i>		107 005 000	105 822 000	103 756 895,71
	<i>Chapter 2 0 — Subtotal</i>		233 538 212	235 657 000	287 339 851,65
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY				
2 1 0	<i>Computing and telecommunications</i>				
2 1 0 0	Computing and telecommunications — Business-as-usual operations — Operations	7.2	29 845 000	29 326 000	27 153 663,43
2 1 0 1	Computing and telecommunications — Business-as-usual operations — Infrastructure	7.2	31 181 836	30 104 000	24 900 870,57
2 1 0 2	Computing and telecommunications — Business-as-usual operations — General support for users	7.2	16 376 000	14 136 000	16 621 063,68
2 1 0 3	Computing and telecommunications — Business-as-usual operations — Management of ICT applications	7.2	30 540 850	29 821 000	28 881 910,76
2 1 0 4	Computing and telecommunications — Investment in infrastructure	7.2	18 090 100	20 361 000	37 539 434,59
2 1 0 5	Computing and telecommunications — Investment in projects	7.2	34 538 500	31 973 000	28 860 492,76
	<i>Article 2 1 0 — Subtotal</i>		160 572 286	155 721 000	163 957 435,79
2 1 2	<i>Furniture</i>	7.2	5 630 000	4 910 000	7 398 911,59
2 1 4	<i>Technical equipment and installations</i>	7.2	27 131 500	26 467 500	29 961 029,02
2 1 6	<i>Transport of Members, other persons and goods</i>	7.2	5 065 000	4 599 000	2 744 141,57
	<i>Chapter 2 1 — Subtotal</i>		198 398 786	191 697 500	204 061 517,97
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
2 3 0	<i>Stationery, office supplies and miscellaneous consumables</i>	7.2	1 309 400	1 366 000	541 826,11
2 3 1	<i>Financial charges</i>	7.2	720 000	60 000	30 000,00
2 3 2	<i>Legal costs and damages</i>	7.2	1 350 000	1 245 000	3 140 482,27
2 3 6	<i>Postage on correspondence and delivery charges</i>	7.2	216 000	221 000	140 126,24
2 3 7	<i>Removals</i>	7.2	1 900 000	1 860 000	1 565 548,56
2 3 8	<i>Other administrative expenditure</i>	7.2	1 751 000	1 692 000	1 102 121,72
2 3 9	<i>EMAS activities, including promotion, and the European Parliament's carbon offsetting scheme</i>	7.2	912 500	262 500	223 831,74
	<i>Chapter 2 3 — Subtotal</i>		8 158 900	6 706 500	6 743 936,64
	<i>Title 2 — Subtotal</i>		440 095 898	434 061 000	498 145 306,26

Title Chapter Article Item	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020
3	EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION				
3 0	MEETINGS AND CONFERENCES				
3 0 0	<i>Expenses for staff missions and duty travel between the three places of work</i>	7.2	24 400 000	28 565 000	5 799 676,88
3 0 2	<i>Reception and representation expenses</i>	7.2	893 900	858 500	390 319,67
3 0 4	<i>Miscellaneous expenditure on meetings</i>				
3 0 4 0	Miscellaneous expenditure on internal meetings	7.2	235 000	300 000	65 136,74
3 0 4 2	Meetings, congresses, conferences and delegations	7.2	2 625 000	2 857 000	202 867,18
3 0 4 9	Expenditure on travel agency services	7.2	2 000 000	2 120 000	1 380 907,12
	<i>Article 3 0 4 — Subtotal</i>		4 860 000	5 277 000	1 648 911,04
	<i>Chapter 3 0 — Subtotal</i>		30 153 900	34 700 500	7 838 907,59
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION				
3 2 0	<i>Acquisition of expertise</i>	7.2	6 984 000	7 491 500	5 708 466,70
3 2 1	<i>Expenditure on European parliamentary research services, including the library, the historical archives, scientific and technological options assessment (STOA) and the European Science-Media Hub</i>	7.2	9 430 000	9 830 000	7 749 160,14
3 2 2	<i>Documentation expenditure</i>	7.2	3 222 000	3 216 000	2 572 177,70
3 2 3	<i>Support for democracy and capacity-building for the parliaments of third countries</i>	7.2	1 400 000	1 400 000	175 997,15
3 2 4	<i>Production and dissemination</i>				
3 2 4 0	Official Journal	7.2	p.m.	p.m.	0,—
3 2 4 1	Digital and traditional publications	7.2	5 519 000	5 053 000	4 526 902,95
3 2 4 2	Expenditure on publication, information and participation in public events	7.2	29 942 000	28 420 000	36 513 037,95
3 2 4 3	European Parliament visitor centres	7.2	29 708 500	31 811 500	11 694 221,17
3 2 4 4	Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries	7.2	34 945 000	33 148 470	12 218 807,41
3 2 4 5	Organisation of symposia and seminars	7.2	3 099 850	2 902 750	1 323 769,44
3 2 4 8	Expenditure on audiovisual information	7.2	17 755 000	17 553 500	17 517 730,94
3 2 4 9	Information exchanges with national parliaments	7.2	235 000	235 000	36 551,74
	<i>Article 3 2 4 — Subtotal</i>		121 204 350	119 124 220	83 831 021,60
3 2 5	<i>Expenditure relating to liaison offices</i>	7.2	9 850 000	9 400 000	7 561 244,05
	<i>Chapter 3 2 — Subtotal</i>		152 090 350	150 461 720	107 598 067,34
	<i>Title 3 — Subtotal</i>		182 244 250	185 162 220	115 436 974,93
4	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION				
4 0	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES				
4 0 0	<i>Current administrative expenditure and expenditure relating to the political and information activities of the political groups and non-attached Members</i>	7.2	66 000 000	65 000 000	61 733 127,76
4 0 2	<i>Funding of European political parties</i>	7.2	46 000 000	46 000 000	40 467 300,02
4 0 3	<i>Funding of European political foundations</i>	7.2	23 000 000	23 000 000	20 999 998,00
	<i>Chapter 4 0 — Subtotal</i>		135 000 000	134 000 000	123 200 425,78
4 2	EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE				
4 2 2	<i>Expenditure relating to parliamentary assistance</i>	7.2	215 911 000	209 443 000	183 989 919,65
	<i>Chapter 4 2 — Subtotal</i>		215 911 000	209 443 000	183 989 919,65
4 4	MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS				
4 4 0	<i>Cost of meetings and other activities of former Members</i>	7.2	260 000	250 000	240 000,00

Title Chapter Article Item	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020
4 4 2	<i>Cost of meetings and other activities of the European Parliamentary Association</i>	7.2	260 000	250 000	240 000,00
	<i>Chapter 4 4 — Subtotal</i>		520 000	500 000	480 000,00
	<i>Title 4 — Subtotal</i>		351 431 000	343 943 000	307 670 345,43
5	THE AUTHORITY FOR EUROPEAN POLITICAL PARTIES AND EUROPEAN POLITICAL FOUNDATIONS AND THE COMMITTEE OF INDEPENDENT EMINENT PERSONS				
5 0	Expenditure of the Authority for European political parties and European political foundations and the Committee of independent eminent persons				
5 0 0	<i>Operational expenditure of the Authority for European political parties and European political foundations</i>	7.2	300 000	300 000	1 845,12
5 0 1	<i>Expenditure related to the committee of independent eminent persons</i>	7.2	20 000	p.m.	0,—
	<i>Chapter 5 0 — Subtotal</i>		320 000	300 000	1 845,12
	<i>Title 5 — Subtotal</i>		320 000	300 000	1 845,12
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>				
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>		5 000 000	2 346 000	0,—
10 3	ENLARGEMENT RESERVE				
	<i>Chapter 10 3 — Subtotal</i>		p.m.	p.m.	0,—
10 4	RESERVE FOR INFORMATION AND COMMUNICATION POLICY				
	<i>Chapter 10 4 — Subtotal</i>		p.m.	p.m.	0,—
10 5	PROVISIONAL APPROPRIATION FOR IMMOVABLE PROPERTY				
	<i>Chapter 10 5 — Subtotal</i>		p.m.	p.m.	0,—
10 6	RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT				
	<i>Chapter 10 6 — Subtotal</i>		p.m.	p.m.	0,—
10 8	EMAS RESERVE				
	<i>Chapter 10 8 — Subtotal</i>		p.m.	p.m.	0,—
	<i>Title 10 — Subtotal</i>		5 000 000	2 346 000	0,—
	Total		2 112 904 198	2 063 521 135	1 950 750 954,64

2.2.2. Section 2 — European Council and Council

(in EUR at current prices)

European Council and Council	Draft Budget	Budget	Share in DB	Difference	Difference
	2022	2021	2022	2022 – 2021	2022 / 2021
	(1)	(2)		(1 – 2)	(1 / 2)
— Staff remunerations	365 043 096	352 745 454	59,4 %	12 297 642	3,5 %
— Remuneration statutory staff	350 978 096	339 235 545	57,1 %	11 742 551	3,5 %
— Remuneration external staff	14 065 000	13 509 909	2,3 %	555 091	4,1 %
— Members	1 984 500	1 919 000	0,3 %	65 500	3,4 %
— Members - Salaries and allowances	1 774 500	1 714 000	0,3 %	60 500	3,5 %
— Members - Temporary allowances	210 000	205 000	0,0 %	5 000	2,4 %
— Other staff expenditure	10 344 000	9 567 000	1,7 %	777 000	8,1 %
— Recruitment costs	2 053 000	2 011 000	0,3 %	42 000	2,1 %
— Termination of service	2 013 000	1 543 000	0,3 %	470 000	30,5 %
— Training costs	2 561 000	2 539 000	0,4 %	22 000	0,9 %
— Social and Mobility	3 717 000	3 474 000	0,6 %	243 000	7,0 %
— Information and communication technology	50 545 000	47 116 000	8,2 %	3 429 000	7,3 %
— Rent, purchase and linked to buildings	57 827 560	57 151 000	9,4 %	676 560	1,2 %
— Rents and purchases	457 000	457 000	0,1 %	0	0
— Linked to buildings	36 505 700	35 880 000	5,9 %	625 700	1,7 %
— Security	20 864 860	20 814 000	3,4 %	50 860	0,2 %
— Meeting people	27 335 000	25 987 000	4,4 %	1 348 000	5,2 %
— Mission and representation	4 920 000	4 875 000	0,8 %	45 000	0,9 %
— Meetings, committees, conference	22 415 000	21 112 000	3,6 %	1 303 000	6,2 %
— Information	3 178 000	2 970 000	0,5 %	208 000	7,0 %
— Official journal	0	0	0	0	0
— Publications	308 000	270 000	0,1 %	38 000	14,1 %
— Acquisition of information	2 825 000	2 655 000	0,5 %	170 000	6,4 %
— Studies and investigations	45 000	45 000	0,0 %	0	0
— General administrative expenditure	98 794 750	96 931 500	16,1 %	1 863 250	1,9 %
— General equipment, vehicle, furniture	10 422 000	9 511 000	1,7 %	911 000	9,6 %
— Linguistic external services	80 250 000	80 235 000	13,0 %	15 000	0,0 %
— Other administrative expenditure	8 122 750	7 185 500	1,3 %	937 250	13,0 %
— Specific to the institution					
— Contribution to European Schools (Type II)					
Total	615 051 906	594 386 954	100,0 %	20 664 952	3,5 %

Title Chapter Article Item	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020
1	PERSONS WORKING WITH THE INSTITUTIONS				
1 0	Members of the institutions				
1 0 0	Remuneration and other entitlements				
1 0 0 0	Basic salary	7.2	375 000	365 000	342 732,18
1 0 0 1	Entitlements related to the post held	7.2	76 500	75 000	69 982,92
1 0 0 2	Entitlements related to personal circumstances	7.2	30 000	25 000	10 954,08
1 0 0 3	Social security cover	7.2	17 000	16 000	12 965,58
1 0 0 4	Other management expenditure	7.2	1 276 000	1 075 000	485 748,07
1 0 0 6	Entitlements on entering the service, transfer, and leaving the service	7.2	p.m.	p.m.	0,—
1 0 0 7	Annual adjustment of the remuneration	7.2	p.m.	p.m.	0,—
	<i>Article 1 0 0 — Subtotal</i>		1 774 500	1 556 000	922 382,83
1 0 1	Termination of service				

Figures by MFF heading, cluster, section and budget line / 200

Title Chapter Article Item	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020
1 0 1 0	Transitory allowance	7.2	210 000	205 000	167 734,53
	<i>Article 1 0 1 — Subtotal</i>		210 000	205 000	167 734,53
1 0 2	Provisional appropriation				
1 0 2 0	Provisional appropriation for changes in entitlements	7.2	p.m.	p.m.	0,—
	<i>Article 1 0 2 — Subtotal</i>		p.m.	p.m.	0,—
	<i>Chapter 1 0 — Subtotal</i>		1 984 500	1 761 000	1 090 117,36
1 1	OFFICIALS AND TEMPORARY STAFF				
1 1 0	Remuneration and other entitlements				
1 1 0 0	Basic salaries	7.2	266 019 096	256 457 636	252 492 921,26
1 1 0 1	Entitlements under the Staff Regulations related to the post held	7.2	1 772 000	1 767 000	1 399 484,74
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	7.2	66 778 000	65 201 091	64 094 900,81
1 1 0 3	Social security cover	7.2	10 947 000	10 519 909	10 033 478,72
1 1 0 4	Salary weightings	7.2	151 000	147 000	142 868,14
1 1 0 5	Overtime	7.2	1 285 000	1 257 545	634 256,72
1 1 0 6	Entitlements under the Staff Regulations on entering the service, transfer, and leaving the service	7.2	1 895 000	1 855 000	1 715 000,00
1 1 0 7	Annual adjustment of the remuneration	7.2	4 026 000	3 885 364	0,—
	<i>Article 1 1 0 — Subtotal</i>		352 873 096	341 090 545	330 512 910,39
1 1 1	Termination of service				
1 1 1 0	Allowances in the event of retirement in the interests of the service (pursuant to Articles 41, 42 and 50 of the Staff Regulations)	7.2	2 013 000	1 543 000	54 643,98
1 1 1 1	Allowances for staff whose service is terminated	7.2	p.m.	p.m.	0,—
1 1 1 2	Entitlements of the former Secretaries-General	7.2	p.m.	158 000	0,—
	<i>Article 1 1 1 — Subtotal</i>		2 013 000	1 701 000	54 643,98
	<i>Chapter 1 1 — Subtotal</i>		354 886 096	342 791 545	330 567 554,37
1 2	OTHER STAFF AND EXTERNAL SERVICES				
1 2 0	Other staff and external services				
1 2 0 0	Other staff	7.2	11 842 000	11 455 364	10 584 429,23
1 2 0 1	National experts on secondment	7.2	1 281 000	1 244 000	926 750,02
1 2 0 2	Traineeships	7.2	797 000	770 000	604 548,19
1 2 0 3	External services	7.2	347 000	385 000	100 342,74
1 2 0 4	Supplementary services for the translation service	7.2	250 000	235 000	92 325,02
1 2 0 7	Annual adjustment of the remuneration	7.2	145 000	40 545	0,—
	<i>Article 1 2 0 — Subtotal</i>		14 662 000	14 129 909	12 308 395,20
	<i>Chapter 1 2 — Subtotal</i>		14 662 000	14 129 909	12 308 395,20
1 3	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTIONS				
1 3 0	Expenditure relating to staff management				
1 3 0 0	Miscellaneous expenditure on recruitment	7.2	158 000	156 000	202 106,16
1 3 0 1	Professional development	7.2	2 561 000	2 539 000	1 907 233,46
	<i>Article 1 3 0 — Subtotal</i>		2 719 000	2 695 000	2 109 339,62
1 3 1	Measures to assist the institutions' staff				
1 3 1 0	Special assistance grants	7.2	25 000	27 000	878,68
1 3 1 1	Social contact between members of staff	7.2	131 000	130 000	56 283,24
1 3 1 2	Supplementary aid for the disabled	7.2	250 000	250 000	157 000,00
1 3 1 3	Other welfare expenditure	7.2	72 000	72 000	65 029,40
	<i>Article 1 3 1 — Subtotal</i>		478 000	479 000	279 191,32
1 3 2	Activities relating to all persons working with the institutions				
1 3 2 0	Medical service	7.2	464 000	390 000	550 429,08
1 3 2 1	Restaurants and canteens	7.2	p.m.	p.m.	0,—
1 3 2 2	Crèches and childcare facilities	7.2	2 775 000	2 605 000	2 035 202,31

Title Chapter Article Item	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020
1 3 2 3	Interinstitutional cooperation in the field of personnel management	7.2	1 055 000	900 000	
	<i>Article 1 3 2 — Subtotal</i>		4 294 000	3 895 000	2 585 631,39
1 3 3	Missions				
1 3 3 1	Mission expenses of the General Secretariat of the Council	7.2	3 240 000	3 240 000	569 083,00
1 3 3 2	Travel expenses of staff related to the European Council	7.2	1 500 000	1 485 000	346 601,98
	<i>Article 1 3 3 — Subtotal</i>		4 740 000	4 725 000	915 684,98
1 3 4	Schooling fees for Type II European Schools	7.1	p.m.	p.m.	0,—
	<i>Chapter 1 3 — Subtotal</i>		12 231 000	11 794 000	5 889 847,31
	<i>Title 1 — Subtotal</i>		383 763 596	370 476 454	349 855 914,24
2	BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE				
2 0	BUILDINGS AND ASSOCIATED COSTS				
2 0 0	Buildings				
2 0 0 0	Rent	7.2	457 000	457 000	658 513,52
2 0 0 1	Annual lease payments	7.2	p.m.	p.m.	0,—
2 0 0 2	Acquisition of immovable property	7.2	p.m.	p.m.	0,—
2 0 0 3	Fitting-out and installation work	7.2	10 351 000	10 871 000	12 548 855,54
2 0 0 4	Work to make premises secure	7.2	2 107 000	2 321 000	1 604 862,29
2 0 0 5	Expenditure preliminary to the acquisition, construction and fitting-out of buildings	7.2	835 700	743 000	577 681,02
	<i>Article 2 0 0 — Subtotal</i>		13 750 700	14 392 000	15 389 912,37
2 0 1	Costs relating to buildings				
2 0 1 0	Cleaning and maintenance	7.2	18 635 000	18 735 000	17 313 705,75
2 0 1 1	Water, gas, electricity and heating	7.2	5 492 000	4 689 000	3 799 265,73
2 0 1 2	Building security and surveillance	7.2	18 757 860	18 493 000	16 432 715,81
2 0 1 3	Insurance	7.2	610 000	285 000	597 425,23
2 0 1 4	Other expenditure relating to buildings	7.2	582 000	557 000	539 051,95
	<i>Article 2 0 1 — Subtotal</i>		44 076 860	42 759 000	38 682 164,47
	<i>Chapter 2 0 — Subtotal</i>		57 827 560	57 151 000	54 072 076,84
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE				
2 1 0	Computer systems and telecommunications				
2 1 0 0	Acquisition of equipment and software	7.2	14 385 716	12 731 928	16 382 964,07
2 1 0 1	External assistance for the operation and development of computer systems	7.2	27 839 685	25 565 072	30 650 864,61
2 1 0 2	Servicing and maintenance of equipment and software	7.2	6 964 599	6 999 000	6 261 430,78
2 1 0 3	Telecommunications	7.2	1 355 000	1 820 000	1 846 913,20
	<i>Article 2 1 0 — Subtotal</i>		50 545 000	47 116 000	55 142 172,66
2 1 1	Furniture	7.2	981 000	951 000	1 223 251,64
2 1 2	Technical equipment and installations				
2 1 2 0	Purchase and replacement of technical equipment and installations	7.2	3 769 000	3 958 000	3 330 589,76
2 1 2 1	External assistance for the operation and development of technical equipment and installations	7.2	100 000	100 000	304 346,81
2 1 2 2	Renting, servicing, maintenance and repair of technical equipment and installations	7.2	3 022 000	3 134 000	1 358 954,42
	<i>Article 2 1 2 — Subtotal</i>		6 891 000	7 192 000	4 993 890,99
2 1 3	Transport	7.2	2 550 000	1 368 000	1 407 771,35
	<i>Chapter 2 1 — Subtotal</i>		60 967 000	56 627 000	62 767 086,64
2 2	OPERATING EXPENDITURE				
2 2 0	Meetings and conferences				
2 2 0 0	Travel expenses of delegations	7.2	15 505 000	15 505 000	34 003 147,41
2 2 0 1	Miscellaneous travel expenses	7.2	550 000	513 000	150 479,27
2 2 0 2	Interpreting costs	7.2	80 000 000	80 000 000	36 837 394,00

Figures by MFF heading, cluster, section and budget line / 202

Title Chapter Article Item	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020
2 2 0 3	Representation expenses	7.2	180 000	150 000	80 420,55
2 2 0 4	Miscellaneous expenditure on meetings	7.2	5 235 000	4 779 000	2 753 151,63
2 2 0 5	Organisation of conferences, congresses and meetings	7.2	1 125 000	315 000	72 195,93
	<i>Article 2 2 0 — Subtotal</i>		102 595 000	101 262 000	73 896 788,79
2 2 1	Information				
2 2 1 0	Documentation and library expenditure	7.2	2 825 000	2 655 000	2 423 550,61
2 2 1 1	Official Journal	7.2	p.m.	p.m.	9 893,63
2 2 1 2	General publications	7.2	308 000	270 000	329 797,21
2 2 1 3	Information and public events	7.2	5 358 250	4 585 500	5 337 292,60
	<i>Article 2 2 1 — Subtotal</i>		8 491 250	7 510 500	8 100 534,05
2 2 3	Miscellaneous expenses				
2 2 3 0	Office supplies	7.2	374 000	398 000	248 274,89
2 2 3 1	Postal charges	7.2	50 000	50 000	45 000,00
2 2 3 2	Expenditure on studies, surveys and consultations	7.2	45 000	45 000	0,—
2 2 3 3	Interinstitutional cooperation	7.2	p.m.	p.m.	0,—
2 2 3 4	Removals	7.2	33 000	18 000	6 335,00
2 2 3 5	Financial charges	7.2	20 000	10 000	1 489,56
2 2 3 6	Legal expenses and costs, damages and compensation	7.2	600 000	550 000	865 000,00
2 2 3 7	Other operating expenditure	7.2	285 500	289 000	310 461,57
	<i>Article 2 2 3 — Subtotal</i>		1 407 500	1 360 000	1 476 561,02
	<i>Chapter 2 2 — Subtotal</i>		112 493 750	110 132 500	83 473 883,86
	<i>Title 2 — Subtotal</i>		231 288 310	223 910 500	200 313 047,34
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>		p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>		p.m.	p.m.	0,—
	<i>Title 10 — Subtotal</i>		p.m.	p.m.	0,—
	Total		615 051 906	594 386 954	550 168 961,58

2.2.3. Section 4 — Court of Justice of the European Union

(in EUR at current prices)

Court of Justice of the European Union	Draft Budget	Budget	Share in DB	Difference	Difference
	2022	2021	2022	2022 – 2021	2022 / 2021
	(1)	(2)		(1 – 2)	(1 / 2)
— Staff remunerations	299 365 950	283 343 000	64,5 %	16 022 950	5,7 %
— Remuneration statutory staff	287 753 950	272 925 000	62,0 %	14 828 950	5,4 %
— Remuneration external staff	11 612 000	10 418 000	2,5 %	1 194 000	11,5 %
— Members	40 105 000	38 312 000	8,6 %	1 793 000	4,7 %
— Members - Salaries and allowances	36 382 000	35 414 000	7,8 %	968 000	2,7 %
— Members - Temporary allowances	3 723 000	2 898 000	0,8 %	825 000	28,5 %
— Other staff expenditure	8 972 050	9 027 500	1,9 %	-55 450	-0,6 %
— Recruitment costs	2 768 550	2 604 500	0,6 %	164 050	6,3 %
— Termination of service	480 000	650 500	0,1 %	-170 500	-26,2 %
— Training costs	1 750 000	1 780 500	0,4 %	-30 500	-1,7 %
— Social and Mobility	3 973 500	3 992 000	0,9 %	-18 500	-0,5 %
— Information and communication technology	28 109 000	24 820 000	6,1 %	3 289 000	13,3 %
— Rent, purchase and linked to buildings	63 166 000	63 943 000	13,6 %	-777 000	-1,2 %
— Rents and purchases	35 723 000	37 220 000	7,7 %	-1 497 000	-4,0 %
— Linked to buildings	19 749 000	18 923 000	4,3 %	826 000	4,4 %
— Security	7 694 000	7 800 000	1,7 %	-106 000	-1,4 %
— Meeting people	925 000	940 000	0,2 %	-15 000	-1,6 %
— Mission and representation	545 000	560 000	0,1 %	-15 000	-2,7 %
— Meetings, committees, conference	380 000	380 000	0,1 %		
— Information	2 020 000	1 964 000	0,4 %	56 000	2,9 %
— Official journal					
— Publications	325 000	300 000	0,1 %	25 000	8,3 %
— Acquisition of information	1 695 000	1 664 000	0,4 %	31 000	1,9 %
— Studies and investigations					
— General administrative expenditure	21 372 000	21 601 500	4,6 %	-229 500	-1,1 %
— General equipment, vehicle, furniture	2 580 000	2 521 000	0,6 %	59 000	2,3 %
— Linguistic external services	17 338 000	17 588 000	3,7 %	-250 000	-1,4 %
— Other administrative expenditure	1 454 000	1 492 500	0,3 %	-38 500	-2,6 %
— Specific to the institution	55 000	52 000	0,0 %	3 000	5,8 %
— Contribution to European Schools (Type II)	46 000	46 000	0,0 %		
Total	464 136 000	444 049 000	100,0 %	20 087 000	4,5 %

Title Chapter Article Item	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020
1	PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION				
1 0 0	<i>Remunerations and other entitlements</i>				
1 0 0 0	Remunerations and allowances	7.2	33 958 000	32 921 000	30 475 451,50
1 0 0 2	Entitlements on entering the service, transfer and leaving the service	7.2	1 724 000	1 760 000	350 000,00
	<i>Article 1 0 0 — Subtotal</i>		35 682 000	34 681 000	30 825 451,50
1 0 2	<i>Temporary allowances</i>	7.2	3 723 000	2 898 000	2 381 335,62
1 0 4	<i>Missions</i>	7.2	270 000	280 000	150 000,00
1 0 6	<i>Training</i>	7.2	430 000	453 000	241 432,33
1 0 9	<i>Provisional appropriation</i>	7.2	p.m.	p.m.	0,—
	<i>Chapter 1 0 — Subtotal</i>		40 105 000	38 312 000	33 598 219,45
1 2	OFFICIALS AND TEMPORARY STAFF				

Title Chapter Article Item	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020
1 2 0	Remunerations and other entitlements				
1 2 0 0	Remunerations and allowances	7.2	287 078 950	272 240 000	256 314 882,15
1 2 0 2	Paid overtime	7.2	675 000	685 000	653 890,26
1 2 0 4	Entitlements related to entering the service, transfer and leaving the service	7.2	2 582 050	2 431 000	1 983 800,70
	<i>Article 1 2 0 — Subtotal</i>		290 336 000	275 356 000	258 952 573,11
1 2 2	Allowances upon early termination of service				
1 2 2 0	Allowances for staff retired in the interests of the service	7.2	480 000	650 500	186 973,92
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.	0,—
	<i>Article 1 2 2 — Subtotal</i>		480 000	650 500	186 973,92
1 2 9	Provisional appropriation	7.2	p.m.	p.m.	0,—
	<i>Chapter 1 2 — Subtotal</i>		290 816 000	276 006 500	259 139 547,03
1 4	OTHER STAFF AND EXTERNAL SERVICES				
1 4 0	Other staff and external persons				
1 4 0 0	Other staff	7.2	9 648 000	8 716 000	8 021 346,72
1 4 0 4	In-service training and staff exchanges	7.2	1 709 000	1 456 000	1 332 000,00
1 4 0 5	Other external services	7.2	255 000	246 000	98 503,77
1 4 0 6	External services in the linguistic field	7.2	17 338 000	17 588 000	15 135 697,56
	<i>Article 1 4 0 — Subtotal</i>		28 950 000	28 006 000	24 587 548,05
1 4 9	Provisional appropriation	7.2	p.m.	p.m.	0,—
	<i>Chapter 1 4 — Subtotal</i>		28 950 000	28 006 000	24 587 548,05
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
1 6 1	Expenditure relating to staff management				
1 6 1 0	Miscellaneous expenditure for staff recruitment	7.2	186 500	173 500	68 379,35
1 6 1 2	Further training	7.2	1 750 000	1 780 500	1 131 306,09
	<i>Article 1 6 1 — Subtotal</i>		1 936 500	1 954 000	1 199 685,44
1 6 2	Missions	7.2	390 000	405 000	243 500,00
1 6 3	Expenditure on staff of the institution				
1 6 3 0	Social welfare	7.2	50 000	50 000	20 000,00
1 6 3 2	Social contacts between members of staff and other welfare expenditure	7.2	366 500	358 000	333 629,20
	<i>Article 1 6 3 — Subtotal</i>		416 500	408 000	353 629,20
1 6 5	Activities relating to all persons working with the institution				
1 6 5 0	Medical service	7.2	220 000	193 000	252 719,23
1 6 5 2	Restaurants and canteens	7.2	150 000	111 000	139 568,99
1 6 5 4	Early Childhood Centre	7.2	3 187 000	3 280 000	3 240 753,22
1 6 5 5	PMO expenditure for the administration of matters concerning the Court's staff	7.2	p.m.	p.m.	113 000,00
1 6 5 6	European Schools	7.1	46 000	46 000	45 000,00
	<i>Article 1 6 5 — Subtotal</i>		3 603 000	3 630 000	3 791 041,44
	<i>Chapter 1 6 — Subtotal</i>		6 346 000	6 397 000	5 587 856,08
	<i>Title 1 — Subtotal</i>		366 217 000	348 721 500	322 913 170,61
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
2 0	BUILDINGS AND ASSOCIATED COSTS				
2 0 0	Buildings				
2 0 0 0	Rent	7.2	130 000	130 000	115 779,18
2 0 0 1	Lease/purchase	7.2	35 593 000	37 090 000	54 781 083,46
2 0 0 3	Acquisition of immovable property	7.2	p.m.	p.m.	0,—
2 0 0 5	Construction of buildings	7.2	p.m.	p.m.	0,—
2 0 0 7	Fitting-out of premises	7.2	3 731 000	3 982 000	1 860 880,80

Title Chapter Article Item	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020
2 0 0 8	Studies and technical assistance in connection with buildings	7.2	1 607 000	1 447 000	1 282 078,12
	<i>Article 2 0 0 — Subtotal</i>		41 061 000	42 649 000	58 039 821,56
2 0 2	Costs relating to buildings				
2 0 2 2	Cleaning and maintenance	7.2	11 289 000	10 187 000	9 768 702,11
2 0 2 4	Energy consumption	7.2	2 442 000	2 895 000	2 166 536,41
2 0 2 6	Security and surveillance of buildings	7.2	7 694 000	7 800 000	5 911 957,70
2 0 2 8	Insurance	7.2	475 000	150 000	506 619,70
2 0 2 9	Other expenditure on buildings	7.2	205 000	262 000	171 059,81
	<i>Article 2 0 2 — Subtotal</i>		22 105 000	21 294 000	18 524 875,73
	<i>Chapter 2 0 — Subtotal</i>		63 166 000	63 943 000	76 564 697,29
2 1	DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE				
2 1 0	Equipment, operating costs and services related to data-processing and telecommunications				
2 1 0 0	Purchase, servicing and maintenance of equipment and software	7.2	10 574 000	8 965 000	12 402 088,24
2 1 0 2	External services for the operation, creation and maintenance of software and systems	7.2	17 125 000	15 522 000	15 217 474,05
2 1 0 3	Telecommunications	7.2	410 000	333 000	340 206,30
	<i>Article 2 1 0 — Subtotal</i>		28 109 000	24 820 000	27 959 768,59
2 1 2	Furniture	7.2	479 000	814 000	577 113,08
2 1 4	Technical equipment and installations	7.2	856 000	399 000	118 649,86
2 1 6	Vehicles	7.2	1 245 000	1 308 000	1 168 908,23
	<i>Chapter 2 1 — Subtotal</i>		30 689 000	27 341 000	29 824 439,76
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
2 3 0	Stationery, office supplies and miscellaneous consumables	7.2	546 000	593 000	372 804,73
2 3 1	Financial charges	7.2	10 000	11 000	6 117,00
2 3 2	Legal expenses and damages	7.2	30 000	30 000	0,—
2 3 6	Postal charges	7.2	130 000	130 000	70 000,00
2 3 8	Other administrative expenditure	7.2	535 500	518 000	313 101,96
	<i>Chapter 2 3 — Subtotal</i>		1 251 500	1 282 000	762 023,69
2 5	EXPENDITURE ON MEETINGS AND CONFERENCES				
2 5 2	Reception and representation expenses	7.2	155 000	155 000	51 825,68
2 5 4	Meetings, congresses, conferences and visits	7.2	380 000	380 000	96 366,40
	<i>Chapter 2 5 — Subtotal</i>		535 000	535 000	148 192,08
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION				
2 7 0	Limited consultations, studies and surveys	7.2	p.m.	p.m.	0,—
2 7 2	Documentation, library and archiving expenditure	7.2	1 695 000	1 664 000	1 535 210,85
2 7 4	Production and distribution of information				
2 7 4 0	Official Journal	7.2	p.m.	p.m.	0,—
2 7 4 1	General publications	7.2	325 000	300 000	174 800,00
2 7 4 2	Other information expenditure	7.2	202 500	210 500	144 300,83
	<i>Article 2 7 4 — Subtotal</i>		527 500	510 500	319 100,83
	<i>Chapter 2 7 — Subtotal</i>		2 222 500	2 174 500	1 854 311,68
	<i>Title 2 — Subtotal</i>		97 864 000	95 275 500	109 153 664,50
3	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION				
3 7	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES				
3 7 1	Special expenditure of the Court of Justice of the European Union				
3 7 1 0	Court's expenses	7.2	55 000	52 000	19 436,50

Title Chapter Article Item	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020
3 7 1 1	Arbitration Committee provided for in Article 18 of the Euratom Treaty	7.2	p.m.	p.m.	0,—
	<i>Article 3 7 1 — Subtotal</i>		55 000	52 000	19 436,50
	<i>Chapter 3 7 — Subtotal</i>		55 000	52 000	19 436,50
	<i>Title 3 — Subtotal</i>		55 000	52 000	19 436,50
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>		p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>		p.m.	p.m.	0,—
	<i>Title 10 — Subtotal</i>		p.m.	p.m.	0,—
	Total		464 136 000	444 049 000	432 086 271,61

2.2.4. Section 5 — European Court of Auditors

(in EUR at current prices)

European Court of Auditors	Draft Budget	Budget	Share in DB	Difference	Difference
	2022	2021		2022 – 2021	2022 / 2021
	(1)	(2)		(1 – 2)	(1 / 2)
— Staff remunerations	126 360 775	120 420 637	78,4 %	5 940 138	4,9 %
— Remuneration statutory staff	118 580 775	113 223 637	73,6 %	5 357 138	4,7 %
— Remuneration external staff	7 780 000	7 197 000	4,8 %	583 000	8,1 %
— Members	11 928 000	10 916 545	7,4 %	1 011 455	9,3 %
— Members - Salaries and allowances	10 656 000	9 808 727	6,6 %	847 273	8,6 %
— Members - Temporary allowances	1 272 000	1 107 818	0,8 %	164 182	14,8 %
— Other staff expenditure	4 001 000	3 509 545	2,5 %	491 455	14,0 %
— Recruitment costs	1 198 000	772 909	0,7 %	425 091	55,0 %
— Termination of service	167 000	162 636	0,1 %	4 364	2,7 %
— Training costs	750 000	730 000	0,5 %	20 000	2,7 %
— Social and Mobility	1 886 000	1 844 000	1,2 %	42 000	2,3 %
— Information and communication technology	8 228 225	8 171 000	5,1 %	57 225	0,7 %
— Rent, purchase and linked to buildings	3 778 000	3 358 000	2,3 %	420 000	12,5 %
— Rents and purchases	145 000	100 000	0,1 %	45 000	45,0 %
— Linked to buildings	3 333 000	3 090 000	2,1 %	243 000	7,9 %
— Security	300 000	168 000	0,2 %	132 000	78,6 %
— Meeting people	2 589 500	3 146 000	1,6 %	-556 500	-17,7 %
— Mission and representation	2 452 500	2 988 000	1,5 %	-535 500	-17,9 %
— Meetings, committees, conference	137 000	158 000	0,1 %	-21 000	-13,3 %
— Information	1 761 000	1 745 000	1,1 %	16 000	0,9 %
— Official journal					
— Publications	625 000	775 000	0,4 %	-150 000	-19,4 %
— Acquisition of information	595 000	440 000	0,4 %	155 000	35,2 %
— Studies and investigations	541 000	530 000	0,3 %	11 000	2,1 %
— General administrative expenditure	2 506 675	2 455 000	1,6 %	51 675	2,1 %
— General equipment, vehicle, furniture	943 675	901 000	0,6 %	42 675	4,7 %
— Linguistic external services	989 000	989 000	0,6 %		
— Other administrative expenditure	574 000	565 000	0,4 %	9 000	1,6 %
— Specific to the institution					
— Contribution to European Schools (Type II)					
Total	161 153 175	153 721 727	100,0 %	7 431 448	4,8 %

Title Chapter Article Item	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020
1	PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION				
1 0 0	<i>Remuneration and other entitlements</i>				
1 0 0 0	Remuneration, allowances and pensions	7.2	9 436 000	9 145 909	8 706 870,25
1 0 0 2	Entitlements on entering and leaving the service	7.2	637 000	79 818	142 348,98
	<i>Article 1 0 0 — Subtotal</i>		10 073 000	9 225 727	8 849 219,23
1 0 2	<i>Temporary allowances</i>	7.2	1 272 000	1 107 818	1 247 417,33
1 0 3	<i>Pensions</i>	7.2	p.m.	p.m.	0,—
1 0 4	<i>Missions</i>	7.2	290 000	290 000	36 297,19
1 0 6	<i>Training</i>	7.2	80 000	80 000	56 399,23
1 0 9	<i>Provisional appropriation</i>	7.2	p.m.	p.m.	0,—
	<i>Chapter 1 0 — Subtotal</i>		11 715 000	10 703 545	10 189 332,98

Title Chapter Article Item	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020
1 2	OFFICIALS AND TEMPORARY STAFF				
1 2 0	<i>Remuneration and other entitlements</i>				
1 2 0 0	Remuneration and allowances	7.2	118 344 775	112 928 182	108 147 881,29
1 2 0 2	Paid overtime	7.2	236 000	295 455	216 772,08
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	7.2	1 102 000	733 909	633 902,10
	<i>Article 1 2 0 — Subtotal</i>		119 682 775	113 957 546	108 998 555,47
1 2 2	<i>Allowances upon early termination of service</i>				
1 2 2 0	Allowances for staff retired in the interests of the service	7.2	167 000	162 636	160 110,78
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.	0,—
	<i>Article 1 2 2 — Subtotal</i>		167 000	162 636	160 110,78
1 2 9	<i>Provisional appropriation</i>	7.2	p.m.	p.m.	0,—
	<i>Chapter 1 2 — Subtotal</i>		119 849 775	114 120 182	109 158 666,25
1 4	OTHER STAFF AND EXTERNAL SERVICES				
1 4 0	<i>Other staff and external persons</i>				
1 4 0 0	Other staff	7.2	5 308 000	4 991 364	4 557 814,28
1 4 0 4	In-service training and staff exchanges	7.2	2 287 000	2 030 000	1 465 773,63
1 4 0 5	Other external services	7.2	185 000	175 636	115 946,04
1 4 0 6	External services in the linguistic field	7.2	664 000	664 000	654 761,93
	<i>Article 1 4 0 — Subtotal</i>		8 444 000	7 861 000	6 794 295,88
1 4 9	<i>Provisional appropriation</i>	7.2	p.m.	p.m.	0,—
	<i>Chapter 1 4 — Subtotal</i>		8 444 000	7 861 000	6 794 295,88
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
1 6 1	<i>Expenditure relating to staff management</i>				
1 6 1 0	Miscellaneous expenditure on recruitment	7.2	96 000	39 000	12 733,61
1 6 1 2	Further training for staff	7.2	750 000	730 000	637 389,49
	<i>Article 1 6 1 — Subtotal</i>		846 000	769 000	650 123,10
1 6 2	<i>Missions</i>	7.2	2 452 500	2 988 000	679 855,77
1 6 3	<i>Assistance for staff of the institution</i>				
1 6 3 0	Social welfare	7.2	27 000	27 000	7 000,00
1 6 3 2	Social contacts between members of staff and other welfare expenditure	7.2	90 000	94 000	85 556,38
	<i>Article 1 6 3 — Subtotal</i>		117 000	121 000	92 556,38
1 6 5	<i>Activities relating to all persons working with the institution</i>				
1 6 5 0	Medical service	7.2	120 000	118 000	440 000,00
1 6 5 2	Restaurants and canteens	7.2	140 000	140 000	145 933,12
1 6 5 4	Early Childhood Centre	7.2	1 509 000	1 465 000	1 427 000,00
1 6 5 5	PMO expenditure on the management of matters concerning Court of Auditors staff	7.2	p.m.	p.m.	380 000,00
	<i>Article 1 6 5 — Subtotal</i>		1 769 000	1 723 000	2 392 933,12
	<i>Chapter 1 6 — Subtotal</i>		5 184 500	5 601 000	3 815 468,37
	<i>Title 1 — Subtotal</i>		145 193 275	138 285 727	129 957 763,48
2	BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
2 0	BUILDINGS AND ASSOCIATED COSTS				
2 0 0	<i>Buildings</i>				
2 0 0 0	Rent	7.2	145 000	100 000	85 809,00
2 0 0 1	Lease/purchase	7.2	p.m.	p.m.	0,—
2 0 0 3	Acquisition of immovable property	7.2	p.m.	p.m.	0,—
2 0 0 5	Construction of buildings	7.2	p.m.	p.m.	0,—

Title Chapter Article Item	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020
2 0 0 7	Fitting-out of premises	7.2	260 000	220 000	159 993,86
2 0 0 8	Studies and technical assistance in connection with building projects	7.2	210 000	210 000	98 885,52
	<i>Article 2 0 0 — Subtotal</i>		615 000	530 000	344 688,38
2 0 2	<i>Expenditure on buildings</i>				
2 0 2 2	Cleaning and maintenance	7.2	1 738 000	1 670 000	1 571 000,00
2 0 2 4	Energy consumption	7.2	850 000	850 000	585 000,00
2 0 2 6	Security and surveillance of buildings	7.2	300 000	168 000	652 000,00
2 0 2 8	Insurance	7.2	235 000	100 000	176 393,35
2 0 2 9	Other expenditure on buildings	7.2	40 000	40 000	30 000,00
	<i>Article 2 0 2 — Subtotal</i>		3 163 000	2 828 000	3 014 393,35
	<i>Chapter 2 0 — Subtotal</i>		3 778 000	3 358 000	3 359 081,73
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: 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	7.2	2 458 000	2 378 000	3 438 000,00
2 1 0 2	External services for the operation, implementation and maintenance of software and systems	7.2	5 450 225	5 483 000	6 390 000,00
2 1 0 3	Telecommunications	7.2	320 000	310 000	265 000,00
	<i>Article 2 1 0 — Subtotal</i>		8 228 225	8 171 000	10 093 000,00
2 1 2	<i>Furniture</i>	7.2	119 675	100 000	99 960,28
2 1 4	<i>Technical equipment and installations</i>	7.2	314 000	314 000	300 000,00
2 1 6	<i>Vehicles</i>	7.2	510 000	487 000	344 916,16
	<i>Chapter 2 1 — Subtotal</i>		9 171 900	9 072 000	10 837 876,44
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
2 3 0	<i>Stationery, office supplies and miscellaneous consumables</i>	7.2	55 000	55 000	39 998,17
2 3 1	<i>Financial charges</i>	7.2	12 000	13 000	7 621,20
2 3 2	<i>Legal expenses and damages</i>	7.2	200 000	200 000	0,—
2 3 6	<i>Postage and delivery charges</i>	7.2	17 000	17 000	11 792,79
2 3 8	<i>Other administrative expenditure</i>	7.2	290 000	280 000	161 479,60
	<i>Chapter 2 3 — Subtotal</i>		574 000	565 000	220 891,76
2 5	MEETINGS AND CONFERENCES				
2 5 2	<i>Representation expenses</i>	7.2	213 000	213 000	33 007,88
2 5 4	<i>Meetings, congresses and conferences</i>	7.2	120 000	141 000	34 995,35
2 5 6	<i>Expenditure on the dissemination of information and on participation in public events</i>	7.2	17 000	17 000	11 246,47
2 5 7	<i>Interpreting costs</i>	7.2	325 000	325 000	62 896,00
	<i>Chapter 2 5 — Subtotal</i>		675 000	696 000	142 145,70
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION				
2 7 0	<i>Limited surveys, studies and consultations; audit of agencies and other bodies of the Union</i>				
2 7 0 0	Limited consultations, studies and surveys	7.2	541 000	530 000	343 186,59
2 7 0 1	Audit of agencies and other bodies of the Union	7.2	p.m.	p.m.	0,—
	<i>Article 2 7 0 — Subtotal</i>		541 000	530 000	343 186,59
2 7 2	<i>Documentation, library and archiving expenditure</i>	7.2	595 000	440 000	590 000,00
2 7 4	<i>Production and distribution</i>				
2 7 4 0	Official Journal	7.2	p.m.	p.m.	0,—
2 7 4 1	Publications of a general nature	7.2	625 000	775 000	247 192,29
	<i>Article 2 7 4 — Subtotal</i>		625 000	775 000	247 192,29
	<i>Chapter 2 7 — Subtotal</i>		1 761 000	1 745 000	1 180 378,88
	<i>Title 2 — Subtotal</i>		15 959 900	15 436 000	15 740 374,51

Title Chapter Article Item	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>		p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>		p.m.	p.m.	0,—
	<i>Title 10 — Subtotal</i>		p.m.	p.m.	0,—
	Total		161 153 175	153 721 727	145 698 137,99

2.2.5. Section 6 — European Economic and Social Committee

(in EUR at current prices)

European Economic and Social Committee	Draft Budget	Budget	Share in DB	Difference	Difference
	2022	2021	2022	2022 – 2021	2022 / 2021
	(1)	(2)		(1 – 2)	(1 / 2)
— Staff remunerations	79 973 393	76 410 183	53,0 %	3 563 210	4,7 %
— Remuneration statutory staff	76 570 597	73 057 497	50,8 %	3 513 100	4,8 %
— Remuneration external staff	3 402 796	3 352 686	2,3 %	50 110	1,5 %
— Members	21 535 628	21 534 379	14,3 %	1 249	0,0 %
— Members - Salaries and allowances	21 535 628	21 534 379	14,3 %	1 249	0,0 %
— Members - Temporary allowances					
— Other staff expenditure	2 328 679	2 356 285	1,5 %	-27 606	-1,2 %
— Recruitment costs	532 122	515 837	0,4 %	16 285	3,2 %
— Termination of service	190 000	273 482	0,1 %	-83 482	-30,5 %
— Training costs	563 337	554 466	0,4 %	8 871	1,6 %
— Social and Mobility	1 043 220	1 012 500	0,7 %	30 720	3,0 %
— Information and communication technology	7 627 058	6 788 308	5,1 %	838 750	12,4 %
— Rent, purchase and linked to buildings	24 652 894	22 921 035	16,3 %	1 731 859	7,6 %
— Rents and purchases	15 694 370	10 466 762	10,4 %	5 227 608	49,9 %
— Linked to buildings	6 443 882	10 034 822	4,3 %	-3 590 940	-35,8 %
— Security	2 514 642	2 419 451	1,7 %	95 191	3,9 %
— Meeting people	2 586 711	2 601 711	1,7 %	-15 000	-0,6 %
— Mission and representation	687 474	692 474	0,5 %	-5 000	-0,7 %
— Meetings, committees, conference	1 899 237	1 909 237	1,3 %	-10 000	-0,5 %
— Information	865 061	845 000	0,6 %	20 061	2,4 %
— Official journal					
— Publications	426 000	437 000	0,3 %	-11 000	-2,5 %
— Acquisition of information	189 061	158 000	0,1 %	31 061	19,7 %
— Studies and investigations	250 000	250 000	0,2 %		
— General administrative expenditure	11 302 219	11 568 037	7,5 %	-265 818	-2,3 %
— General equipment, vehicle, furniture	1 458 787	1 423 596	1,0 %	35 191	2,5 %
— Linguistic external services	8 200 000	8 526 563	5,4 %	-326 563	-3,8 %
— Other administrative expenditure	1 643 432	1 617 878	1,1 %	25 554	1,6 %
— Specific to the institution					
— Contribution to European Schools (Type II)					
Total	150 871 643	145 024 938	100,0 %	5 846 705	4,0 %

Title Chapter Article Item	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020
1	PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION AND DELEGATES				
1 0 0	Specific allowances and payments				
1 0 0 0	Specific allowances and payments	7.2	449 320	449 320	97 022,00
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	7.2	21 006 981	21 006 981	9 667 253,36
1 0 0 8	Travel and subsistence allowances, attendance at meetings and associated expenditure of delegates of the Consultative Commission on Industrial Change	7.2	521 176	521 176	230 957,00
	<i>Article 1 0 0 — Subtotal</i>		21 977 477	21 977 477	9 995 232,36
1 0 5	Further training, language courses and other training	7.2	79 327	78 078	32 208,96
	<i>Chapter 1 0 — Subtotal</i>		22 056 804	22 055 555	10 027 441,32

Figures by MFF heading, cluster, section and budget line / 212

Title Chapter Article Item	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020
1 2	OFFICIALS AND TEMPORARY STAFF				
1 2 0	Remuneration and other entitlements				
1 2 0 0	Remuneration and allowances	7.2	76 547 535	73 037 963	70 756 134,31
1 2 0 2	Paid overtime	7.2	23 062	19 534	6 849,32
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	7.2	426 329	415 107	263 480,65
	<i>Article 1 2 0 — Subtotal</i>		76 996 926	73 472 604	71 026 464,28
1 2 2	Allowances upon early termination of service				
1 2 2 0	Allowances for staff retired or placed on leave in the interests of the service	7.2	190 000	273 482	150 448,15
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.	0,—
	<i>Article 1 2 2 — Subtotal</i>		190 000	273 482	150 448,15
1 2 9	Provisional appropriation	7.2	p.m.	p.m.	0,—
	<i>Chapter 1 2 — Subtotal</i>		77 186 926	73 746 086	71 176 912,43
1 4	OTHER STAFF AND EXTERNAL SERVICES				
1 4 0	Other staff and external persons				
1 4 0 0	Other staff	7.2	2 612 989	2 576 430	2 353 580,86
1 4 0 4	Graduate traineeships, grants and exchanges of officials	7.2	789 807	776 256	605 931,48
1 4 0 8	Entitlements on entering the service, transfer and leaving the service	7.2	61 693	60 069	16 228,69
	<i>Article 1 4 0 — Subtotal</i>		3 464 489	3 412 755	2 975 741,03
1 4 2	External services				
1 4 2 0	Supplementary services for the translation service and translation-outsourcing related tools	7.2	1 200 000	1 200 000	814 000,53
1 4 2 2	Expert advice connected with legislative work	7.2	696 750	696 750	231 708,00
1 4 2 4	Interinstitutional cooperation and external services in the field of personnel management	7.2	114 830	69 110	132 000,00
	<i>Article 1 4 2 — Subtotal</i>		2 011 580	1 965 860	1 177 708,53
1 4 9	Provisional appropriation	7.2	p.m.	p.m.	0,—
	<i>Chapter 1 4 — Subtotal</i>		5 476 069	5 378 615	4 153 449,56
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
1 6 1	Expenditure relating to staff management				
1 6 1 0	Expenditure on recruitment	7.2	44 100	40 661	27 238,67
1 6 1 2	Further training	7.2	563 337	554 466	377 841,46
	<i>Article 1 6 1 — Subtotal</i>		607 437	595 127	405 080,13
1 6 2	Missions	7.2	378 974	378 974	70 375,00
1 6 3	Activities relating to all persons working with the institution				
1 6 3 0	Social welfare	7.2	55 000	55 000	19 690,00
1 6 3 2	Social contacts between members of staff and other social measures	7.2	189 220	187 500	165 000,00
1 6 3 4	Medical service	7.2	143 000	130 000	121 539,50
1 6 3 6	Restaurants and canteens	7.2	p.m.	p.m.	10 000,00
1 6 3 8	Early Childhood Centre and approved day nurseries	7.2	656 000	640 000	697 200,00
	<i>Article 1 6 3 — Subtotal</i>		1 043 220	1 012 500	1 013 429,50
1 6 4	Contribution to accredited European Schools				
1 6 4 0	Contribution to accredited Type II European Schools	7.1	p.m.	p.m.	0,—
	<i>Article 1 6 4 — Subtotal</i>		p.m.	p.m.	0,—
	<i>Chapter 1 6 — Subtotal</i>		2 029 631	1 986 601	1 488 884,63
	<i>Title 1 — Subtotal</i>		106 749 430	103 166 857	86 846 687,94
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
2 0	BUILDINGS AND ASSOCIATED COSTS				

Title Chapter Article Item	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020
2 0 0	Buildings				
2 0 0 0	Rent	7.2	2 478 551	1 755 097	3 562 851,22
2 0 0 1	Annual lease payments and similar expenditure	7.2	13 215 819	8 711 665	18 306 731,52
2 0 0 3	Purchase of premises	7.2	p.m.	p.m.	0,—
2 0 0 5	Construction of buildings	7.2	p.m.	p.m.	0,—
2 0 0 7	Fitting-out of premises	7.2	1 100 185	4 925 895	444 192,48
2 0 0 8	Other expenditure on buildings	7.2	379 344	728 609	46 700,00
2 0 0 9	Provisional appropriation to cover the institution's property investments	7.2	p.m.	p.m.	0,—
	<i>Article 2 0 0 — Subtotal</i>		17 173 899	16 121 266	22 360 475,22
2 0 2	Other expenditure on buildings				
2 0 2 2	Cleaning and maintenance	7.2	4 095 512	3 542 504	3 194 535,83
2 0 2 4	Energy consumption	7.2	759 264	745 958	612 318,62
2 0 2 6	Security and surveillance	7.2	2 514 642	2 419 451	2 340 188,69
2 0 2 8	Insurance	7.2	109 577	91 856	54 874,60
	<i>Article 2 0 2 — Subtotal</i>		7 478 995	6 799 769	6 201 917,74
	<i>Chapter 2 0 — Subtotal</i>		24 652 894	22 921 035	28 562 392,96
2 1	DATA-PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE				
2 1 0	Equipment, operating costs and services relating to data-processing and telecommunications				
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	7.2	2 528 879	2 140 600	3 455 840,46
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	7.2	3 753 529	3 303 058	3 879 657,67
2 1 0 3	Telecommunications	7.2	1 344 650	1 344 650	1 740 000,59
	<i>Article 2 1 0 — Subtotal</i>		7 627 058	6 788 308	9 075 498,72
2 1 2	Furniture	7.2	211 960	192 089	118 473,44
2 1 4	Technical equipment and installations	7.2	1 175 101	1 161 601	1 068 263,60
2 1 6	Vehicles	7.2	71 726	69 906	42 394,79
	<i>Chapter 2 1 — Subtotal</i>		9 085 845	8 211 904	10 304 630,55
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
2 3 0	Stationery, office supplies and miscellaneous consumables	7.2	155 611	165 692	91 009,62
2 3 1	Financial charges	7.2	8 000	6 000	1 500,00
2 3 2	Legal costs and damages	7.2	150 000	150 000	102 100,00
2 3 6	Postage on correspondence and delivery charges	7.2	61 140	58 344	47 500,00
2 3 8	Removal costs and other administrative expenditure	7.2	226 701	225 756	128 694,76
2 3 9	EMAS activities, including promotion, and carbon offsetting scheme	7.2	20 132	p.m.	
	<i>Chapter 2 3 — Subtotal</i>		621 584	605 792	370 804,38
2 5	OPERATIONAL ACTIVITIES				
2 5 4	Meetings, conferences, congresses, seminars and other events				
2 5 4 0	Miscellaneous expenditure on internal meetings	7.2	218 500	223 500	106 175,47
2 5 4 2	Expenditure on the organisation of and participation in hearings and other events	7.2	641 311	651 311	106 915,84
2 5 4 4	Costs of organising the work of the Consultative Commission on Industrial Change (CCMI)	7.2	40 000	40 000	12 718,80
2 5 4 6	Representation expenses	7.2	90 000	90 000	13 357,16
2 5 4 8	Interpreting	7.2	7 000 000	7 326 563	3 147 523,00
	<i>Article 2 5 4 — Subtotal</i>		7 989 811	8 331 374	3 386 690,27
	<i>Chapter 2 5 — Subtotal</i>		7 989 811	8 331 374	3 386 690,27
2 6	COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION				
2 6 0	Communication, information and publications				
2 6 0 0	Communication	7.2	815 000	850 958	687 870,49

Title Chapter Article Item	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020
2 6 0 2	Publishing and promotion of publications	7.2	426 000	437 000	271 690,43
2 6 0 4	Official Journal	7.2	p.m.	p.m.	0,—
	<i>Article 2 6 0 — Subtotal</i>		1 241 000	1 287 958	959 560,92
2 6 2	<i>Acquisition of information, documentation and archiving</i>				
2 6 2 0	Studies, research and hearings	7.2	250 000	250 000	189 245,00
2 6 2 2	Documentation and library expenditure	7.2	189 061	158 000	150 480,76
2 6 2 4	Archiving and related work	7.2	92 018	92 018	91 700,00
	<i>Article 2 6 2 — Subtotal</i>		531 079	500 018	431 425,76
	<i>Chapter 2 6 — Subtotal</i>		1 772 079	1 787 976	1 390 986,68
	<i>Title 2 — Subtotal</i>		44 122 213	41 858 081	44 015 504,84
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>		p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>		p.m.	p.m.	0,—
10 2	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS				
	<i>Chapter 10 2 — Subtotal</i>		p.m.	p.m.	0,—
	<i>Title 10 — Subtotal</i>		p.m.	p.m.	0,—
	Total		150 871 643	145 024 938	130 862 192,78

2.2.6. Section 7 — European Committee of the Regions

(in EUR at current prices)

European Committee of the Regions	Draft Budget	Budget	Share in DB	Difference	Difference
	2022	2021	2022	2022 – 2021	2022 / 2021
	(1)	(2)		(1 – 2)	(1 / 2)
— Staff remunerations	63 140 207	59 835 328	58,3 %	3 304 879	5,5 %
— Remuneration statutory staff	58 658 302	55 646 841	54,1 %	3 011 461	5,4 %
— Remuneration external staff	4 481 905	4 188 487	4,1 %	293 418	7,0 %
— Members	9 233 927	8 995 672	8,5 %	238 255	2,6 %
— Members - Salaries and allowances	9 233 927	8 995 672	8,5 %	238 255	2,6 %
— Members - Temporary allowances					
— Other staff expenditure	1 817 025	1 655 857	1,7 %	161 168	9,7 %
— Recruitment costs	220 000	236 832	0,2 %	-16 832	-7,1 %
— Termination of service	350 000	200 000	0,3 %	150 000	75,0 %
— Training costs	330 000	330 000	0,3 %		
— Social and Mobility	917 025	889 025	0,8 %	28 000	3,1 %
— Information and communication technology	5 312 667	4 416 531	4,9 %	896 136	20,3 %
— Rent, purchase and linked to buildings	17 634 830	21 088 130	16,3 %	-3 453 300	-16,4 %
— Rents and purchases	11 629 366	11 772 634	10,7 %	-143 268	-1,2 %
— Linked to buildings	4 143 106	7 532 124	3,8 %	-3 389 018	-45,0 %
— Security	1 862 358	1 783 372	1,7 %	78 986	4,4 %
— Meeting people	2 309 631	2 198 785	2,1 %	110 846	5,0 %
— Mission and representation	500 230	389 384	0,5 %	110 846	28,5 %
— Meetings, committees, conference	1 809 401	1 809 401	1,7 %		
— Information	1 593 833	1 476 158	1,5 %	117 675	8,0 %
— Official journal					
— Publications	900 960	900 960	0,8 %		
— Acquisition of information	217 373	125 198	0,2 %	92 175	73,6 %
— Studies and investigations	475 500	450 000	0,4 %	25 500	5,7 %
— General administrative expenditure	6 612 539	6 375 270	6,1 %	237 269	3,7 %
— General equipment, vehicle, furniture	1 479 598	1 463 998	1,4 %	15 600	1,1 %
— Linguistic external services	4 627 734	4 351 000	4,3 %	276 734	6,4 %
— Other administrative expenditure	505 207	560 272	0,5 %	-55 065	-9,8 %
— Specific to the institution	722 199	699 149	0,7 %	23 050	3,3 %
— Contribution to European Schools (Type II)					
Total	108 376 858	106 740 880	100,0 %	1 635 978	1,5 %

Title Chapter Article Item	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020
1	PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION				
1 0 0	Salaries, allowances and payments				
1 0 0 0	Office expenses of Members	7.2	158 760	118 300	169 520,00
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	7.2	9 045 167	8 862 372	1 972 372,00
	<i>Article 1 0 0 — Subtotal</i>		9 203 927	8 980 672	2 141 892,00
1 0 5	Courses for Members of the institution	7.2	30 000	15 000	32 500,00
	<i>Chapter 1 0 — Subtotal</i>		9 233 927	8 995 672	2 174 392,00
1 2	OFFICIALS AND TEMPORARY STAFF				
1 2 0	Remuneration and other entitlements				
1 2 0 0	Remuneration and allowances	7.2	58 629 000	55 617 539	54 580 286,45
1 2 0 2	Paid overtime	7.2	29 302	29 302	28 621,25

Figures by MFF heading, cluster, section and budget line / 216

Title Chapter Article Item	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	7.2	200 000	216 832	158 607,46
	<i>Article 1 2 0 — Subtotal</i>		58 858 302	55 863 673	54 767 515,16
1 2 2	<i>Allowances upon early termination of service</i>				
1 2 2 0	Allowances for staff retired in the interests of the service	7.2	350 000	200 000	198 298,83
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme	7.2	p.m.	p.m.	0,—
	<i>Article 1 2 2 — Subtotal</i>		350 000	200 000	198 298,83
1 2 9	<i>Provisional appropriation</i>	7.2	p.m.	p.m.	0,—
	<i>Chapter 1 2 — Subtotal</i>		59 208 302	56 063 673	54 965 813,99
1 4	OTHER STAFF AND EXTERNAL SERVICES				
1 4 0	<i>Other staff and external persons</i>				
1 4 0 0	Other staff	7.2	3 510 053	3 232 753	3 353 031,62
1 4 0 2	Interpreting services	7.2	3 989 882	3 806 000	1 121 521,00
1 4 0 4	Graduate traineeships, grants and exchanges of officials	7.2	971 852	955 734	768 306,59
1 4 0 5	Supplementary services for the accounting service	7.2	p.m.	p.m.	0,—
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	p.m.	53 682	92 090,00
	<i>Article 1 4 0 — Subtotal</i>		8 471 787	8 048 169	5 334 949,21
1 4 2	<i>External services</i>				
1 4 2 0	Supplementary services for the translation service and translation and outsourcing-related tools	7.2	637 852	545 000	652 215,21
1 4 2 2	Expert assistance relating to consultative work	7.2	420 000	420 000	75 000,00
	<i>Article 1 4 2 — Subtotal</i>		1 057 852	965 000	727 215,21
1 4 9	<i>Provisional appropriation</i>	7.2	p.m.	p.m.	0,—
	<i>Chapter 1 4 — Subtotal</i>		9 529 639	9 013 169	6 062 164,42
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
1 6 1	<i>Expenditure relating to staff management</i>				
1 6 1 0	Miscellaneous expenditure on recruitment	7.2	20 000	20 000	38 983,50
1 6 1 2	Further training, retraining and information for staff	7.2	330 000	330 000	329 163,56
	<i>Article 1 6 1 — Subtotal</i>		350 000	350 000	368 147,06
1 6 2	<i>Missions</i>	7.2	369 657	280 315	50 000,00
1 6 3	<i>Activities relating to all persons working with the institution</i>				
1 6 3 0	Social welfare	7.2	30 000	20 000	4 500,00
1 6 3 2	Internal social policy	7.2	31 000	31 000	26 043,77
1 6 3 3	Sustainable staff commuting	7.2	61 500	61 500	28 000,00
1 6 3 4	Medical service	7.2	124 525	124 525	123 629,72
1 6 3 6	Restaurants and canteens	7.2	p.m.	p.m.	20 000,00
1 6 3 8	Early Childhood Centre and approved day nurseries	7.2	670 000	652 000	604 956,23
	<i>Article 1 6 3 — Subtotal</i>		917 025	889 025	807 129,72
1 6 4	<i>Contribution to accredited European Schools</i>				
1 6 4 0	Contribution to accredited Type II European Schools	7.1	p.m.	p.m.	0,—
	<i>Article 1 6 4 — Subtotal</i>		p.m.	p.m.	0,—
	<i>Chapter 1 6 — Subtotal</i>		1 636 682	1 519 340	1 225 276,78
	<i>Title 1 — Subtotal</i>		79 608 550	75 591 854	64 427 647,19
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
2 0	BUILDINGS AND ASSOCIATED COSTS				
2 0 0	<i>Buildings and associated costs</i>				
2 0 0 0	Rent	7.2	1 869 143	2 338 888	1 856 676,32
2 0 0 1	Annual lease payments	7.2	9 760 223	9 433 746	9 264 988,43

Title Chapter Article Item	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020
2 0 0 3	Acquisition of immovable property	7.2	p.m.	p.m.	0,—
2 0 0 5	Construction of buildings	7.2	p.m.	p.m.	0,—
2 0 0 7	Fitting-out of premises	7.2	706 315	3 975 486	648 572,80
2 0 0 8	Other expenditure on buildings	7.2	273 784	552 798	161 867,86
2 0 0 9	Provisional appropriation to cover the institution's property investments	7.2	p.m.	p.m.	0,—
	<i>Article 2 0 0 — Subtotal</i>		12 609 465	16 300 918	11 932 105,41
2 0 2	Other expenditure on buildings				
2 0 2 2	Cleaning and maintenance	7.2	2 694 098	2 543 409	2 449 690,49
2 0 2 4	Energy consumption	7.2	400 000	400 000	252 878,24
2 0 2 6	Security and surveillance of buildings	7.2	1 862 358	1 783 372	1 741 285,92
2 0 2 8	Insurance	7.2	68 909	60 431	97 931,00
	<i>Article 2 0 2 — Subtotal</i>		5 025 365	4 787 212	4 541 785,65
	<i>Chapter 2 0 — Subtotal</i>		17 634 830	21 088 130	16 473 891,06
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE				
2 1 0	Equipment, operating costs and services relating to data processing and telecommunications				
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	7.2	1 736 018	1 587 739	2 414 853,88
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	7.2	3 343 577	2 596 378	3 977 518,53
2 1 0 3	Telecommunications	7.2	233 072	232 414	185 335,56
	<i>Article 2 1 0 — Subtotal</i>		5 312 667	4 416 531	6 577 707,97
2 1 2	Furniture	7.2	126 771	129 073	79 828,69
2 1 4	Technical equipment and installations	7.2	1 286 474	1 262 067	1 149 409,73
2 1 6	Vehicles	7.2	66 353	72 858	39 305,89
	<i>Chapter 2 1 — Subtotal</i>		6 792 265	5 880 529	7 846 252,28
2 3	ADMINISTRATIVE EXPENDITURE				
2 3 0	Stationery, office supplies and miscellaneous consumables	7.2	118 922	125 769	61 424,00
2 3 1	Financial charges	7.2	1 500	1 500	1 500,00
2 3 2	Legal costs and damages	7.2	30 000	30 000	30 000,00
2 3 6	Postage on correspondence and delivery charges	7.2	58 344	58 344	42 290,00
2 3 8	Other administrative expenditure	7.2	140 883	150 287	89 735,71
2 3 9	EMAS activities, including promotion, and carbon offsetting scheme	7.2	14 868	p.m.	
	<i>Chapter 2 3 — Subtotal</i>		364 517	365 900	224 949,71
2 5	MEETINGS AND CONFERENCES				
2 5 4	Meetings, conferences, congresses, seminars and other events				
2 5 4 0	Costs of meetings organised in Brussels	7.2	155 900	155 900	91 000,00
2 5 4 1	Third parties	7.2	327 150	304 100	26 926,00
2 5 4 2	Organisation of events in partnership with local and regional authorities, associations and other Union institutions	7.2	438 647	438 647	1 099 485,38
2 5 4 6	Representation expenses	7.2	130 573	109 069	110 000,00
	<i>Article 2 5 4 — Subtotal</i>		1 052 270	1 007 716	1 327 411,38
	<i>Chapter 2 5 — Subtotal</i>		1 052 270	1 007 716	1 327 411,38
2 6	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION				
2 6 0	Communication and publications				
2 6 0 0	Relationship with press and audio-visual support	7.2	794 854	794 854	1 041 645,11
2 6 0 2	Web and social media and print material	7.2	900 960	900 960	1 000 960,00
2 6 0 4	Official Journal	7.2	p.m.	p.m.	0,—
	<i>Article 2 6 0 — Subtotal</i>		1 695 814	1 695 814	2 042 605,11

Title Chapter Article Item	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020
2 6 2	<i>Acquisition of documentation and archiving</i>				
2 6 2 0	External expertise and studies	7.2	475 500	450 000	939 718,50
2 6 2 2	Documentation and library expenditure	7.2	217 373	125 198	289 438,39
2 6 2 4	Expenditure on archive resources	7.2	140 690	140 690	133 818,93
	<i>Article 2 6 2 — Subtotal</i>		833 563	715 888	1 362 975,82
2 6 4	<i>Communication activities of the political groups of the European Committee of the Regions</i>				
	<i>Chapter 2 6 — Subtotal</i>	7.2	395 049	395 049	426 155,61
	<i>Chapter 2 6 — Subtotal</i>		2 924 426	2 806 751	3 831 736,54
	<i>Title 2 — Subtotal</i>		28 768 308	31 149 026	29 704 240,97
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>		p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>		p.m.	p.m.	0,—
10 2	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS				
	<i>Chapter 10 2 — Subtotal</i>		p.m.	p.m.	0,—
	<i>Title 10 — Subtotal</i>		p.m.	p.m.	0,—
	Total		108 376 858	106 740 880	94 131 888,16

2.2.7. Section 8 — European Ombudsman

(in EUR at current prices)

European Ombudsman	Draft Budget	Budget	Share in DB	Difference	Difference
	2022	2021	2022	2022 – 2021	2022 / 2021
	(1)	(2)		(1 – 2)	(1 / 2)
— Staff remunerations	8 749 611	8 999 188	71,6 %	-249 577	-2,8 %
— Remuneration statutory staff	8 236 111	8 504 161	67,4 %	-268 050	-3,2 %
— Remuneration external staff	513 500	495 027	4,2 %	18 473	3,7 %
— Members	482 700	473 865	3,9 %	8 835	1,9 %
— Members - Salaries and allowances	482 700	473 865	3,9 %	8 835	1,9 %
— Members - Temporary allowances					
— Other staff expenditure	150 000	192 000	1,2 %	-42 000	-21,9 %
— Recruitment costs	33 000	34 000	0,3 %	-1 000	-2,9 %
— Termination of service					
— Training costs	90 000	130 000	0,7 %	-40 000	-30,8 %
— Social and Mobility	27 000	28 000	0,2 %	-1 000	-3,6 %
— Information and communication technology	260 000	260 000	2,1 %		
— Rent, purchase and linked to buildings	1 642 000	1 516 000	13,4 %	126 000	8,3 %
— Rents and purchases	1 208 000	1 516 000	9,9 %	-308 000	-20,3 %
— Linked to buildings	162 000		1,3 %	162 000	
— Security	272 000		2,2 %	272 000	
— Meeting people	172 000	207 000	1,4 %	-35 000	-16,9 %
— Mission and representation	122 000	137 000	1,0 %	-15 000	-10,9 %
— Meetings, committees, conference	50 000	70 000	0,4 %	-20 000	-28,6 %
— Information	125 000	139 000	1,0 %	-14 000	-10,1 %
— Official journal					
— Publications	110 000	124 000	0,9 %	-14 000	-11,3 %
— Acquisition of information	5 000	5 000	0,0 %		
— Studies and investigations	10 000	10 000	0,1 %		
— General administrative expenditure	516 100	535 700	4,2 %	-19 600	-3,7 %
— General equipment, vehicle, furniture	15 000	28 000	0,1 %	-13 000	-46,4 %
— Linguistic external services	315 000	315 000	2,6 %		
— Other administrative expenditure	186 100	192 700	1,5 %	-6 600	-3,4 %
— Specific to the institution					
— Contribution to European Schools (Type II)	124 697	179 083	1,0 %	-54 386	-30,4 %
Total	12 222 108	12 501 836	100,0 %	-279 728	-2,2 %

Title Chapter Article Item	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION				
1 0 0	<i>Salaries, allowances and payments related to salaries</i>	7.2	445 700	436 865	422 093,39
1 0 2	<i>Temporary allowances</i>	7.2	p.m.	p.m.	0,—
1 0 3	<i>Pensions</i>	7.2	p.m.	p.m.	10 144,81
1 0 4	<i>Mission expenses</i>	7.2	35 000	35 000	5 997,21
1 0 5	<i>Language and data-processing courses</i>	7.2	2 000	2 000	535,50
1 0 8	<i>Allowances and expenses on entering and leaving the service</i>	7.2	p.m.	p.m.	0,—
	<i>Chapter 1 0 — Subtotal</i>		482 700	473 865	438 770,91
1 2	OFFICIALS AND TEMPORARY STAFF				
1 2 0	<i>Remuneration and other entitlements</i>				

Figures by MFF heading, cluster, section and budget line / 220

Title Chapter Article Item	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020
1 2 0 0	Remuneration and allowances	7.2	8 233 111	8 501 161	7 227 635,16
1 2 0 2	Paid overtime	7.2	3 000	3 000	0,—
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	7.2	30 000	30 000	71 455,33
	<i>Article 1 2 0 — Subtotal</i>		8 266 111	8 534 161	7 299 090,49
1 2 2	Allowances upon early termination of service				
1 2 2 0	Allowances for staff retired in the interests of the service	7.2	p.m.	p.m.	0,—
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.	0,—
	<i>Article 1 2 2 — Subtotal</i>		p.m.	p.m.	0,—
	<i>Chapter 1 2 — Subtotal</i>		8 266 111	8 534 161	7 299 090,49
1 4	OTHER STAFF AND OUTSIDE SERVICES				
1 4 0	Other staff and external persons				
1 4 0 0	Other staff	7.2	340 000	321 527	401 005,00
1 4 0 4	Graduate traineeships, grants and exchanges of officials	7.2	173 500	173 500	123 028,76
	<i>Article 1 4 0 — Subtotal</i>		513 500	495 027	524 033,76
	<i>Chapter 1 4 — Subtotal</i>		513 500	495 027	524 033,76
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
1 6 1	Expenditure relating to staff management				
1 6 1 0	Expenditure on recruitment	7.2	3 000	4 000	391,35
1 6 1 2	Further training	7.2	90 000	130 000	39 304,37
	<i>Article 1 6 1 — Subtotal</i>		93 000	134 000	39 695,72
1 6 3	Measures to assist the institution's staff				
1 6 3 0	Social welfare	7.2	p.m.	p.m.	0,—
1 6 3 1	Mobility	7.2	5 000	6 000	2 306,80
1 6 3 2	Social contact between members of staff and other social measures	7.2	7 000	7 000	1 022,31
	<i>Article 1 6 3 — Subtotal</i>		12 000	13 000	3 329,11
1 6 5	Activities relating to all persons working with the institution				
1 6 5 0	European Schools	7.1	124 697	179 083	176 044,16
1 6 5 1	Crèches and childcare facilities	7.2	15 000	15 000	14 000,00
	<i>Article 1 6 5 — Subtotal</i>		139 697	194 083	190 044,16
	<i>Chapter 1 6 — Subtotal</i>		244 697	341 083	233 068,99
	<i>Title 1 — Subtotal</i>		9 507 008	9 844 136	8 494 964,15
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
2 0	BUILDINGS AND ASSOCIATED COSTS				
2 0 0	Buildings				
2 0 0 0	Rent	7.2	1 030 000	1 516 000	2 040 498,06
2 0 0 1	Fitting-out and installation work	7.2	178 000		
2 0 0 2	Cleaning, maintenance and energy consumption	7.2	162 000		
2 0 0 3	Security and surveillance of buildings	7.2	272 000		
	<i>Article 2 0 0 — Subtotal</i>		1 642 000	1 516 000	2 040 498,06
	<i>Chapter 2 0 — Subtotal</i>		1 642 000	1 516 000	2 040 498,06
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE				
2 1 0	Equipment, operating costs and services relating to data processing and telecommunications				
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	7.2	260 000	260 000	222 766,75
	<i>Article 2 1 0 — Subtotal</i>		260 000	260 000	222 766,75

Figures by MFF heading, cluster, section and budget line / 221

Title Chapter Article Item	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020
2 1 2	Furniture	7.2	3 000	13 000	378 991,06
2 1 6	Vehicles	7.2	12 000	15 000	9 607,45
	<i>Chapter 2 1 — Subtotal</i>		275 000	288 000	611 365,26
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
2 3 0	Administrative expenditure				
2 3 0 0	Stationery, office supplies and miscellaneous consumables	7.2	5 500	7 000	4 540,64
2 3 0 1	Postage on correspondence and delivery charges	7.2	3 000	3 000	2 825,50
2 3 0 2	Telecommunications	7.2	7 000	7 000	5 600,00
2 3 0 3	Financial charges	7.2	700	700	325,00
2 3 0 4	Other expenditure	7.2	3 500	4 000	2 301,57
2 3 0 5	Legal costs and damages	7.2	1 000	1 000	7 000,00
	<i>Article 2 3 0 — Subtotal</i>		20 700	22 700	22 592,71
2 3 1	Translation and interpretation	7.2	315 000	315 000	306 000,00
2 3 2	Support for activities	7.2	160 000	154 600	182 886,00
	<i>Chapter 2 3 — Subtotal</i>		495 700	492 300	511 478,71
	<i>Title 2 — Subtotal</i>		2 412 700	2 296 300	3 163 342,03
3	EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION				
3 0	MEETINGS AND CONFERENCES				
3 0 0	Staff mission expenses	7.2	120 000	135 000	16 261,43
3 0 2	Reception and representation expenses	7.2	2 000	2 000	
3 0 3	Meetings in general	7.2	25 000	45 000	15 270,00
3 0 4	Internal meetings	7.2	25 000	25 000	352,02
	<i>Chapter 3 0 — Subtotal</i>		172 000	207 000	31 883,45
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION				
3 2 0	Acquisition of information and expertise				
3 2 0 0	Documentation and library expenditure	7.2	5 000	5 000	3 277,32
3 2 0 1	Expenditure on archive resources	7.2	3 000	13 000	0,—
	<i>Article 3 2 0 — Subtotal</i>		8 000	18 000	3 277,32
3 2 1	Production and dissemination				
3 2 1 0	Communication and publications	7.2	110 000	124 000	19 680,10
	<i>Article 3 2 1 — Subtotal</i>		110 000	124 000	19 680,10
	<i>Chapter 3 2 — Subtotal</i>		118 000	142 000	22 957,42
3 3	STUDIES AND OTHER SUBSIDIES				
3 3 0	Studies and subsidies				
3 3 0 0	Studies	7.2	10 000	10 000	4 116,66
3 3 0 1	Relations with national/regional ombudsmen and other similar bodies and support for activities of the European Network of Ombudsmen	7.2	p.m.	p.m.	0,—
	<i>Article 3 3 0 — Subtotal</i>		10 000	10 000	4 116,66
	<i>Chapter 3 3 — Subtotal</i>		10 000	10 000	4 116,66
3 4	EXPENSES RELATING TO THE EUROPEAN OMBUDSMAN'S DUTIES				
3 4 0	Expenses relating to the European Ombudsman's duties				
3 4 0 0	Miscellaneous expenses	7.2	2 400	2 400	2 400,00
	<i>Article 3 4 0 — Subtotal</i>		2 400	2 400	2 400,00
	<i>Chapter 3 4 — Subtotal</i>		2 400	2 400	2 400,00
	<i>Title 3 — Subtotal</i>		302 400	361 400	61 357,53
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				

Title Chapter Article Item	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020
10 1	<i>Chapter 10 0 — Subtotal</i>		p.m.	p.m.	0,—
	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>		p.m.	p.m.	0,—
	<i>Title 10 — Subtotal</i>		p.m.	p.m.	0,—
	Total		12 222 108	12 501 836	11 719 663,71

2.2.8. Section 9 — European Data Protection Supervisor

(in EUR at current prices)

European Data Protection Supervisor	Draft Budget	Budget	Share in DB	Difference	Difference
	2022	2021	2022	2022 – 2021	2022 / 2021
	(1)	(2)		(1 – 2)	(1 / 2)
— Staff remunerations	11 733 000	11 001 000	58,1 %	732 000	6,7 %
— Remuneration statutory staff	8 515 000	8 491 000	42,1 %	24 000	0,3 %
— Remuneration external staff	3 218 000	2 510 000	15,9 %	708 000	28,2 %
— Members	419 000	384 168	2,1 %	34 832	9,1 %
— Members - Salaries and allowances	419 000	384 168	2,1 %	34 832	9,1 %
— Members - Temporary allowances					
— Other staff expenditure	406 000	358 789	2,0 %	47 211	13,2 %
— Recruitment costs	117 000	84 789	0,6 %	32 211	38,0 %
— Termination of service					
— Training costs	122 000	113 000	0,6 %	9 000	8,0 %
— Social and Mobility	167 000	161 000	0,8 %	6 000	3,7 %
— Information and communication technology	1 663 000	1 183 237	8,2 %	479 763	40,5 %
— Rent, purchase and linked to buildings	2 243 000	2 215 899	11,1 %	27 101	1,2 %
— Rents and purchases	2 243 000	2 215 899	11,1 %	27 101	1,2 %
— Linked to buildings					
— Security					
— Meeting people	737 000	1 148 600	3,6 %	-411 600	-35,8 %
— Mission and representation	232 000	237 600	1,1 %	-5 600	-2,4 %
— Meetings, committees, conference	505 000	911 000	2,5 %	-406 000	-44,6 %
— Information	142 000	142 000	0,7 %		
— Official journal					
— Publications					
— Acquisition of information					
— Studies and investigations	142 000	142 000	0,7 %		
— General administrative expenditure	2 859 000	3 029 500	14,2 %	-170 500	-5,6 %
— General equipment, vehicle, furniture	50 000	53 000	0,2 %	-3 000	-5,7 %
— Linguistic external services	1 612 000	2 214 000	8,0 %	-602 000	-27,2 %
— Other administrative expenditure	1 197 000	762 500	5,9 %	434 500	57,0 %
— Specific to the institution					
— Contribution to European Schools (Type II)					
Total	20 202 000	19 463 193	100,0 %	738 807	3,8 %

Title Chapter Article Item	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020
1	PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION				
1 0 0	<i>Remuneration, allowances and other entitlements of Members</i>				
1 0 0 0	Remuneration and allowances	7.2	376 000	336 168	349 429,08
1 0 0 1	Entitlements on entering and leaving the service	7.2	p.m.	p.m.	2 647,40
1 0 0 2	Temporary allowances	7.2	p.m.	p.m.	0,—
1 0 0 3	Pensions	7.2	p.m.	p.m.	0,—
1 0 0 4	Provisional appropriation	7.2	p.m.	p.m.	0,—
	<i>Article 1 0 0 — Subtotal</i>		376 000	336 168	352 076,48
1 0 1	<i>Other expenditure in connection with Members</i>				
1 0 1 0	Further training	7.2	10 000	15 000	0,—

Title Chapter Article Item	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020
1 0 1 1	Mission expenses, travel expenses and other ancillary expenditure	7.2	33 000	33 000	7 178,55
	<i>Article 1 0 1 — Subtotal</i>		43 000	48 000	7 178,55
	<i>Chapter 1 0 — Subtotal</i>		419 000	384 168	359 255,03
1 1	STAFF OF THE INSTITUTION				
1 1 0	Remuneration, allowances and other entitlements of officials and temporary staff				
1 1 0 0	Remuneration and allowances	7.2	6 846 000	6 845 000	5 494 582,79
1 1 0 1	Entitlements on entering the service, transfer and leaving the service	7.2	80 000	50 000	40 696,08
1 1 0 2	Paid overtime	7.2	p.m.	p.m.	0,—
1 1 0 3	Special assistance grants	7.2	p.m.	p.m.	0,—
1 1 0 4	Allowances and miscellaneous contributions upon early termination of service	7.2	p.m.	p.m.	0,—
1 1 0 5	Provisional appropriation	7.2	p.m.	p.m.	0,—
	<i>Article 1 1 0 — Subtotal</i>		6 926 000	6 895 000	5 535 278,87
1 1 1	Other staff				
1 1 1 0	Contract staff	7.2	1 516 000	1 064 000	1 073 016,30
1 1 1 1	Cost of traineeships and staff exchanges	7.2	307 000	288 000	238 098,40
1 1 1 2	Services and work to be contracted out	7.2	55 000	54 000	43 516,21
	<i>Article 1 1 1 — Subtotal</i>		1 878 000	1 406 000	1 354 630,91
1 1 2	Other expenditure in connection with staff				
1 1 2 0	Mission expenses, travel expenses and other ancillary expenditure	7.2	120 000	139 500	16 538,96
1 1 2 1	Recruitment costs	7.2	7 000	6 789	5 583,95
1 1 2 2	Further training	7.2	89 000	83 000	57 576,76
1 1 2 3	Social service	7.2	p.m.	p.m.	0,—
1 1 2 4	Medical service	7.2	23 000	21 000	14 844,00
1 1 2 5	Union nursery centre and other day nurseries and after-school centres	7.2	85 000	83 000	108 577,75
1 1 2 6	Relations between staff and other welfare expenditure	7.2	21 000	21 000	9 422,25
	<i>Article 1 1 2 — Subtotal</i>		345 000	354 289	212 543,67
	<i>Chapter 1 1 — Subtotal</i>		9 149 000	8 655 289	7 102 453,45
	<i>Title 1 — Subtotal</i>		9 568 000	9 039 457	7 461 708,48
2	BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION				
2 0	BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION				
2 0 0	Rents, charges and buildings expenditure	7.2	1 610 000	1 589 899	1 093 390,18
2 0 1	Expenditure in connection with the operation and activities of the institution				
2 0 1 0	Information technology equipment and services	7.2	847 000	529 237	499 069,44
2 0 1 1	Furniture, office supplies and telecommunication costs	7.2	35 000	38 000	20 138,84
2 0 1 2	Other operating expenditure	7.2	231 000	187 000	244 357,48
2 0 1 3	Translation and interpretation costs	7.2	400 000	650 000	402 950,30
2 0 1 4	Expenditure on publishing and information	7.2	159 000	129 500	111 384,35
2 0 1 5	Expenditure in connection with the activities of the institution	7.2	430 000	184 000	70 126,34
2 0 1 6	Experts reimbursements	7.2	110 000	75 000	16 020,83
	<i>Article 2 0 1 — Subtotal</i>		2 212 000	1 792 737	1 364 047,58
	<i>Chapter 2 0 — Subtotal</i>		3 822 000	3 382 636	2 457 437,76
	<i>Title 2 — Subtotal</i>		3 822 000	3 382 636	2 457 437,76
3	EUROPEAN DATA PROTECTION BOARD				
3 0	EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD				
3 0 0	Rents, charges and buildings expenditure				

Title Chapter Article Item	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020
3 0 0 0	Rents, charges and buildings expenditure	7.2	633 000	626 000	409 900,64
	<i>Article 3 0 0 — Subtotal</i>		633 000	626 000	409 900,64
3 0 1	Remuneration, allowances and other entitlements of officials and temporary staff				
3 0 1 0	Remuneration and allowances	7.2	1 669 000	1 646 000	1 131 884,71
3 0 1 1	Entitlements on entering the service, transfer and leaving the service	7.2	26 000	25 000	61 361,72
3 0 1 2	Allowances and miscellaneous contributions upon early termination of service	7.2	p.m.	p.m.	0,—
	<i>Article 3 0 1 — Subtotal</i>		1 695 000	1 671 000	1 193 246,43
3 0 2	Other staff				
3 0 2 0	Contract staff	7.2	885 000	650 000	771 002,47
3 0 2 1	Cost of traineeships and staff exchanges	7.2	400 000	400 000	57 237,98
3 0 2 2	Services and work to be contracted out	7.2	55 000	54 000	54 954,02
	<i>Article 3 0 2 — Subtotal</i>		1 340 000	1 104 000	883 194,47
3 0 3	Other expenditure in connection with staff of the Board				
3 0 3 0	Mission expenses, travel expenses and other ancillary expenditure	7.2	42 000	45 000	14 789,09
3 0 3 1	Recruitment costs	7.2	4 000	3 000	2 961,50
3 0 3 2	Further training	7.2	33 000	30 000	12 531,46
3 0 3 3	Medical service	7.2	5 000	4 000	3 968,13
3 0 3 4	Union nursery centre and other day nurseries and after-school centres	7.2	33 000	32 000	0,—
	<i>Article 3 0 3 — Subtotal</i>		117 000	114 000	34 250,18
3 0 4	Expenditure in connection with the operation and activities of the Board				
3 0 4 0	Plenaries and sub-group meetings of the European Data Protection Board	7.2	395 000	836 000	116 290,33
3 0 4 1	Translation and interpretation costs	7.2	1 212 000	1 564 000	908 571,80
3 0 4 2	Expenditure on publishing and information	7.2	128 000	130 000	71 506,00
3 0 4 3	Information technology equipment and services	7.2	816 000	654 000	488 377,70
3 0 4 4	Furniture, office supplies and telecommunication costs	7.2	15 000	15 000	11 230,48
3 0 4 5	External consultancy and studies	7.2	142 000	142 000	75 142,87
3 0 4 6	Expenditure in connection with the activities of the European Data Protection Board	7.2	180 000	65 000	25 363,00
3 0 4 7	Other operating expenditure	7.2	69 000	67 000	67 078,52
3 0 4 8	Expenses of the Chair and Deputy Chairs of the European Data Protection Board	7.2	70 000	53 100	8 420,32
	<i>Article 3 0 4 — Subtotal</i>		3 027 000	3 526 100	1 771 981,02
	<i>Chapter 3 0 — Subtotal</i>		6 812 000	7 041 100	4 292 572,74
	<i>Title 3 — Subtotal</i>		6 812 000	7 041 100	4 292 572,74
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>		p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>		p.m.	p.m.	0,—
	<i>Title 10 — Subtotal</i>		p.m.	p.m.	0,—
	Total		20 202 000	19 463 193	14 211 718,98

2.2.9. Section 10 — European External Action Service

(in EUR at current prices)

European External Action Service	Draft Budget	Budget	Share in DB	Difference	Difference
	2022	2021	2022	2022 – 2021	2022 / 2021
	(1)	(2)		(1 – 2)	(1 / 2)
— Staff remunerations	406 296 800	412 974 413	52,4 %	-6 677 613	-1,6 %
— Remuneration statutory staff	277 646 000	282 122 000	35,8 %	-4 476 000	-1,6 %
— Remuneration external staff	128 650 800	130 852 413	16,6 %	-2 201 613	-1,7 %
— Members					
— Members - Salaries and allowances					
— Members - Temporary allowances					
— Other staff expenditure	43 066 826	38 748 746	5,6 %	4 318 080	11,1 %
— Recruitment costs	1 734 126	1 997 200	0,2 %	-263 074	-13,2 %
— Termination of service	738 000	533 000	0,1 %	205 000	38,5 %
— Training costs	1 201 000	1 201 000	0,2 %		
— Social and Mobility	39 393 700	35 017 546	5,1 %	4 376 154	12,5 %
— Information and communication technology	19 021 800	16 744 200	2,5 %	2 277 600	13,6 %
— Rent, purchase and linked to buildings	241 214 402	230 525 800	31,1 %	10 688 602	4,6 %
— Rents and purchases	197 723 500	188 857 400	25,5 %	8 866 100	4,7 %
— Linked to buildings	12 255 502	10 890 800	1,6 %	1 364 702	12,5 %
— Security	31 235 400	30 777 600	4,0 %	457 800	1,5 %
— Meeting people	9 670 050	8 969 645	1,2 %	700 405	7,8 %
— Mission and representation	8 930 050	8 229 645	1,2 %	700 405	8,5 %
— Meetings, committees, conference	740 000	740 000	0,1 %		
— Information	2 025 000	2 193 000	0,3 %	-168 000	-7,7 %
— Official journal					
— Publications	100 000	100 000	0,0 %		
— Acquisition of information	1 905 000	2 073 000	0,2 %	-168 000	-8,1 %
— Studies and investigations	20 000	20 000	0,0 %		
— General administrative expenditure	54 417 942	57 452 100	7,0 %	-3 034 158	-5,3 %
— General equipment, vehicle, furniture	730 000	610 000	0,1 %	120 000	19,7 %
— Linguistic external services	750 000	750 000	0,1 %		
— Other administrative expenditure	52 937 942	56 092 100	6,8 %	-3 154 158	-5,6 %
— Specific to the institution					
— Contribution to European Schools (Type II)	31 800	17 800	0,0 %	14 000	78,7 %
Total	775 744 620	767 625 704	100,0 %	8 118 916	1,1 %

Title Chapter Article Item	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020
1	STAFF AT HEADQUARTERS				
1 1	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF				
<i>1 1 0</i>	<i>Remuneration and other entitlements relating to statutory staff</i>				
1 1 0 0	Basic salaries	7.2	117 082 000	117 425 000	102 177 636,00
1 1 0 1	Entitlements under the Staff Regulations related to the post held	7.2	454 000	444 000	356 112,37
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	7.2	29 338 000	30 117 000	26 265 860,00
1 1 0 3	Social security cover	7.2	4 567 000	4 464 000	3 903 389,80
1 1 0 4	Salary weightings and updates	7.2	p.m.	p.m.	0,—
1 1 0 5	Compensations under Annex IV to the Staff Regulations	7.2	738 000	533 000	

Title Chapter Article Item	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020
	<i>Article 1 1 0 — Subtotal</i>		152 179 000	152 983 000	132 702 998,17
	<i>Chapter 1 1 — Subtotal</i>		152 179 000	152 983 000	132 702 998,17
1 2	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO EXTERNAL STAFF				
1 2 0	Remuneration and other entitlements relating to external staff				
1 2 0 0	Contract staff	7.2	18 671 800	18 265 000	13 270 416,30
1 2 0 1	Non-military seconded national experts	7.2	3 854 000	3 581 000	3 559 583,00
1 2 0 2	Traineeships	7.2	433 000	426 000	420 000,00
1 2 0 3	External services	7.2	p.m.	p.m.	0,—
1 2 0 4	Agency staff and special advisers	7.2	150 000	200 000	50 000,00
1 2 0 5	Military seconded national experts	7.2	11 250 000	10 875 000	10 124 030,00
	<i>Article 1 2 0 — Subtotal</i>		34 358 800	33 347 000	27 424 029,30
1 2 2	Provisional appropriation	7.2	p.m.	p.m.	0,—
	<i>Chapter 1 2 — Subtotal</i>		34 358 800	33 347 000	27 424 029,30
1 3	OTHER EXPENDITURE RELATING TO STAFF MANAGEMENT				
1 3 0	Expenditure relating to staff management				
1 3 0 0	Recruitment	7.2	100 000	100 000	198 000,00
1 3 0 1	Training	7.2	1 201 000	1 201 000	838 584,52
1 3 0 2	Entitlements on entering the service, transfers and leaving the service	7.2	1 634 126	1 897 200	1 284 000,00
	<i>Article 1 3 0 — Subtotal</i>		2 935 126	3 198 200	2 320 584,52
	<i>Chapter 1 3 — Subtotal</i>		2 935 126	3 198 200	2 320 584,52
1 4	MISSIONS				
1 4 0	Missions	7.2	8 930 050	8 229 645	1 833 000,00
	<i>Chapter 1 4 — Subtotal</i>		8 930 050	8 229 645	1 833 000,00
1 5	MEASURES TO ASSIST STAFF				
1 5 0	Measures to assist staff				
1 5 0 0	Social services and assistance to staff	7.2	438 000	438 000	382 000,00
1 5 0 1	Medical service	7.2	895 000	708 699	1 036 000,00
1 5 0 2	Restaurants and canteens	7.2	p.m.	p.m.	0,—
1 5 0 3	Crèches and childcare facilities	7.2	1 604 000	1 190 000	1 507 000,00
1 5 0 4	Contribution to accredited Type II European Schools	7.1	31 800	17 800	6 745,40
	<i>Article 1 5 0 — Subtotal</i>		2 968 800	2 354 499	2 931 745,40
	<i>Chapter 1 5 — Subtotal</i>		2 968 800	2 354 499	2 931 745,40
	<i>Title 1 — Subtotal</i>		201 371 776	200 112 344	167 212 357,39
2	BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS				
2 0	BUILDINGS AND ASSOCIATED COSTS				
2 0 0	Buildings				
2 0 0 0	Rent and annual lease payments	7.2	26 963 500	22 007 400	24 477 904,14
2 0 0 1	Acquisition of immovable property	7.2	p.m.	p.m.	0,—
2 0 0 2	Fitting-out and security works	7.2	3 155 000	2 675 000	3 174 061,41
	<i>Article 2 0 0 — Subtotal</i>		30 118 500	24 682 400	27 651 965,55
2 0 1	Costs relating to buildings				
2 0 1 0	Cleaning and maintenance	7.2	6 958 600	6 070 000	6 220 964,36
2 0 1 1	Water, gas, electricity and heating	7.2	1 961 000	1 973 300	1 750 000,00
2 0 1 2	Security and surveillance of buildings	7.2	8 717 400	8 920 000	5 096 000,20
2 0 1 3	Insurance	7.2	60 902	60 000	75 000,00
2 0 1 4	Other expenditure relating to buildings	7.2	120 000	112 500	0,—
	<i>Article 2 0 1 — Subtotal</i>		17 817 902	17 135 800	13 141 964,56
	<i>Chapter 2 0 — Subtotal</i>		47 936 402	41 818 200	40 793 930,11
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE				

Title Chapter Article Item	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020
2 1 0	Computer systems and telecommunications				
2 1 0 0	Information and communication technology	7.2	19 021 800	16 744 200	24 155 100,52
2 1 0 1	Cryptography and highly classified information and communications technology	7.2	15 952 300	15 639 600	17 571 750,84
2 1 0 2	Security of information and communication technology up to the level 'EU restricted'	7.2	5 265 700	4 918 000	4 635 807,75
2 1 0 3	Technical security countermeasures	7.2	1 300 000	1 300 000	1 129 401,53
	<i>Article 2 1 0 — Subtotal</i>		41 539 800	38 601 800	47 492 060,64
2 1 1	Furniture, technical equipment and transport				
2 1 1 0	Furniture	7.2	640 000	500 000	15 928,95
2 1 1 1	Technical equipment and installations	7.2	30 000	30 000	20 000,00
2 1 1 2	Transport	7.2	60 000	80 000	85 000,00
	<i>Article 2 1 1 — Subtotal</i>		730 000	610 000	120 928,95
	<i>Chapter 2 1 — Subtotal</i>		42 269 800	39 211 800	47 612 989,59
2 2	OTHER OPERATING EXPENDITURE				
2 2 0	Conferences, congresses and meetings				
2 2 0 0	Organisation of meetings, conferences and congresses	7.2	700 000	700 000	476 378,86
2 2 0 1	Experts' travel expenses	7.2	40 000	40 000	4 000,00
	<i>Article 2 2 0 — Subtotal</i>		740 000	740 000	480 378,86
2 2 1	Information				
2 2 1 0	Documentation and library expenditure	7.2	1 455 000	1 623 000	930 012,02
2 2 1 1	Satellite imagery	7.2	450 000	450 000	650 000,00
2 2 1 2	General publications	7.2	100 000	100 000	40 000,00
2 2 1 3	Public information and public events	7.2	995 000	995 000	510 334,24
2 2 1 4	Strategic Communication Capacity	7.2	4 000 000	4 000 000	1 187 404,67
	<i>Article 2 2 1 — Subtotal</i>		7 000 000	7 168 000	3 317 750,93
2 2 2	Language services				
2 2 2 0	Translation	7.2	p.m.	p.m.	0,—
2 2 2 1	Interpretation	7.2	750 000	750 000	750 000,00
	<i>Article 2 2 2 — Subtotal</i>		750 000	750 000	750 000,00
2 2 3	Miscellaneous expenses				
2 2 3 0	Office supplies	7.2	499 800	490 000	481 600,00
2 2 3 1	Postal charges	7.2	180 000	180 000	158 000,00
2 2 3 2	Expenditure on studies, surveys and consultations	7.2	20 000	20 000	
2 2 3 3	Interinstitutional cooperation	7.2	5 126 000	4 255 000	3 763 042,20
2 2 3 4	Removals	7.2	424 142	222 500	122 500,00
2 2 3 5	Financial charges	7.2	20 000	5 000	12 000,00
2 2 3 6	Legal expenses and costs, damages and compensation	7.2	91 000	92 000	147 000,00
2 2 3 7	Other operating expenditure	7.2	70 000	4 600	120 152,89
	<i>Article 2 2 3 — Subtotal</i>		6 430 942	5 269 100	4 804 295,09
2 2 4	Conflict Prevention and Mediation Support Services (continuation)				
2 2 4 0	Conflict Prevention and Mediation Support Services (continuation)	7.2	450 000	450 000	799 706,44
	<i>Article 2 2 4 — Subtotal</i>		450 000	450 000	799 706,44
	<i>Chapter 2 2 — Subtotal</i>		15 370 942	14 377 100	10 152 131,32
	<i>Title 2 — Subtotal</i>		105 577 144	95 407 100	98 559 051,02
3	DELEGATIONS				
3 0	DELEGATIONS				
3 0 0	Delegations				
3 0 0 0	Remuneration and entitlements of statutory staff	7.2	126 205 000	129 672 000	120 686 043,06
3 0 0 1	External staff and outside services	7.2	94 292 000	97 505 413	71 909 941,48
3 0 0 2	Other expenditure related to staff	7.2	36 456 700	32 680 847	24 190 308,65
3 0 0 3	Buildings and associated costs	7.2	170 760 000	166 850 000	160 636 431,65
3 0 0 4	Other administrative expenditure	7.2	41 082 000	45 398 000	51 394 363,72

Title Chapter Article Item	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020
3 0 0 5	Commission contribution for delegations	7.2	p.m.	p.m.	0,—
	<i>Article 3 0 0 — Subtotal</i>		468 795 700	472 106 260	428 817 088,56
	<i>Chapter 3 0 — Subtotal</i>		468 795 700	472 106 260	428 817 088,56
	<i>Title 3 — Subtotal</i>		468 795 700	472 106 260	428 817 088,56
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>		p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>		p.m.	p.m.	0,—
	<i>Title 10 — Subtotal</i>		p.m.	p.m.	0,—
	Total		775 744 620	767 625 704	694 588 496,97

3. NOMENCLATURE CHANGES

3.1. Introduction to the nomenclature

The nomenclature for the Multiannual Financial Framework (MFF) 2021-2027, as decided following the adoption of Budget 2021, allows for clearer, more informative and better aligned link between the MFF headings and programmes.

Since Budget 2021 and in line with the political agreement on the MFF 2021-2027, the budget nomenclature is structured by programme cluster (policy area) corresponding to the ‘purpose’ within the meaning of Article 47 of the Financial Regulation.

The first 15 titles correspond to the programme clusters within MFF headings 1 to 6 as presented in the MFF 2021-2027 proposals of May 2018 and 2020. Title 16 includes expenditure outside the annual ceilings set out in the MFF, mainly special instruments.

Within these first 16 titles, the structure in chapters has been harmonised as follows:

- Chapter 01 groups the support expenditure financed from the envelopes of the programmes included in the title as requested by the Financial Regulation.

The support expenditure of each programme is classified in articles (and further broken down to item level where necessary) following the sequence of the operational chapters.

The operating subsidies of executive agencies charged to the envelopes of the programmes delegated to them are presented under standardised items allowing them to be easily identified across the whole nomenclature: XX 01 XX 7X.

- Chapters 02 to 07 (number varying from one title to another) group the operational expenditure of the programmes included in the title, broken down in articles (and items) that correspond to the specific objectives defined in the sectoral legal bases;

- Chapter 10 groups the Union contributions to the decentralised agencies included in the title;

- Chapter 20 groups the following types of expenditure:

- Article 01 includes the total expenditure of the pilot projects of the title;

- Article 02 includes the total expenditure of the preparatory actions of the title;

- Article 03 includes expenditure that is not part of a programme but for which a basic act exists;

- Article 04 includes the expenditure relating to actions financed under the prerogatives of the Commission and specific powers conferred on the Commission.

Title 20 includes the administrative expenditure of the Commission and title 21 the pensions (of former staff and members of all EU institutions) and the contributions to the European Schools. These two titles include the expenditure falling under the MFF heading 7 ‘European Public Administration’.

Finally, title 30 constitutes the ‘provisions’ title foreseen in the Article 49 of the Financial Regulation.

Two complementary nomenclatures

The main nomenclature of the Commission is complemented by two nomenclatures under the annexes 1 and 2 of its section:

- In accordance with Article 65 of the Financial Regulation, Annex 1 set out in further details the expenditure of the six offices (O1 to O6). This annex follows a structure by office similar to title 20 of the main nomenclature where the total expenditure of each office is entered into specific budget lines (under chapter 3);
- Annex 2 presents each individual ongoing pilot project and preparatory action with the following standardised structure:
 - A separate title for the pilot projects ‘PP’ and for the preparatory actions ‘PA’;
 - Within each of these two titles, chapters corresponding to the programme cluster from which pilot projects and preparatory actions are financed. The total expenditure by chapter in Annex 2 corresponds to the amounts of expenditure presented under Articles XX 20 01 and XX 20 02 of the main nomenclature for pilot projects and preparatory actions, respectively;
 - Within each chapter, articles correspond to the budgetary year in which the pilot projects and preparatory actions were adopted.

Correspondence tables

The tables below present, for each of the three nomenclatures (Main – Pilot Projects and Preparatory Actions – Offices), the correspondence at budget line level between the budget 2021 and the draft budget 2022.

3.2. Nomenclature changes between the 2021 budget and the 2022 draft budget

3.2.1. Main structure

Budget 2021	Draft budget 2022	Name in draft budget 2022	Action
Research and Innovation			
01 01 01 61	01 01 01 61	European Research Council Executive Agency — Contribution from Horizon Europe for the completion of previous programmes	Transferred in part
01 01 01 62	01 01 01 62	Research Executive Agency — Contribution from Horizon Europe for the completion of previous programmes	Transferred in part
01 01 01 63	01 01 01 63	Executive Agency for Small and Medium-sized Enterprises — Contribution from Horizon Europe for the completion of previous programmes	Transferred in part
01 01 01 64	01 01 01 64	Innovation and Networks Executive Agency — Contribution from Horizon Europe for the completion of previous programmes	Transferred in part
01 01 01 61	01 01 01 71	European Research Council Executive Agency — Contribution from Horizon Europe	Transferred in part
01 01 01 62	01 01 01 72	European Research Executive Agency — Contribution from Horizon Europe	Transferred in part
01 01 01 63	01 01 01 72	European Research Executive Agency — Contribution from Horizon Europe	Transferred in part
01 01 01 62	01 01 01 73	European Health and Digital Executive Agency — Contribution from Horizon Europe	Transferred in part
01 01 01 63	01 01 01 73	European Health and Digital Executive Agency — Contribution from Horizon Europe	Transferred in part
01 01 01 63	01 01 01 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from Horizon Europe	Transferred in part
01 01 01 64	01 01 01 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from Horizon Europe	Transferred in part
01 01 01 62	01 01 01 76	European Innovation Council and SMEs Executive Agency — Contribution from Horizon Europe	Transferred in part
01 01 01 63	01 01 01 76	European Innovation Council and SMEs Executive Agency — Contribution from Horizon Europe	Transferred in part
	01 02 02 11	Cluster Health — Innovative Health Initiative joint undertaking	New

Budget 2021	Draft budget 2022	Name in draft budget 2022	Action
	01 02 02 12	Cluster Health — Global Health EDCTP3 joint undertaking	New
	01 02 02 42	Cluster Digital, Industry and Space — Key Digital Technologies joint undertaking	New
	01 02 02 43	Cluster Digital, Industry and Space — Smart Networks and Services joint undertaking	New
	01 02 02 51	Cluster Climate, Energy and Mobility — Single European Sky ATM Research 3 joint undertaking	New
	01 02 02 52	Cluster Climate, Energy and Mobility — Clean Aviation joint undertaking	New
	01 02 02 53	Cluster Climate, Energy and Mobility — Europe's Rail joint undertaking	New
	01 02 02 54	Cluster Climate, Energy and Mobility — Clean Hydrogen joint undertaking	New
	01 02 02 61	Cluster Food, Bioeconomy, Natural Resources, Agriculture and Environment — Circular Bio-based Europe joint undertaking	New
European Strategic Investments			
02 01 21 64	02 01 21 64	Innovation and Networks Executive Agency — Contribution from the Connecting Europe Facility for the completion of previous programmes	Transferred in part
02 01 21 64	02 01 21 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the Connecting Europe Facility — Transport	Transferred in part
02 01 21 64	02 01 22 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the Connecting Europe Facility — Energy	Transferred in part
02 01 21 64	02 01 23 73	European Health and Digital Executive Agency — Contribution from the Connecting Europe Facility — Digital	Transferred in part
PP 09 21 01	02 04 03	Artificial intelligence	Transferred
Single Market			
03 01 01 63	03 01 01 63	Executive Agency for Small and Medium-sized Enterprises — Contribution from the Single Market Programme for the completion of previous programmes	Transferred in part
03 01 01 66	03 01 01 66	Consumers, Health, Agriculture and Food Executive Agency — Contribution from the Single Market Programme for the completion of previous programmes	Transferred in part
03 01 01 66	03 01 01 73	European Health and Digital Executive Agency — Contribution from the Single Market Programme	Transferred in part
03 01 01 63	03 01 01 76	European Innovation Council and SMEs Executive Agency — Contribution from the Single Market Programme	Transferred in part
03 01 01 66	03 01 01 76	European Innovation Council and SMEs Executive Agency — Contribution from the Single Market Programme	Transferred in part
Regional Development and Cohesion			
05 01 02 64	05 01 02 64	Innovation and Networks Executive Agency — Contribution from the Cohesion Fund for the completion of previous programmes	Transferred in part
05 01 02 64	05 01 02 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the Cohesion Fund	Transferred in part
	05 02 05 03	ETC — Operational expenditure — Financing under REACT-EU	New
Recovery and Resilience			
06 01 01	06 01 01 01	Support expenditure for the Technical Support Instrument	Transferred in part
06 01 01	06 01 01 02	Support expenditure for the Recovery and Resilience Facility	Transferred in part
06 01 05 66	06 01 05 66	Consumers, Health, Agriculture and Food Executive Agency — Contribution from the EU4Health Programme for the completion of previous programmes	Transferred in part
06 01 05 66	06 01 05 73	European Health and Digital Executive Agency — Contribution from the EU4Health programme	Transferred in part
Investing in People, Social Cohesion and Values			
07 01 02 65	07 01 02 65	Education, Audiovisual and Culture Executive Agency — Contribution from Erasmus+ for the completion of previous programmes	Transferred in part
07 01 02 65	07 01 02 75	European Education and Culture Executive Agency — Contribution from Erasmus+	Transferred in part
07 01 03 65	07 01 03 65	Education, Audiovisual and Culture Executive Agency — Contribution from the European Solidarity Corps for the completion of previous programmes	Transferred in part
07 01 03 65	07 01 03 75	European Education and Culture Executive Agency — Contribution from the European Solidarity Corps	Transferred in part
07 01 04 65	07 01 04 65	Education, Audiovisual and Culture Executive Agency — Contribution from Creative Europe for the completion of previous programmes	Transferred in part
07 01 04 65	07 01 04 75	European Education and Culture Executive Agency — Contribution from Creative Europe	Transferred in part
07 01 05 65	07 01 05 65	Education, Audiovisual and Culture Executive Agency — Contribution from Rights and Values for the completion of previous programmes	Transferred in part
07 01 05 65	07 01 05 75	European Education and Culture Executive Agency — Contribution from Rights and Values	Transferred in part
	07 02 07 01	YEI — Operational expenditure — Financing under REACT-EU	New
Agriculture and Maritime Policy			

Budget 2021	Draft budget 2022	Name in draft budget 2022	Action
08 01 01 66	08 01 01 66	Consumers, Health, Agriculture and Food Executive Agency — Contribution from the European Agricultural Guarantee Fund for the completion of previous programmes	Transferred in part
08 01 01 66	08 01 01 72	European Research Executive Agency — Contribution from the European Agricultural Guarantee Fund	Transferred in part
08 01 03 63	08 01 03 63	Executive Agency for Small and Medium-sized Enterprises — Contribution from the European Maritime and Fisheries Fund for the completion of previous programmes	Transferred in part
08 01 03 63	08 01 03 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the European Maritime, Fisheries and Aquaculture Fund	Transferred in part
08 20 03 01		Dairy products distribution as urgent response to humanitarian crises	Deleted
08 20 04 01		Union participation at the 'Feeding the Planet — Energy for Life' World Exposition 2015 in Milan	Deleted
Environment and Climate Action			
09 01 01 63	09 01 01 63	Executive Agency for Small and Medium-sized Enterprises — Contribution from the Programme for Environment and Climate Action (LIFE) for the completion of previous programmes	Transferred in part
09 01 01 63	09 01 01 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the Programme for Environment and Climate Action (LIFE)	Transferred in part
External Action			
14 01 01 65	14 01 01 65	Education, Audiovisual and Culture Executive Agency — Contribution from the Neighbourhood, Development and International Cooperation Instrument for the completion of previous programmes	Transferred in part
14 01 01 65	14 01 01 75	European Education and Culture Executive Agency — Contribution from the Neighbourhood, Development and International Cooperation Instrument — Global Europe	Transferred in part
Pre-accession Assistance			
15 01 01 65	15 01 01 65	Education, Audiovisual and Culture Executive Agency — contribution from IPA for the completion of previous programmes	Transferred in part
15 01 01 65	15 01 01 75	European Education and Culture Executive Agency — contribution from IPA	Transferred in part
Expenditure outside the annual ceilings set out in the Multiannual Financial Framework			
16 01 02 64	16 01 02 64	Innovation and Networks Executive Agency — Contribution from the Innovation Fund for the completion of previous programmes	Transferred in part
16 01 02 64	16 01 02 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the Innovation Fund	Transferred in part
Administrative expenditure of the European Commission			
20 03 14 62	20 03 14 62	Research Executive Agency — Contribution for the completion of non-research programmes	Transferred in part
20 03 14 62	20 03 14 72	European Research Executive Agency — Contribution for the implementation of the research programme for coal and steel and non-research programmes	Transferred in part
20 04 01	20 04 01	Information systems	Transferred in part
20 04 01	20 04 03	Data Centre and networking services	Transferred in part
20 04 04		Inter-institutional computer emergency response team for the Union's institutions, bodies and agencies (CERT-EU)	New

3.2.2. Pilot Projects and Preparatory Actions

Budget 2021	Draft budget 2022	Name in draft budget 2022	Action
		PILOT PROJECTS	
PP 01 16 03		Digital skills: new professions, new educational methods, new jobs	Deleted
PP 01 17 07		Start This Up! Start-up-based ecosystem (connecting universities, entrepreneurs and a start-up hub in Western Pomerania) harnessing regional potential away from central cities in Poland	Deleted
PP 02 15 01		Beyond traffic jams: intelligent integrated transport solutions for road infrastructure	Deleted
PP 02 17 05		Secure parking areas for trucks	Deleted
PP 03 15 02		Female business angels	Deleted
PP 03 16 01		Capacity building, programmatic development and communication in the context of the fight against tax avoidance, tax evasion and tax fraud	Deleted
PP 03 16 02		Destination Europe Brand — Promoting Europe in the tourism sector	Deleted
PP 03 16 05		Consumer empowerment and education on product safety and market surveillance in the digital single market	Deleted
PP 03 16 07		Digital fiscal education system and tax payments	Deleted
PP 03 17 02		Dynamic development of cross-border e-commerce through efficient parcel delivery solutions	Deleted
PP 03 17 04		Establishment of a harmonised internal market for pigmeat obtained from pigs that have not been surgically castrated	Deleted
PP 06 15 02		Platform for increasing organ donation in the European Union and neighbouring countries: Eudonorg 2015-	Deleted

Budget 2021	Draft budget 2022	Name in draft budget 2022	Action
		2016	
PP 07 07 01		Completion of the EuroGlobe pilot project	Deleted
PP 07 13 01		European Union Real Time Sign Language Application and Service	Deleted
PP 07 13 02		Development of indicators to measure the implementation of the European Charter for Equality of Women and Men in Local Life	Deleted
PP 07 14 02		Raising awareness of children to be aware of their rights in judicial procedures	Deleted
PP 07 14 04		Knowledge platform for professionals dealing with female genital mutilation	Deleted
PP 07 15 01		Social security card	Deleted
PP 07 16 01		Quality employment for job starters through entrepreneurship	Deleted
PP 07 16 03		Promoting health-enhancing physical activity across Europe	Deleted
PP 07 17 01		Altiero Spinelli Prize for Outreach	Deleted
PP 07 21 11		Internationalisation des expériences et des modèles de gouvernance des capitales européennes de la culture. Partager les modèles de gouvernance et favoriser les échanges interculturels en vue de renforcer la cocréation et le partenariat	Deleted
PP 08 12 01		Tools for a common governance and sustainable fisheries management: fostering collaborative research between scientists and stakeholders	Deleted
PP 08 14 01		Agropol: development of a European cross-border Agribusiness Model Region	Deleted
PP 08 15 01		Development of innovative, low-impact offshore fishing practices for small-scale vessels in outermost regions, including exchange of good practices and fishing trials	Deleted
PP 08 16 01		Social eco-village	Deleted
PP 08 16 02		Improving crisis prevention and management criteria and strategies in the agricultural sector	Deleted
PP 08 16 04		Analysis of the best ways for producer organisations (POs) to be formed, carry out their activities and be supported	Deleted
PP 08 18 02		Manual of good practices for cruises	Deleted
PP 09 15 01		Defining the equilibrium between the right of the state to regulate legitimate public policy objectives, the rights of investors to the protection of their investments and the rights of citizens with regard to the environment and public health in the light of the Transatlantic Trade and Investment Partnership (TTIP)	Deleted
PP 09 15 02		Capacity building, programmatic development and communication in the field of environmental taxation and budgetary reform	Deleted
PP 09 16 01		Fostering a green circular economy in Europe through capacity building, networking and exchanges of innovative solutions — Bridging the green innovations gap	Deleted
PP 09 16 03		Protocols for the establishment of green infrastructure assessment schemes across the Union	Deleted
PP 09 21 01	02 04 03	Artificial intelligence	Transferred
PP 10 11 01		Network of contacts and discussion between targeted municipalities and local authorities on experiences and best practices in the resettlement and integration of refugees	Deleted
PP 14 13 01		Strategic investment in sustainable peace and democratisation in the Horn of Africa	Deleted
PP 14 14 02		Investing in sustainable peace and community rebuilding in the Cauca area — Colombia	Deleted
PP 14 15 02		Access to justice and reparation for victims of the most serious crimes committed in the Democratic Republic of Congo (DRC)	Deleted
PP 15 08 01		Preserving and restoring cultural heritage in conflict areas	Deleted
PP 20 15 01		Union institutions' encrypted electronic communications	Deleted
PP 20 17 01		New technologies and information and communication technology (ICT) tools for the implementation and simplification of European Citizens' Initiatives (ECI)	Deleted
PP 20 17 02		Deployment of online eIDs and digital signatures by way of implementation of the eIDAS Regulation by the European Parliament and the Commission	Deleted
		PREPARATORY ACTIONS	
PA 01 16 03		Smart factories in Eastern Europe	Deleted
PA 02 15 01		Towards a single and innovative European transport system	Deleted
PA 02 16 01		Integrating remotely piloted aircraft systems (RPAS) in European airspace with an active geofencing service (AGS)	Deleted
PA 03 09 01		Erasmus for Young Entrepreneurs	Deleted
PA 05 14 01		World cities: EU-third countries cooperation on urban development	Deleted
PA 06 16 01		Capacity development and institution building to support the implementation of economic reforms	Deleted
PA 07 15 01		Social solidarity for social integration	Deleted

Budget 2021	Draft budget 2022	Name in draft budget 2022	Action
PA 07 15 02		Supporting active inclusion of disadvantaged migrants in Europe through development and testing of local centres for social and economic integration	Deleted
PA 07 15 04		New narrative on Europe	Deleted
PA 07 15 05		Action on subtitling including crowdsourcing to increase the circulation of European works	Deleted
PA 08 13 01		Union plant and animal genetic resources	Deleted
PA 08 13 02		Guardians of the Sea	Deleted
PA 14 14 03		Building and strengthening local partnerships to develop social economy and to establish social enterprises in Eastern Africa	Deleted
PA 14 17 01		Support for micro, small and medium-sized enterprises in developing countries	Deleted
PA 14 18 01		StratCom Plus	Deleted

3.2.3. *Offices*

Budget 2021	Draft budget 2022	Name in draft budget 2022	Action

CHANGES IN BUDGET REMARKS AND STAFF
ESTABLISHMENT PLANS

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1. BUDGET REMARKS

EXPENDITURE — EXPENDITURE

TITLE 01 — RESEARCH AND INNOVATION

CHAPTER 01 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE "RESEARCH AND INNOVATION" CLUSTER

Article 01 01 01 — Support expenditure for Horizon Europe

Legal basis

[See Chapter 01 02.](#)

Reference acts

~~[See Chapter 01 02.](#)~~

Item 01 01 01 01 — Expenditure related to officials and temporary staff implementing Horizon Europe — Indirect research

Remarks

This appropriation is intended to cover expenditure relating to officials and temporary staff implementing the specific research and innovation programme — Horizon Europe and occupying posts on the authorised establishment plans engaged in indirect research actions, including officials and temporary staff posted in Union delegations.

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

EFTA-EEA	3 705 000 4 419 6 6 0 0
	787
Other countries	22 500 000 6 0 1 0

Item 01 01 01 02 — External personnel implementing Horizon Europe — Indirect research

Remarks

This appropriation is intended to cover expenditure on external personnel implementing the specific research and innovation programme — Horizon Europe in the form of indirect actions , including external personnel posted in Union delegations and the salary and other associated costs of the President of the Executive Research Council (ERC).

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

Proceeds from EURI	1 537 593 656 5 0 4 0
	475
EFTA-EEA	1 168 017 274 6 6 0 0
	236
Other countries	7 093 220 6 0 1 0

Item 01 01 01 03 — Other management expenditure for Horizon Europe — Indirect research

Remarks

This appropriation is intended to cover other administrative expenditure for the management of the specific research and innovation programme — Horizon Europe, in the form of indirect actions, including other administrative expenditure incurred by staff posted in Union delegations

It is also intended to cover expenditure on technical and administrative assistance relating to the management of the programme, such as conferences, translations, workshops, seminars, missions, training, and representation expenses, studies, meetings of experts, information and publications 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 needed for the management and implementation of the programme.

It will also cover building related expenditure of Commission services managing the programme.

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

Proceeds from EURI	<u>3 380 960 3 656</u>	5 0 4 0
	475	
EFTA-EEA	<u>2 256 595 2 651</u>	6 6 0 0
	609	
<u>Other countries</u>	<u>13 704 016</u>	<u>6 0 1 0</u>

Item 01 01 01 11 — Expenditure related to officials and temporary staff implementing Horizon Europe — Direct research

Remarks

This appropriation is intended to cover expenditure relating to officials and temporary staff occupying posts on the authorised establishment plan of the Joint Research Centre (JRC) and implementing the specific research and innovation programme — Horizon Europe, and in particular:

- direct action, consisting of research activities, scientific and technical support activities, and exploratory research activities undertaken in the establishments of the JRC and in Union delegations,
- indirect action, consisting of programmes implemented as part of the JRC's activities conducted on a competitive basis.

Staff costs comprise the basic salary, allowances, miscellaneous indemnities and contributions based on the statutory provisions, including expenses related to the entry into service, change in the place of employment and termination of service.

This appropriation can be supplemented by appropriations that the JRC will earn by participating on a competitive basis in indirect actions and in scientific and technical activities in support of Union policies. The activities of a competitive nature conducted by the JRC shall consist of:

- activities carried out following grant or procurement procedures,
- activities on behalf of third parties,
- activities undertaken under an administrative agreement with other institutions or other Commission departments for the provision of technical-scientific services.

Revenue from competitive activities will be used to cover, inter alia, expenditure incurred on staff and resources in respect of activities in support of the Union's policies and work for third parties carried out by the JRC.

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

EFTA-EEA

3 738 913 4026 6 6 0 0
645

Other countries

288 087 6 0 1 0

Item 01 01 01 12 — External personnel implementing Horizon Europe — Direct research

Remarks

This appropriation is intended to cover the expenditure relating to external personnel not on the establishment plan of the Joint Research Centre (JRC), i.e. contract staff, grant holders, seconded national experts and visiting scientists, including external personnel posted in Union delegations, implementing the specific research and innovation programme — Horizon Europe.

This appropriation can be supplemented by appropriations that the JRC will earn by participating on a competitive basis in indirect actions and in scientific and technical activities in support of Union policies. The activities of a competitive nature conducted by the JRC shall consist of:

- activities carried out following grant or procurement procedures,
- activities on behalf of third parties,
- activities undertaken under an administrative agreement with other institutions or other Commission departments for the provision of technical-scientific services.

Revenue from competitive activities will be used to cover, inter alia, expenditure incurred on staff and resources in respect of activities in support of the Union's policies and work for third parties carried out by the JRC.

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

EFTA-EEA

886 532 954 747 6 6 0 0

Other assigned revenue

667 000 6 0 1 0

Item 01 01 01 13 — Other management expenditure for Horizon Europe — Direct research

Remarks

This appropriation is intended to cover:

- staff-related expenditure not covered by Items 01 01 01 11 and 01 01 01 12 including missions, training, medical and social services, expenditure on organising competitions, interviewing candidates and representation costs,
- expenditure in respect of all resources used for the implementation of the Joint Research Centre (JRC) activities; this includes:
 - expenses related to the operation and functioning of JRC directorates: regular maintenance of buildings, technical infrastructure and scientific equipment; utilities and fluids; heating, cooling and ventilation; workshop materials and equipment; cleaning of sites, roads and buildings; waste management, etc.,
 - expenses related to the administrative support of JRC directorates: furniture; stationery; telecommunications; documentation and publications; transport; miscellaneous supplies; general insurance, etc.,
 - expenses related to the safety and security of the sites: health and safety at work; radioprotection; fire brigade, etc.,
 - IT-related expenditure: computer rooms; hardware and software; networking services; information systems; helpdesk and assistance to users, etc.,

- non-recurrent costs: renovation, rehabilitation and construction works on the JRC sites. It addresses expenses such as exceptional maintenance costs, renovation works and adaptation to new standards.
- expenditure in respect of all resources for the financing of major research infrastructure projects, in particular the construction of new buildings, the complete refurbishment of existing buildings and the purchase of important equipment related to the technical infrastructure of the sites.

This appropriation can be supplemented by appropriations that the JRC will earn by participating on a competitive basis in indirect actions and in scientific and technical activities in support of Union policies. The activities of a competitive nature conducted by the JRC shall consist of:

- activities carried out following grant or procurement procedures,
- activities on behalf of third parties,
- activities undertaken under an administrative agreement with other institutions or other Commission departments for the provision of technical-scientific services.

Revenue from competitive activities will be used to cover, inter alia, expenditure incurred on staff and resources in respect of activities in support of the Union's policies and work for third parties carried out by the JRC.

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

EFTA-EEA	<u>1 313 694 414</u> 6 6 0 0
	800
<u>Other assigned revenue</u>	<u>2 638 000</u> 6 0 1 0

Item 01 01 01 61 — European Research Council Executive Agency — Contribution from Horizon Europe for the completion of previous programmes

Remarks

Former item 01 01 01 61 (in part)

This appropriation is intended to cover the operating costs of the European Research Council Executive Agency incurred as a result of the Agency's role in the implementation of the specific research and innovation programme — Horizon Europe (2014-2020) and the completion of previous specific programmes of the European Community for research, technological development and demonstration activities.

~~The establishment plan of the Executive Agency is set out in Annex 'Staff' to this section.~~

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

EFTA-EEA	1 365 085 6 6 0 0
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Item 01 01 01 62 — Research Executive Agency — Contribution from Horizon Europe for the completion of previous programmes

Remarks

Former item 01 01 01 62 (in part)

This appropriation is intended to cover the operating costs of the Research Executive Agency incurred as a result of the Agency's role in the implementation of the specific Programme for Research and Innovation — Horizon Europe (2014-2020) and the completion of previous specific programmes of the European Community for research, technological development and demonstration activities.

~~The establishment plan of the Executive Agency is set out in Annex 'Staff' to this section.~~

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

~~EFTA-EEA~~

~~1 960 817 6 6 0 0~~

Item 01 01 01 63 — Executive Agency for Small and Medium-sized Enterprises — Contribution from Horizon Europe for the completion of previous programmes

Remarks

Former item 01 01 01 63 (in part)

This appropriation is intended to cover the operating costs of the Executive Agency for Small and Medium-sized Enterprises incurred as a result of the Agency's role in the implementation of the specific Programme for Research and Innovation — Horizon Europe (2014-2020) and the completion of previous specific programmes of the European Community for research, technological development and demonstration activities.

~~The establishment plan of the Executive Agency is set out in Annex 'Staff' to this section.~~

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

~~EFTA-EEA~~

~~678 840 6 6 0 0~~

Item 01 01 01 64 — Innovation and Networks Executive Agency — Contribution from Horizon Europe for the completion of previous programmes

Remarks

Former item 01 01 01 64 (in part)

This appropriation is intended to cover the operating costs of the Innovation and Networks Executive Agency incurred as a result of the Agency's role in the implementation of the specific programme for Research and Innovation — Horizon Europe (2014-2020) and the completion of previous specific programmes of the European Community for research, technological development and demonstration activities.

~~The establishment plan of the Executive Agency is set out in Annex 'Staff' to this section.~~

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

~~EFTA-EEA~~

~~125 822 6 6 0 0~~

Item 01 01 01 71 — European Research Council Executive Agency — Contribution from Horizon Europe

Remarks

Former item 01 01 01 61 (in part)

This appropriation is intended to cover the operating costs of the European Research Council Executive Agency incurred as a result of the Agency's role in the implementation of the specific research and innovation — Horizon Europe (2021-2027) and the completion of its predecessor programmes.(2021-2027).

The establishment plan of the Executive Agency is set out in Annex 'Staff' to this section.

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

EFTA-EEA

1 353 36270 092 6 6 0 0

Other countries

8 218 800 6 0 1 0

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/972/EC of 19 December 2006 concerning the specific programme: Ideas implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 243).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in ‘Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)’ and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

Commission implementing decision (EU) 2021/173 of 12 February 2021 establishing the European Climate, Infrastructure and Environment Executive Agency, the European Health and Digital Executive Agency, the European Research Executive Agency, the European Innovation Council and SMEs Executive Agency, the European Research Council Executive Agency, and the European Education and Culture Executive Agency and repealing Implementing Decisions 2013/801/EU, 2013/771/EU, 2013/778/EU, 2013/779/EU, 2013/776/EU and 2013/770/EU (OJ L 50, 15.2.2021, p. 9).

Item 01 01 01 72 — European Research Executive Agency — Contribution from Horizon Europe

Remarks

Former items 01 01 01 62 and 01 01 01 63 (in part)

This appropriation is intended to cover the operating costs of the European Research Executive Agency incurred as a result of the Agency’s role in the implementation of the specific research and innovation programme — Horizon Europe (2021-2027) and the completion of its predecessor programmes.(2021-2027).

The establishment plan of the Executive Agency is set out in Annex ‘Staff’ to this section.

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

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Decision No 1230/2003/EC of the European Parliament and of the Council of 26 June 2003 adopting a multiannual programme for action in the field of energy: ‘Intelligent Energy — Europe’ (2003-2006) (OJ L 176, 15.7.2003, p. 29).

Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007 to 2013) (OJ L 310, 9.11.2006, p. 15).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the Specific Programme Cooperation implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

Council Decision 2006/973/EC of 19 December 2006 concerning the specific programme People implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 270).

Council Decision 2006/974/EC of 19 December 2006 on the Specific Programme: Capacities implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in ‘Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)’ and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

Commission implementing decision (EU) 2021/173 of 12 February 2021 establishing the European Climate, Infrastructure and Environment Executive Agency, the European Health and Digital Executive Agency, the European Research Executive Agency, the European Innovation Council and SMEs Executive Agency, the European Research Council Executive Agency, and the European Education and Culture Executive Agency and

repealing Implementing Decisions 2013/801/EU, 2013/771/EU, 2013/778/EU, 2013/779/EU, 2013/776/EU and 2013/770/EU (OJ L 50, 15.2.2021, p. 9).

Item 01 01 01 73 — European Health and Digital Executive Agency — Contribution from Horizon Europe

Remarks

Former items 01 01 01 62 and 01 01 01 63 (in part)

This appropriation is intended to cover the operating costs of the European Health and Digital Executive Agency incurred as a result of the Agency's role in the implementation of the specific research and innovation programme — Horizon Europe (2021-2027) and the completion of its predecessor programmes.(2021-2027).

The establishment plan of the Executive Agency is set out in Annex 'Staff' to this section.

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

EFTA-EEA	<u>602 754 403 990</u>	6 6 0 0
<u>Other countries</u>	<u>3 660 450</u>	<u>6 0 1 0</u>
<u>Proceeds from EURI</u>	<u>3 944 000</u>	<u>5 0 4 0</u>

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Decision No 1230/2003/EC of the European Parliament and of the Council of 26 June 2003 adopting a multiannual programme for action in the field of energy: 'Intelligent Energy — Europe' (2003-2006) (OJ L 176, 15.7.2003, p. 29).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the Specific Programme Cooperation implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

Council Decision 2006/973/EC of 19 December 2006 concerning the specific programme People implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 270).

Council Decision 2006/974/EC of 19 December 2006 on the Specific Programme: Capacities implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299).

Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007 to 2013) (OJ L 310, 9.11.2006, p. 15).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in ‘Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)’ and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

Commission implementing decision (EU) 2021/173 of 12 February 2021 establishing the European Climate, Infrastructure and Environment Executive Agency, the European Health and Digital Executive Agency, the European Research Executive Agency, the European Innovation Council and SMEs Executive Agency, the European Research Council Executive Agency, and the European Education and Culture Executive Agency and repealing Implementing Decisions 2013/801/EU, 2013/771/EU, 2013/778/EU, 2013/779/EU, 2013/776/EU and 2013/770/EU (OJ L 50, 15.2.2021, p. 9).

Item 01 01 01 74 — European Climate, Infrastructure and Environment Executive Agency — Contribution from Horizon Europe

Remarks

Former items 01 01 01 63 and 01 01 01 64 (in part)

This appropriation is intended to cover the operating costs of the European Climate, Infrastructure and Environment Executive Agency incurred as a result of the Agency’s role in the implementation of the specific research and innovation programme — Horizon Europe (2021-2027) and the completion of its predecessor programmes.(2021-2027).

The establishment plan of the Executive Agency is set out in Annex ‘Staff’ to this section.

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

<u>EFTA-EEA</u>	<u>401 424 6 6 0 0</u>
<u>Other countries</u>	<u>2 437 800 6 0 1 0</u>
<u>Proceeds from EURI</u>	<u>2 920 000 5 0 4 0</u>

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Decision No 1230/2003/EC of the European Parliament and of the Council of 26 June 2003 adopting a multiannual programme for action in the field of energy: ‘Intelligent Energy — Europe’ (2003-2006) (OJ L 176, 15.7.2003, p. 29).

Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007 to 2013) (OJ L 310, 9.11.2006, p. 15).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in ‘Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)’ and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Commission implementing decision (EU) 2021/173 of 12 February 2021 establishing the European Climate, Infrastructure and Environment Executive Agency, the European Health and Digital Executive Agency, the European Research Executive Agency, the European Innovation Council and SMEs Executive Agency, the European Research Council Executive Agency, and the European Education and Culture Executive Agency and repealing Implementing Decisions 2013/801/EU, 2013/771/EU, 2013/778/EU, 2013/779/EU, 2013/776/EU and 2013/770/EU (OJ L 50, 15.2.2021, p. 9).

Item 01 01 01 76 — European Innovation Council and SMEs Executive Agency — Contribution from Horizon Europe

Remarks

Former items 01 01 01 62 and 01 01 01 63 (in part)

This appropriation is intended to cover the operating costs of the European Innovation Council and SMEs Executive Agency incurred as a result of the Agency’s role in the implementation of the specific research and innovation programme — Horizon Europe (2021-2027) and the completion of its predecessor programmes (2021-2027).

The establishment plan of the Executive Agency is set out in Annex ‘Staff’ to this section.

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

EFTA-EEA	<u>894 930 219 637</u>	6 6 0 0
Proceeds from EURI	<u>6 148 000</u>	<u>5 0 4 0</u>
Other countries	<u>5 434 800</u>	<u>5 0 1 0</u>

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Decision No 1230/2003/EC of the European Parliament and of the Council of 26 June 2003 adopting a multiannual programme for action in the field of energy: ‘Intelligent Energy — Europe’ (2003-2006) (OJ L 176, 15.7.2003, p. 29).

Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007 to 2013) (OJ L 310, 9.11.2006, p. 15).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the Specific Programme Cooperation implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

Council Decision 2006/973/EC of 19 December 2006 concerning the specific programme People implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 270).

Council Decision 2006/974/EC of 19 December 2006 on the Specific Programme: Capacities implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in ‘Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)’ and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

Commission implementing decision (EU) 2021/173 of 12 February 2021 establishing the European Climate, Infrastructure and Environment Executive Agency, the European Health and Digital Executive Agency, the European Research Executive Agency, the European Innovation Council and SMEs Executive Agency, the European Research Council Executive Agency, and the European Education and Culture Executive Agency and repealing Implementing Decisions 2013/801/EU, 2013/771/EU, 2013/778/EU, 2013/779/EU, 2013/776/EU and 2013/770/EU (OJ L 50, 15.2.2021, p. 9).

Article 01 01 02 — Support expenditure for the Euratom Research and Training Programme

Legal basis

See Chapter 01 03.

Reference acts

See Chapter 01 03.

Item 01 01 02 01 — Expenditure related to officials and temporary staff implementing the Euratom Research and Training Programme — Indirect research

Remarks

This appropriation covers expenditure relating to officials and temporary staff implementing the Euratom Research and Training Programme, occupying posts on the authorised establishment plans engaged in indirect research action, including staff posted in Union delegations.

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

Other countries

875 654 6 0 1 1

Item 01 01 02 02 — External personnel implementing the Euratom Research and Training Programme — Indirect research

Remarks

This appropriation is intended to cover expenditure on external personnel implementing the Euratom Research and Training Programme, in the form of indirect research actions, including external personnel posted in Union delegations.

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

Other countries

35 835 6 0 1 1

Item 01 01 02 03 — Other management expenditure for the Euratom Research and Training Programme — Indirect research

Remarks

This appropriation is intended to cover other administrative expenditure for all the management and implementation of the Euratom Research and Training Programme, in the form of indirect actions under the nuclear programmes, actions, including other administrative expenditure incurred by staff posted in Union delegations.

It is also intended to cover expenditure on technical and administrative assistance relating to the management of the programme, such as conferences, workshops, seminars, translations, missions, training, and representation expenses, studies, meetings of experts, information and publications and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It will also cover building related expenditure of Commission services managing the programme as well the development and maintenance of programme specific and corporate IT systems, needed for the implementation of the programme.

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

Other countries

244 457 6 0 1 1

Item 01 01 02 12 — External personnel implementing the Euratom Research and Training Programme — Direct research

Remarks

This appropriation is intended to cover the expenditure relating to external personnel occupying posts which are not on the establishment plan of the Joint Research Centre (JRC), i.e. contract staff, grant holders, seconded national experts and visiting scientists, including external personnel posted in Union delegations, implementing the Euratom Research and Training Programme.

This appropriation can be supplemented by appropriations that the JRC will earn by participating on a competitive basis in indirect actions and in scientific and technical activities in support of Union policies. The activities of a competitive nature conducted by the JRC shall consist of:

- activities carried out following grant or procurement procedures,
- activities on behalf of third parties,

— activities undertaken under an administrative agreement with other institutions or other Commission departments for the provision of technical-scientific services.

Revenue from competitive activities will be used to cover, inter alia, expenditure incurred on staff and resources in respect of activities in support of the Union's policies and work for third parties carried out by the JRC.

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

Other assigned revenue

385 000 6 0 1 1

Item 01 01 02 13 — Other management expenditure for the Euratom Research and Training Programme — Direct research

Remarks

This appropriation is intended to cover:

- staff-related expenditure not covered by Items 01 01 02 11 and 01 01 02 12 including missions, training, medical and social services, expenditure on organising competitions, interviewing candidates and representation costs,
- expenditure in respect of all resources used for the implementation of the Joint Research Centre (JRC) activities; this includes:
 - expenses related to the operation and functioning of JRC directorates: regular maintenance of buildings, technical infrastructure and scientific equipment; utilities and fluids; heating, cooling and ventilation; workshop materials and equipment; cleaning of sites, roads and buildings; waste management, etc.,
 - expenses related to the administrative support of JRC directorates: furniture; stationery; telecommunications; documentation and publications; transport; miscellaneous supplies; general insurance, etc.,
 - expenses related to the safety and security of the sites: health and safety at work; radioprotection; fire brigade, etc.,
 - IT-related expenditure: computer rooms; hardware and software; networking services; information systems; helpdesk and assistance to users, etc.,
 - non-recurrent costs: renovation, rehabilitation and construction works on the JRC sites. It addresses expenses such as exceptional maintenance costs, renovation works and adaptation to new standards.
- expenditure in respect of all resources for the financing of major research infrastructure projects, in particular the construction of new buildings, the complete refurbishment of existing buildings and the purchase of important equipment related to the technical infrastructure of the sites.

This appropriation can be supplemented by appropriations that the JRC will earn by participating on a competitive basis in indirect actions and in scientific and technical activities in support of Union policies. The activities of a competitive nature conducted by the JRC shall consist of:

- activities carried out following grant or procurement procedures,
- activities on behalf of third parties,
- activities undertaken under an administrative agreement with other institutions or other Commission departments for the provision of technical-scientific services.

Revenue from competitive activities will be used to cover, inter alia, expenditure incurred on staff and resources in respect of activities in support of the Union's policies and work for third parties carried out by the JRC.

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

Other assigned revenue

1 523 000~~816 000~~ 6 0 1 1, ~~6 0 1 3~~, 6 6 8

Article 01 01 03 — Support expenditure for the International Thermonuclear Experimental Reactor (ITER)

Item 01 01 03 01 — Expenditure related to officials and temporary staff implementing ITER

Remarks

This appropriation is intended to cover expenditure relating to officials and temporary staff implementing the ITER project, occupying posts on the authorised establishment plans engaged in indirect research action, including officials and temporary staff posted outside the Union.

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

Other countries

977 424 6 0 1 2

Item 01 01 03 02 — External personnel implementing ITER

Remarks

This appropriation is intended to cover expenditure on external personnel implementing the ITER project, in the form of indirect research actions, including external personnel posted outside the Union.

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

Other countries

36 685 6 0 1 2

Item 01 01 03 03 — Other management expenditure for ITER

Remarks

This appropriation is intended to cover other administrative expenditure for all management of the ITER project, in the form of indirect research actions, including other administrative expenditure incurred by staff posted outside the Union.

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the project 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 on technical and administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the project, such as conferences, workshops, seminars, missions, training and representation expenses and the development and IT systems, needed for the management and implementation of the project.

It is also intended to cover building related expenditure of Commission services managing the project.

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

Other countries

271 050 6 0 1 2

CHAPTER 01 02 — HORIZON EUROPE

Remarks

Horizon Europe – the Framework Programme for Research and Innovation aims at delivering scientific, technological, economic and societal impact from the Union’s investments in research and innovation so as to strengthen the scientific and technological bases of the Union and foster its competitiveness in all Member States including in its industry, deliver on the Union strategic priorities, contribute to the realisation of Union objectives and policies, contribute to tackling global challenges, including the Sustainable Development Goals by following the principles of the Agenda 2030 and the Paris Agreement, and strengthen the European Research Area. Horizon Europe shall thus maximise Union added value by focusing on objectives and activities that cannot be effectively realised by Member States acting alone, but in cooperation.

Horizon Europe shall:

- develop, promote and advance scientific excellence, support the creation and diffusion of high-quality new fundamental and applied knowledge, skills, technologies and solutions, training and mobility of researchers, attract talent at all levels and contribute to full engagement of Union's talent pool in actions supported under Horizon Europe,
- generate knowledge, strengthen the impact of research and innovation in developing, supporting and implementing Union policies and support the access to and uptake of innovative solutions in European industry, notably in SMEs, and in society to address global challenges, including climate change and the Sustainable Development Goals,
- foster all forms of innovation, facilitate technological development, demonstration and knowledge and technology transfer, strengthen deployment and exploitation of innovative solutions,
- optimise Horizon Europe's delivery for strengthening and increasing the impact and attractiveness of the European Research Area, to foster the excellence-based participations from all Member States, including low R&I performing Member States, in Horizon Europe and to facilitate collaborative links in European research and innovation.

The Programme shall ensure the effective promotion of equal opportunities for all and the implementation of gender mainstreaming, including the integration of the gender dimension in R&I content.

The Programme shall be implemented in synergy with other Union programmes while aiming for maximal administrative simplification.

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.

In addition, and in accordance with Council Regulation (EU) 2020/2094 of 14 December 2020, 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 5 412 000 000 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, 2021~~.

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 433I , 22.12.2020, p. 23).

[Council Decision \(EU\) 2021/764 of 10 May 2021 establishing the Specific Programme implementing Horizon Europe – the Framework Programme for Research and Innovation, and repealing Decision 2013/743/EU \(OJ L 167I, 12.5.2021, p. 1\).](#)

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 June 2018, establishing Horizon Europe – the Framework Programme for Research and Innovation, laying down its rules for participation and dissemination (COM(2018) 435).

~~Proposal for a Decision of the European Parliament and of the Council, submitted by the Commission on 7 June 2018, on establishing the specific programme implementing Horizon Europe – the Framework Programme for Research and Innovation (COM(2018) 436).~~

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 29 May 2020, establishing Horizon Europe – the Framework Programme for Research and Innovation, laying down its rules for participation and dissemination, Decision of the European Parliament and of the Council on establishing the specific programme implementing Horizon Europe – the Framework Programme for Research and Innovation, Regulation of the European Parliament and of the Council establishing the Neighbourhood, Development and International Cooperation Instrument, Regulation of the European Parliament and of the Council 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 Regulation (EU) No 1305/2013 of the European Parliament and of the Council and Regulation (EU) No 1307/2013 of the European Parliament and of the Council (COM(2020) 459).

Article 01 02 01 — Excellent Science (Pillar I)

Remarks

This pillar of Horizon Europe aims to promote scientific excellence, attract the best talent to Europe, provide appropriate support to early stage researchers and support the creation and diffusion of scientific excellence, high-quality knowledge, methodologies and skills, technologies and solutions to global social, environmental and economic challenges.

This pillar consist of:

- the European Research Council (ERC)
- Marie Skłodowska-Curie Actions ([MSCA](#))
- ~~Research~~[research](#) infrastructure

Item 01 02 01 01 — European Research Council

Remarks

This appropriation is intended to provide attractive and flexible funding to enable talented and creative individual researchers, with an emphasis on early stage researchers, and their teams to pursue the most promising avenues at the frontier of science, regardless of their nationality and country of origin and on the basis of Union-wide competition based solely on the criterion of excellence.

The activities of the ERC shall support frontier research, in a bottom-up manner, carried out across all fields by principal investigators and their teams in competition at the European level, including early-stage career researchers.

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

EFTA-EEA	<u>51 499 361</u> 51 151 6 6 0 0 980
<u>Other countries</u>	<u>312 749 156</u> 6 0 1 0

Item 01 02 01 02 — Marie Skłodowska-Curie Actions

Remarks

This appropriation is intended to cover the following activities and actions:

Under Horizon Europe, the Marie Skłodowska-Curie Actions (MSCA) will continue supporting the career development and training of researchers through trans-national, cross-sectoral and interdisciplinary mobility. This will be achieved *inter alia* through the development of excellent and innovative doctoral training programmes, high-quality training, employment and mentoring standards for researchers at all stages of their careers, and cooperation between academic and non-academic organisations in Europe and beyond.

The MSCA will contribute to the Commission's political priorities and missions, with specific focus on the European Green Deal, the Digital Agenda and Making Europe Stronger in the World.

The Commission will inform stakeholders and interested parties worldwide about the new phase of the Horizon Europe to raise awareness and facilitate their participation in MSCA. The Commission will also continue to inform the public about the positive impact of MSCA-funded research projects on their daily lives and to motivate pupils and students to consider a career in science and research. In addition, it will support the MSCA alumni as well as a network of national contact points dedicated to the MSCA.

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

EFTA-EEA	<u>20 943 988</u> 20 799 6 6 0 0 117
<u>Other countries</u>	<u>127 190 208</u> 6 0 1 0

Item 01 02 01 03 — Research infrastructures

Remarks

This appropriation is intended to endow Europe with world-class sustainable research infrastructures open and accessible to all researchers in Europe and beyond, which fully exploit their potential for scientific advance and innovation. Key objectives are to reduce the fragmentation of the research and innovation ecosystem, avoiding duplication of effort, and to better coordinate the design, development, accessibility and use of research infrastructures, including those financed from the European Regional Development Fund.

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

EFTA-EEA	<u>7 544 207</u> 7 340 6 6 0 0 865
<u>Other countries</u>	<u>48 815 023</u> 6 0 1 0

Article 01 02 02 — Global Challenges and European Industrial Competitiveness (Pillar II)

Remarks

This pillar is intended to support the creation and better diffusion of high-quality new knowledge, technologies and sustainable solutions, reinforce the competitiveness of European industry, strengthen the impact of research and innovation in developing, supporting and implementing Union policies, and support the uptake of innovative solutions in industry, notably in SMEs and start-ups, and in society to address global challenges.

To maximise impact flexibility and synergies, research and innovation activities shall be organised in six clusters, interconnected through pan-European research infrastructures, which individually and together will incentivise interdisciplinary, cross-sectoral, cross-policy, cross border and international cooperation.

This pillar consists of the following six ~~clusters:~~~~clusters and the non-nuclear direct actions of the Joint Research Centre:~~

- Health,
- Culture, Creativity and ~~Inclusive Society,~~~~inclusive society,~~
- Civil Security for Society,
- Digital, Industry and Space,
- Climate, Energy and Mobility,
- Food, Bioeconomy, Natural Resources, Agriculture and ~~Environment,~~~~Environment~~
~~and the non-nuclear direct actions of the Joint Research Centre.~~

Social sciences and humanities shall be fully integrated across all clusters, including specific and dedicated activities. Activities from a broad range of Technology Readiness Levels, including lower Technology Readiness Levels, will be covered in this pillar of Horizon Europe. Each cluster contributes towards several Sustainable Development Goals; and many of those goals are supported by more than one cluster. Gender equality is a crucial factor in order to obtain sustainable economic growth; it is therefore important to integrate a gender perspective in all global challenges.

Item 01 02 02 10 — Cluster ‘Health’

Remarks

This appropriation is intended to cover activities to improve and protect the health and well-being of citizens at all ages. It will generate new knowledge, develop innovative solutions, and ensure where relevant the integration of a gender perspective to:

- prevent, diagnose, monitor, treat and cure diseases,
- develop health technologies,
- mitigate health risks,
- protect populations,
- promote good health and well-being, also in the work place,
- make public health systems more cost effective, equitable and sustainable,
- prevent and tackle poverty-related diseases, and supporting and enabling patients' participation and self-management.

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

Proceeds from EURI	441 157 083 441	5 0 4 0
	171 763	
EFTA-EEA	25 030 681 23 394	6 6 0 0
	858	
Other countries	152 008 187 4	6 0 1 0

~~In accordance with Article 15.3 of the Financial Regulation, an amount of EUR 3 400 000 in commitment appropriations is available for this budget item further to decommitments made in 2019 as a result of total or partial non-implementation of research projects.~~

Item 01 02 02 11 — Cluster Health — Innovative Health Initiative joint undertaking

Remarks

New item

The Innovative Health Initiative Joint Undertaking shall contribute to the implementation of Horizon Europe, in particular cluster Health. It will help create an EU-wide health research and innovation ecosystem that facilitates the translation of scientific knowledge into tangible innovations. It will foster the development of safe, effective, people-centred and cost-effective products and services that target key unmet public health needs and drive cross-sectoral health innovation for a globally competitive European health industry. It will cover prevention, diagnostics, treatment and disease management affecting the EU population including the Europe's Beating Cancer Plan. The initiative will contribute to reaching the objectives of the new Industrial Strategy for Europe and the Pharmaceutical Strategy for Europe.

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

<u>EFTA-EEA</u>	<u>3 727 922 6 6 0 0</u>
<u>Other countries</u>	<u>22 639 200 6 0 1 0</u>

Item 01 02 02 12 — Cluster Health — Global Health EDCTP3 joint undertaking

Remarks

New item

The Global Health EDCTP3 Joint Undertaking shall contribute to the implementation of Horizon Europe, in particular cluster Health. It will deliver new solutions for reducing the burden of infectious diseases in sub-Saharan Africa, and strengthen research capacities to prepare and respond to re-emerging infectious diseases in sub-Saharan Africa and across the world.

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

<u>EFTA-EEA</u>	<u>1 682 935 6 6 0 0</u>
<u>Other countries</u>	<u>10 220 250 6 0 1 0</u>

Item 01 02 02 20 — Cluster 'Culture, Creativity and Inclusive Society'

Remarks

This appropriation is intended to strengthen democratic values, including rule of law and fundamental rights, safeguarding our cultural heritage, exploring the potential of cultural and creative sectors, and promote socio-economic transformations that contribute to inclusion and growth, including migration management and integration of migrants.

An increase required for a better integration of gender perspective.

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

<u>EFTA-EEA</u>	<u>6 374 3548-564 6 6 0 0</u>
	<u>342</u>
<u>Other countries</u>	<u>38 710 652 6 0 1 0</u>

In accordance with Article 15.3 of the Financial Regulation, an amount of EUR 15 460 000 in commitment appropriations is available for this budget item further to decommitments made in 2020 as a result of total or partial non-implementation of research projects.

Item 01 02 02 30 — Cluster ‘Civil Security for Society’

Remarks

This appropriation is intended to respond to the challenges arising from persistent security threats, including cybercrime, as well as natural and man-made disasters. Research and innovation activities under this cluster will have an exclusive focus on civil applications, coordination with Union-funded defence research will be sought in order to strengthen synergies, recognizing that there are areas of dual-use technology. Due attention will be given to the human understanding and perception of security. Security research responds to the commitment of the Rome Agenda to work towards "a safe and secure Europe", contributing to a genuine and effective Security Union.

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

<u>EFTA-EEA</u>	<u>5 008 075</u>	<u>6 6 0 0</u>
<u>Other countries</u>	<u>30 413 408</u>	<u>6 0 1 0</u>

Item 01 02 02 40 — Cluster ‘Digital, Industry and Space’

Remarks

This appropriation is intended to reinforce capacities and secure Europe's sovereignty in key enabling technologies for digitisation and production, and in space technology, all along the value chain; build a competitive, digital, low-carbon and circular industry; ensure a sustainable supply of raw materials; develop advanced materials and provide the basis for advances and innovation in global societal challenges.

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

Proceeds from EURI	<u>440 827 081 441</u>	5 0 4 0
	<u>171 763</u>	
EFTA-EEA	<u>42 113 228 45 723</u>	6 6 0 0
	<u>322</u>	
<u>Other countries</u>	<u>255 748 348</u>	<u>6 0 1 0</u>

In accordance with Article 15.3 of the Financial Regulation, an amount of EUR 46 380 0003-400-000 in commitment appropriations is available for this budget item further to decommitments made in 20202019 as a result of total or partial non-implementation of research projects.

Item 01 02 02 41 — Cluster ‘Digital, Industry and Space’ — European High-Performance Computing Joint Undertaking (EuroHPC)

Remarks

The European High Performance Computing Joint Undertaking (EuroHPC) shall contribute to the implementation of Horizon Europe, in particular cluster Digital, Industry and Space. It shall have the objective of putting Europe back at the forefront of supercomputing technology and of providing researchers, industry, SMEs and public authorities with access to world-class supercomputers unleashing their innovation and transformation potential.

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

<u>EFTA-EEA</u>	<u>3 036 643</u>	<u>6 6 0 0</u>
<u>Other countries</u>	<u>18 441 150</u>	<u>6 0 1 0</u>

Item 01 02 02 42 — Cluster Digital, Industry and Space — Key Digital Technologies joint undertaking

Remarks

New item

The Key Digital Technologies Joint Undertaking shall contribute to the implementation of Horizon Europe, in particular cluster Digital, Industry and Space. Key digital technologies encompass electronic components, their design, manufacture and integration in systems and the software that defines how they work. The overarching objective of this partnership is to support the digital transformation of all economic and societal sectors, make the transformation work for Europe and support the European Green Deal.

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

<u>EFTA-EEA</u>	<u>6 175 000</u>	<u>6 6 0 0</u>
<u>Other countries</u>	<u>37 500 000</u>	<u>6 0 1 0</u>

Item 01 02 02 43 — Cluster Digital, Industry and Space — Smart Networks and Services joint undertaking

Remarks

New Item

The Smart Networks and Services Joint Undertaking shall contribute to the implementation of Horizon Europe, in particular cluster Digital, Industry and Space. This partnership will support technological sovereignty for smart networks and services in line with the new industrial strategy for Europe and the 5G cyber-security toolbox. It aims to help resolve societal challenges and to enable the digital and green transition. For the COVID-19 crisis, it will support technologies that respond to both the health crisis and the economic recovery. The partnership will enable European players to develop the technology capacities for 6G systems as a basis for future digital services towards 2030.

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

<u>EFTA-EEA</u>	<u>3 011 646</u>	<u>6 6 0 0</u>
<u>Other countries</u>	<u>18 289 350</u>	<u>6 0 1 0</u>

Item 01 02 02 50 — Cluster ‘Climate, Energy and Mobility’

Remarks

This appropriation is intended to cover fight climate change by better understanding its causes, evolution, risks, impacts and opportunities, and by making the energy and transport sectors more climate and environment-friendly, more efficient and competitive, smarter, safer and more resilient.

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

Proceeds from EURI	440 044 081 441	5 0 4 0
	171 763	
EFTA-EEA	42 524 057 45 723	6 6 0 0
	322	
<u>Other countries</u>	<u>258 243 264</u>	<u>6 0 1 0</u>

In accordance with Article 15.3 of the Financial Regulation, an amount of EUR ~~15 460 000 6 600 000~~ in commitment appropriations is available for this budget item further to decommitments made in ~~2020~~2019 as a result of total or partial non-implementation of research projects.

Item 01 02 02 51 — Cluster Climate, Energy and Mobility — Single European Sky ATM Research 3 joint undertaking

Remarks

New item

The Single European Sky ATM Research Joint Undertaking shall contribute to the implementation of Horizon Europe, in particular cluster Climate, Energy and Mobility. The initiative aims to digitally transform air traffic management, to make European airspace the most efficient and environmentally friendly sky to fly in the world and to support the competitiveness and recovery of Europe's aviation sector following the COVID-19 crisis. Its objectives are: improving connectivity, air-ground integration and automation, increasing flexibility and scalability of airspace management and the safe integration of unmanned aircraft.

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

<u>EFTA-EEA</u>	<u>2 131 139 6 6 0 0</u>
<u>Other countries</u>	<u>12 942 139 6 0 1 0</u>

Item 01 02 02 52 — Cluster Climate, Energy and Mobility — Clean Aviation joint undertaking

Remarks

New item

The Clean Aviation Joint Undertaking shall contribute to the implementation of Horizon Europe, in particular cluster Climate, Energy and Mobility. It puts aviation en route to climate neutrality, by accelerating the development, integration, and validation of mainly disruptive research and innovation solutions so that they can be deployed as soon as possible. It also aims to develop the next generation of ultra-efficient low-carbon aircraft, with novel power sources, engines, and systems, which will emerge from the research and demonstration phase at a high technology readiness levels.

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

<u>EFTA-EEA</u>	<u>3 719 400 6 6 0 0</u>
<u>Other countries</u>	<u>22 587 450 6 0 1 0</u>

Item 01 02 02 53 — Cluster Climate, Energy and Mobility — Europe's Rail joint undertaking

Remarks

New item

The Europe's Rail Joint Undertaking shall contribute to the implementation of Horizon Europe, in particular cluster Climate, Energy and Mobility. It will speed up the development and deployment of innovative technologies (especially digital and automation) to achieve the radical transformation of the rail system and deliver on European Green Deal objectives, for example, shift a substantial part of the 75% of inland freight carried by road towards transport by rail and inland waterways.

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

<u>EFTA-EEA</u>	<u>2 237 580 6 6 0 0</u>
<u>Other countries</u>	<u>13 558 545 6 0 1 0</u>

Item 01 02 02 54 — Cluster Climate, Energy and Mobility — Clean Hydrogen joint undertaking

Remarks

New item

The Clean Hydrogen Joint Undertaking shall contribute to the implementation of Horizon Europe, in particular cluster Climate, Energy and Mobility. It will accelerate the development and deployment of European value chain for clean hydrogen technologies, contributing to a sustainable, decarbonised and fully integrated energy system. The main focus is placed on producing, distributing and storing clean hydrogen and, supplying hard to decarbonise sectors such as heavy industries and heavy-duty transport applications.

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

<u>EFTA-EEA</u>	<u>3 705 000</u>	<u>6 6 0 0</u>
<u>Other countries</u>	<u>22 500 000</u>	<u>6 0 1 0</u>

Item 01 02 02 60 — Cluster ‘Food, Bioeconomy, Natural Resources, Agriculture and Environment’

Remarks

This appropriation is intended to build a knowledge base and deliver solutions to: protect the environment; restore, sustainably manage natural and biological resources from land, inland waters and sea to stop biodiversity erosion; address food and nutrition security for all support the transition to a low-carbon, resource-efficient and circular economy; and develop a sustainable bioeconomy.

These activities will help to maintain and enhance biodiversity and secure the long-term provision of ecosystem services, such as climate change adaptation and mitigation and carbon sequestration (both on land and sea). They will help reduce greenhouse gas and other emissions, waste and pollution from primary production (both terrestrial and aquatic), the use of hazardous substances, processing, consumption and other human activities. Activities will also foster participatory approaches to research and innovation, including the multi-actor approach and develop knowledge, and innovation systems at local, regional, national and European levels.

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

<u>EFTA-EEA</u>	<u>24 792 634</u>	<u>30 586</u>	<u>6 6 0 0</u>
		<u>937</u>	
<u>Other countries</u>	<u>150 562 552</u>		<u>6 0 1 0</u>

~~In accordance with Article 15.3 of the Financial Regulation, an amount of EUR 6 600 000 in commitment appropriations is available for this budget item further to decommitments made in 2019 as a result of total or partial non-implementation of research projects.~~

Item 01 02 02 61 — Cluster Food, Bioeconomy, Natural Resources, Agriculture and Environment — Circular Bio-based Europe joint undertaking

Remarks

New item

The Circular Bio-based Europe Joint Undertaking shall contribute to the implementation of Horizon Europe, in particular cluster Food, Bioeconomy, Natural Resources, Agriculture and Environment. It aims to develop and expand the sustainable sourcing and conversion of biomass into biobased products by focusing on multiscale biorefinery processing, and, by applying circular economy approaches such as utilisation of biological waste from agriculture, industry and municipal sectors. It also aims to support the deployment of bio-based innovation at regional level with an active involvement of local actors and with a view to reviving rural, coastal and peripheral regions.

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

<u>EFTA-EEA</u>	<u>4 408 703</u>	<u>6 6 0 0</u>
<u>Other countries</u>	<u>26 773 500</u>	<u>6 0 1 0</u>

Item 01 02 02 70 — Non-nuclear direct actions of the Joint Research Centre

Remarks

This appropriation is intended to cover the scientific and technical support and research activities carried out by the Joint Research Centre (JRC).

High-quality and trusted scientific evidence is essential for good public policies. New initiatives and proposals for Union legislation need transparent, comprehensive and balanced evidence, whereas implementation of policies needs evidence to measure and monitor their impact and progress.

The JRC adds value to Union policies because its science is excellent, multi-disciplinary and independent of national, private and other external interests. Serving all areas of Union policy, it provides the cross-sectoral support that policymakers need to tackle increasingly complex societal challenges. The JRC's independence from special interests combined with its scientific-technical reference role enable it to facilitate consensus building between stakeholders and other actors such as citizens, and policy makers. With its capacity to respond rapidly to policy needs, the JRC's activities are complementary with indirect actions aiming at supporting longer term policy objectives.

The JRC performs its own research and is a strategic manager of knowledge, information, data and competences to deliver high quality and relevant evidence for smarter policies. To achieve this, the JRC works together with the best organisations world-wide, and with international, national and regional experts and stakeholders. Its research contributes to the general objectives and priorities of Horizon Europe, provides independent scientific knowledge, advice and technical support for Union policies throughout the policy cycle, and is focussed on Union policy priorities, supporting a Europe that is safe and secure, prosperous and sustainable, social and stronger on the global scene.

This appropriation covers specific expenditure relating to research and support activities, including the purchase of scientific and technical equipment, subcontracting of scientific and technical services, access to information and acquisition of consumables. This includes expenditure on scientific infrastructure directly incurred for the projects concerned, as well as expenses of external users accessing JRC physical research infrastructures in order to conduct research, undertake experimental development, or provide education and training.

It also covers expenditure of any type concerning research and scientific support tasks relating to activities under this item entrusted to the JRC within the framework of its participation on a competitive basis in support of the Union policies and on behalf of outside bodies.

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

EFTA-EEA	<u>787 115855-848</u>	6 6 0 0
Other <u>countries assigned revenue</u>	<u>42 848 0004-038</u>	6 0 1 0
	000	

Article 01 02 03 — Innovative Europe (Pillar III)

Item 01 02 03 01 — European Innovation Council

Remarks

The European Innovation Council (EIC) is intended to focus mainly on breakthrough and disruptive innovation, targeting especially market-creating innovation, while also supporting all types of innovation, including incremental.

The EIC shall

- identify, develop and deploy high risk innovations of all kinds including incremental with a strong focus on breakthrough, disruptive and deep-tech innovations that have the potential to become market-creating innovations, and
- support the rapid scale-up of innovative companies mainly SMEs, including start-ups and in exceptional cases small mid-caps at Union and international levels along the pathway from ideas to market.

Where relevant, the EIC shall contribute to the activities supported under other parts of Horizon Europe, in particular in Pillar II.

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

Proceeds from EURI	436 816 081 441	5 0 4 0
	171 763	
EFTA-EEA	39 138 728 30 429	6 6 0 0
	853	
<u>Other countries</u>	<u>237 684 580</u>	<u>6 0 1 0</u>

Item 01 02 03 02 — European innovation ecosystems

Remarks

This appropriation is intended to contribute to support all types of innovation, reach out to all innovators across the Union and provide them with adequate support through:

- the development of an effective innovation ecosystem at Union level,
- the encouragement of cooperation and networking, and the exchange of ideas and knowledge,
- the development of open innovation processes in organisations,
- supporting funding and skills among national, regional and local innovation ecosystems.

Activities will include connecting with national and regional innovation actors and supporting the implementation of joint cross-border innovation programmes by Member States, regions and associated countries. This should be implemented in synergy inter alia with support from the European Regional Development Fund for innovation eco-systems and interregional partnerships around smart specialisation topics.

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

EFTA-EEA	1 639 1571 529	6 6 0 0
	347	
<u>Other countries</u>	<u>9 954 392</u>	<u>6 0 1 0</u>

Item 01 02 03 03 — European Institute of Innovation and Technology (EIT)

Remarks

This appropriation is intended to cover EIT's staff and administrative expenditure, and operational expenditure relating to the work programme, including the Knowledge and Innovation Communities (KICs) designated by the EIT.

The overall mission of the EIT is to boost sustainable European economic growth and competitiveness by reinforcing the innovation capacity of the Member States and the Union. In particular, the EIT reinforces the Union's innovation capacity and addresses societal challenges through the integration of the knowledge triangle of higher education, research and innovation. The EIT operates through its KICs: large-scale European partnerships which address specific societal challenges by bringing together education, research and business

organisations. The EIT provides grants to the KICs, monitors their activities, supports cross-KIC collaboration and disseminates results and good practices.

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

EFTA-EEA	9 490 6909 450 6 6 0 0
	238
<u>Other countries</u>	<u>57 637 197 6 0 1 0</u>

Article 01 02 04 — Widening participation and strengthening the European Research Area

Item 01 02 04 01 — Widening participation and spreading excellence

Remarks

This appropriation is intended to reduce disparities and the existing divide in research and innovation performance by sharing knowledge and expertise across the Union by helping widening countries and the Union's outermost regions to attain a competitive position in the global value chains and the Union to fully benefit from R&I potential of all Member States. Further action, for example through the promotion of openness and diversity of project consortia, is therefore needed to counter the trend for closed collaborations, which can exclude large number of promising institutions and individuals, including newcomers, and to exploit the potential of the Union's talent pool by maximising and sharing the benefits of research and innovation across the Union.

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

EFTA-EEA	9 379 6909 644 6 6 0 0
	849
<u>Other countries</u>	<u>56 961 679 6 0 1 0</u>

Item 01 02 04 02 — Reforming and enhancing the European R&I system

Remarks

This appropriation is intended to mutually reinforce and complement policy reforms at national level through the development of Union-level policy initiatives, research, networking, partnering, coordination, data collection and monitoring and evaluation.

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

EFTA-EEA	2 054 4751 223 6 6 0 0
	477
<u>Other countries</u>	<u>12 476 567 6 0 1 0</u>

Article 01 02 05 — Horizontal operational activities

Remarks

This appropriation is intended to cover actions of a horizontal nature, which support the preparation, monitoring, control, audit, evaluation and other activities and expenditures necessary for the management and implementation of Horizon Europe as well as evaluating the achievement of its objectives. It may also cover activities linked to information technology, including corporate information technology tools, communication and dissemination, as well as make use of results to support innovation and competitiveness, and support for independent experts evaluating project proposals. This may also entail cross-cutting activities involving several priorities of Horizon Europe.

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

EFTA-EEA	3 993 077 410 6 600
	683
Other countries	24 249 454 6 010

Article 01 02 99 — Completion of previous programmes and activities

Item 01 02 99 01 — Completion of previous research programmes (prior to 2021)

Remarks

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

Other countries	54 704 000 6 010
Other assigned revenue	8 031 000 6 010

CHAPTER 01 03 — EURATOM RESEARCH AND TRAINING PROGRAMME

Remarks

~~Appropriations under this chapter are intended to cover the Research and Training Programme of the European Atomic Energy Community (Euratom Research and Training Programme 2021-2025). Euratom Programme supports nuclear research and training activities. The Programme aims Programme). That programme deals with the key issues of the various applications of nuclear energy in Europe. Using the power and non-power applications of nuclear energy to benefit the general public in Europe calls for long-term efforts to reduce safety and security risks and support the development of safe nuclear technologies and optimal radiation protection. Public and private research at enhancing nuclear safety, security and protection from ionising radiation, including through safe waste management and decommissioning activities. The Programme focuses also on the development of fusion energy, a potentially inexhaustible and climate-friendly energy source. The Programme provides, through the Joint Research Centre (JRC), an important independent scientific advice in support of the implementation of Union policies in the nuclear field. The Programme also seeks to strengthen the EU's nuclear competences, expertise and knowledge management and pursues improvements in the areas of education, training and access to research infrastructure. national level has a significant role to play in this effort. Euratom's task is to complement the Member States' contributions by means of a Community-based research and training programme.~~

~~The objectives of the Euratom Research and Training Programme 2021-2025 are:~~

- ~~— to pursue nuclear research and training activities to support continuous improvement of nuclear safety, security and radiation protection;~~
- ~~— to potentially contribute to the long-term decarbonisation of the energy system in a safe, efficient and secure way.~~

~~The Euratom Research and Training Programme shall also: improve the safe and secure use of nuclear energy and non-power applications of ionizing radiation, including nuclear safety, security, safeguards, radiation protection, safe spent fuel and radioactive waste management and decommissioning; maintain and further develop expertise and competence in the Community; foster the development of fusion energy and contribute to the implementation of the fusion roadmap; and support the policy of the Community on nuclear safety, safeguards and security.~~

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (countries associated to the Euratom Programme) for participating in the Euratom

~~Programmes, (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 \(Euratom\) 2021/765 of 10 May 2021 establishing the Research and Training Programme of the European Atomic Energy Community for the period 2021-2025 complementing Horizon Europe – the Framework Programme for Research and Innovation and repealing Regulation \(Euratom\) 2018/1563 \(OJ L 167I, 12.5.2021, p. 81\).](#)~~

Reference acts

~~[Proposal for a Council Regulation, submitted by the Commission on 7 June 2018, establishing the Research and Training Programme of the European Atomic Energy Community for the period 2021-2025 complementing Horizon Europe – the Framework Programme for Research and Innovation \(COM\(2018\) 437\).](#)~~

Article 01 03 01 — Fusion research and development

Remarks

This appropriation aims to foster the development of fusion energy as a potential future energy source for electricity production and contribute to the implementation of the European fusion roadmap. A co-funded European Partnership in fusion research will implement this roadmap towards the goal of fusion electricity production by the second half of this century. The fusion research and development activity contributes also to maintain and further develop expertise and competence in the field in the Union.

~~[Assigned revenue \(origin, estimated amounts and corresponding article or item of the statement of revenue\).](#)~~

~~[Other countries](#)~~

~~[13 883 168 6 0 1 1](#)~~

Article 01 03 02 — Nuclear fission, safety and radiation protection (indirect actions)

Remarks

This appropriation aims to improve and support nuclear safety, security, safeguards, radiation protection, safe spent fuel and radioactive waste management and decommissioning, including the safe and secure use of nuclear power and of non-power applications of ionizing radiation. It also contributes to maintain and further develop expertise and competence in the field in the Union.

~~[Assigned revenue \(origin, estimated amounts and corresponding article or item of the statement of revenue\).](#)~~

~~[Other countries](#)~~

~~[6 340 876 6 0 1 1](#)~~

Article 01 03 03 — Nuclear direct actions of the Joint Research Centre

Remarks

This appropriation is intended to cover the scientific and technical support and research activities carried out by the Joint Research Centre (JRC) to implement the Euratom Research and Training Programme. That programme shall contribute to the achievement of its specific objectives:

- improve the safe and secure use of nuclear energy and non-power applications of ionizing radiation, including nuclear safety, security, safeguards, radiation protection, safe spent fuel and radioactive waste management and decommissioning,
- maintain and further develop expertise and competence in the Community,
- support the policy of the Community on nuclear safety, safeguards and security.

This appropriation also addresses the activities necessary for implementing safeguards pursuant to Chapter 7 of Title II of the Euratom Treaty and the obligations arising from the Treaty on the Non-Proliferation of Nuclear Weapons and implementation of the Commission's programme to support the International Atomic Energy Agency (IAEA).

It covers specific expenditure relating to research and support activities, including the purchase of scientific and technical equipment, subcontracting of scientific and technical services, access to information and acquisition of consumables. This includes expenditure on scientific infrastructure directly incurred for the projects concerned, as well as expenses linked to the cost of using JRC physical research infrastructures by external users accessing in order to conduct research, undertake experimental development, or provide education and training.

This appropriation also covers expenditure of any type concerning research and scientific support tasks relating to activities under this article entrusted to the JRC within the framework of its participation on a competitive basis in support of Union policies and on behalf of outside bodies.

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

Other countries assigned revenue	10 000 000 540 6 0 1 06 0 1 1 000
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Article 01 03 99 — Completion of previous programmes and activities

Item 01 03 99 01 — Completion of previous Euratom research programmes (prior to 2021)

Remarks

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

Other countries	24 763 000 6 0 1 1
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CHAPTER 01 04 — INTERNATIONAL THERMONUCLEAR EXPERIMENTAL REACTOR (ITER)

Article 01 04 01 — Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — and the Development of Fusion Energy

Remarks

This appropriation is intended to cover the administrative and running costs of the European Joint Undertaking for ITER- and the Development of Fusion Energy (Fusion for Energy).

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

Other countries

127 028 827 6 0 1 2

CHAPTER 01 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS

Article 01 20 03 — Other actions

Item 01 20 03 01 — Research programme for steel

Remarks

The steel research programme activity aims to improve steel production processes with a view to enhancing product quality and increasing productivity. Reducing emissions, energy consumption and the environmental impact as well as enhancing the use of raw materials and the conservation of resources shall form an integral part of the improvements sought.

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

Other assigned revenue

81 120 000~~29 411~~ 6 0 1 4
200

Item 01 20 03 02 — Research programme for coal

Remarks

The coal research programme activity aims to reduce the total costs of mining production, improve the quality of the products and reduce the costs of using coal. Research projects shall also aim to achieve scientific and technological progress with a view to gaining a better understanding of the behaviour and control of deposits in relation to rock pressure, gas emissions, the risk of explosion, ventilation and all other factors affecting mining operations. Research projects with these objectives shall present the prospect of results applicable in the short or medium term to a substantial part of Union production.

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

Other assigned revenue

29 880 000~~10 988~~ 6 0 1 4
800

Item 01 20 03 03 — Provision of services and work on behalf of outside bodies — Joint Research Centre

Remarks

This article is intended to receive the appropriations required for expenditure specific to the various tasks performed on behalf of outside bodies. It includes research and supply of services under contract to third parties, such as industry, national or regional authorities, as well as contracts in the context of Member States' research programmes. This may cover the following:

- the provision of supplies, services and work carried out in general against payment, including certified reference materials,
- the operation of facilities for the benefit of Member States, including the irradiation for outside bodies in the high-flux reactor (HFR) at the Petten establishment of the Joint Research Centre,

- the performance of research activities and the provision of services additional to the specific research programmes, including the industrial clubs for which the partners from industry must pay an enrolment fee and annual subscriptions,
- cooperation agreements with third parties.

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

<u>Other countries</u>	52 186 000	6 0 1 0, 6 0 1 1, 6 7 0
Other assigned revenue	9 717 000 7 789 000	6 0 1 0, 6 0 1 1, 6 7 0 6 0 1 1

Item 01 20 03 04 — Scientific and technical support for Union policies on a competitive basis — Joint Research Centre

Remarks

This item is intended to receive the appropriations required for expenditure specific to the various scientific support tasks performed by the Joint Research Centre on a competitive basis in support of the Union policies, outside Horizon Europe.

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

<u>Other countries</u>	172 968 000	6 0 1 0, 6 0 1 1, 6 7 0
Other assigned revenue	78 283 000 60 611 000	6 0 1 0, 6 0 1 1, 6 7 0 6 0 1 1

Item 01 20 03 05 — Operation of the high-flux reactor (HFR) — HFR supplementary research programme

Remarks

This appropriation is intended to cover part of expenses of any kind incurred during the implementation of the high-flux reactor (HFR) supplementary research programme.

The scientific and technical objectives of the HFR supplementary research programme are the following:

- to ensure the safe and reliable operation of the HFR in order to guarantee the availability of the neutron flux for experimental purposes,
- to allow an efficient use of HFR by research institutes in a broad range of areas: improvement of safety of nuclear reactors, health (including the development of medical isotopes), nuclear fusion, fundamental research and training and waste management including the possibility to study the safety issues of nuclear fuels for reactor systems of interest to Europe.

The HFR supplementary research programme also allows the HFR to act as a training facility hosting doctoral and post-doctoral fellows in performing their research activities through national or European programmes.

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

<u>Other countries</u>	7 504 000	6 0 1 3
Other assigned revenue	6 701 000	6 0 1 3

Article 01 20 99 — Completion of previous programmes and activities

Item 01 20 99 01 — Completion of previous supplementary research programmes (prior to 2020)

Remarks

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

TITLE 02 — EUROPEAN STRATEGIC INVESTMENTS

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

Article 02 01 10 — Support expenditure for the InvestEU Programme

Remarks

Besides the expenditure described at the level of this chapter, this appropriation is also intended to cover expenses for preparation, monitoring, control, audit, evaluation and other activities for managing the InvestEU Programme and evaluating the achievement of its objectives. It may moreover cover expenses relating to the studies, meetings of experts, information and communication actions, including corporate communication of the political priorities of the Union, in so far as they are related to the objectives of the InvestEU Programme, as well as expenses linked to information technology networks focusing on information processing and exchange, including information technology tools and other technical and administrative assistance needed in connection with the management of the InvestEU Programme. These costs include, *inter alia*, various studies, external evaluations, monitoring visits and audits, as well as the organisation of the Advisory Board [meetings, InvestEU Investment Committee](#) meetings and of InvestEU working groups.

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

Proceeds from EURI	500 000 5 0 4 0
EFTA-EEA	37 050 26 600 6 6 0 0

Article 02 01 21 — Support expenditure for the Connecting Europe Facility — Transport

Item 02 01 21 64 — Innovation and Networks Executive Agency — Contribution from the Connecting Europe Facility for the completion of previous programmes

Remarks

Former item 02 01 21 64 (in part)

This appropriation constitutes the contribution to cover administrative expenditure on staff and operating expenditure by the Innovation and Networks Executive Agency as a result of its participation in the management of the legacy Connecting Europe Facility.

~~The establishment plan of the Agency is set out in Annex 'Staff' to this section.~~

Item 02 01 21 74 — European Climate, Infrastructure and Environment Executive Agency — Contribution from the Connecting Europe Facility — Transport

Remarks

Former item 02 01 21 64 (in part)

This appropriation constitutes the contribution to cover administrative expenditure on staff and operating expenditure by the European Climate, Infrastructure and Environment Executive Agency as a result of its

participation in the management of the Connecting Europe Facility and the completion of its predecessor programmes.~~Facility.~~

The establishment plan of the Agency is set out in Annex ‘Staff’ to this section.

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Regulation (EU) No 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129).

Commission implementing decision (EU) 2021/173 of 12 February 2021 establishing the European Climate, Infrastructure and Environment Executive Agency, the European Health and Digital Executive Agency, the European Research Executive Agency, the European Innovation Council and SMEs Executive Agency, the European Research Council Executive Agency, and the European Education and Culture Executive Agency and repealing Implementing Decisions 2013/801/EU, 2013/771/EU, 2013/778/EU, 2013/779/EU, 2013/776/EU and 2013/770/EU (OJ L 50, 15.2.2021, p. 9).

Article 02 01 22 — Support expenditure for the Connecting Europe Facility — Energy

Item 02 01 22 74 — European Climate, Infrastructure and Environment Executive Agency — Contribution from the Connecting Europe Facility — Energy

Remarks

Former item 02 01 21 64 (in part)

This appropriation constitutes the contribution to cover administrative expenditure on staff and operating expenditure by the European Climate, Infrastructure and Environment Executive Agency as a result of its participation in the management of the Connecting Europe Facility (CEF) and the completion of its predecessor programmes.~~(CEF).~~

The establishment plan of the Agency is set out in Annex ‘Staff’ to this section.

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Regulation (EU) No 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129).

Commission implementing decision (EU) 2021/173 of 12 February 2021 establishing the European Climate, Infrastructure and Environment Executive Agency, the European Health and Digital Executive Agency, the European Research Executive Agency, the European Innovation Council and SMEs Executive Agency, the European Research Council Executive Agency, and the European Education and Culture Executive Agency and repealing Implementing Decisions 2013/801/EU, 2013/771/EU, 2013/778/EU, 2013/779/EU, 2013/776/EU and 2013/770/EU (OJ L 50, 15.2.2021, p. 9).

Article 02 01 23 — Support expenditure for the Connecting Europe Facility — Digital

Item 02 01 23 01 — Support expenditure for the Connecting Europe Facility — Digital

Remarks

This appropriation is intended to cover expenditure supporting actions directly linked to the achievement of the objectives of the Connecting Europe Facility 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/or~~ administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of ~~the that facility or those~~ actions.

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

~~EFTA-EEA~~

~~1 900 6 6 0 0~~

Item 02 01 23 73 — European Health and Digital Executive Agency — Contribution from the Connecting Europe Facility — Digital

Remarks

[Former item 02 01 21 64 \(in part\)](#)

This appropriation constitutes the contribution to cover administrative expenditure on staff and operating expenditure by the European Health and Digital Executive Agency as a result of its participation in the management of the Connecting Europe Facility [\(CEF\) and the completion of its predecessor programmes.\(CEF\).](#)

The establishment plan of the Agency is set out in Annex ‘Staff’ to this section.

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

~~EFTA-EEA~~

~~7 014 6 6 0 0~~

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

[Regulation \(EU\) No 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation \(EU\) No 913/2010 and repealing Regulations \(EC\) No 680/2007 and \(EC\) No 67/2010 \(OJ L 348, 20.12.2013, p. 129\).](#)

Commission implementing decision (EU) 2021/173 of 12 February 2021 establishing the European Climate, Infrastructure and Environment Executive Agency, the European Health and Digital Executive Agency, the European Research Executive Agency, the European Innovation Council and SMEs Executive Agency, the European Research Council Executive Agency, and the European Education and Culture Executive Agency and repealing Implementing Decisions 2013/801/EU, 2013/771/EU, 2013/778/EU, 2013/779/EU, 2013/776/EU and 2013/770/EU (OJ L 50, 15.2.2021, p. 9).

Article 02 01 30 — Support expenditure for the Digital Europe programme

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

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

[386 289476-118](#) 6 6 0 0

Item 02 01 30 73 — European Health and Digital Executive Agency — Contribution from the Digital Europe programme

Remarks

This appropriation constitutes the contribution to cover administrative expenditure on staff and operating expenditure by the European Health and Digital Executive Agency as a result of its participation in the management of the Digital Europe programme.

The establishment plan of the Agency is set out in Annex ‘Staff’ to this section.

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

EFTA-EEA

[129 014126-360](#) 6 6 0 0

CHAPTER 02 02 — INVESTEU FUND

Remarks

Appropriations under this chapter are intended to cover the costs of a Union guarantee provided under the ‘InvestEU Fund’ for financing and investment operations carried out in support of the Union’s internal policies. It also covers the costs for an advisory support mechanism to support the development of investable projects and access to financing and to provide related capacity building (‘InvestEU Advisory Hub’). Finally, it also covers the costs of a database granting visibility to projects for which project promoters seek financing and which provides investors with information about investment opportunities (‘InvestEU Portal’).

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.

~~The appropriations can also be used for the payment of the paid-in capital resulting from capital increase of the European Investment Fund once that is confirmed by its general meeting, on the basis of a future decision of the European Parliament and of the Council on the participation of the Union in the capital increase of the European Investment Fund.~~

In addition, and in accordance with Regulation (EU) 2020/2094 of 14 December 2020, 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 6 074 000 000 in commitments in current prices. 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

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).

[Council Regulation \(EU, Euratom\) 2020/2093 of 17 December 2020 laying down the multiannual financial framework for the years 2021 to 2027 \(OJ L 433I, 22.12.2020, p. 11\)](#)

[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 \(OJ L 107, 26.3.2021, p. 30\).](#)

Reference acts

~~Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 29 May 2020, establishing the InvestEU Programme (COM(2020)0403)~~

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 29 May 2020, establishing Horizon Europe – the Framework Programme for Research and Innovation, laying down its rules for participation and dissemination, Decision of the European Parliament and of the Council on establishing the specific programme implementing Horizon Europe – the Framework Programme for Research and Innovation, Regulation of the European Parliament and of the Council establishing the Neighbourhood, Development and International Cooperation Instrument, Regulation of the European Parliament and of the Council 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 Regulation (EU) No 1305/2013 of the European Parliament and of the Council and Regulation (EU) No 1307/2013 of the European Parliament and of the Council (COM(2020)0459).

Article 02 02 02 — EU guarantee – from the InvestEU Fund – Provisioning of the common provisioning fund

Remarks

This appropriation is intended to cover the EU guarantee provisioning and other costs related to the implementation of the EU guarantee from the InvestEU Fund.

~~This appropriation may also be used for the payment of the paid-in capital resulting from the capital increase of the European Investment Fund once that is confirmed by its general meeting, on the basis of a future decision of the European Parliament and of the Council on the participation of the Union in the capital increase of the European Investment Fund, by way of a transfer to Item 02 20 03 01 — European Investment Fund — Provision of paid-up shares of subscribed capital.~~

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

Proceeds from EURI	1 765 000 000	5 0 4 0
	745 000 000	
<u>Other assigned revenue</u> EFTA-EEA	25 000 000	6 0 2 06 6 0 0
	963	

Article 02 02 03 — InvestEU Advisory Hub, InvestEU Portal and accompanying measures

Remarks

This appropriation is intended to cover payments to advisory partners (including the European Investment Bank as well as national promotional banks and international financial institutions)~~Bank~~ for the implementation of the different advisory initiatives under the InvestEU Advisory Hub as well as the costs of the activities related to the setting-up, development and running of the InvestEU Portal, including the projects screening team, communication activities and IT development and maintenance activities. This appropriation is also intended to cover the costs related to the functioning and remuneration of the InvestEU Investment Committee.

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

Proceeds from EURI	52 500 000	37 500	5 0 4 0
		000	
EFTA-EEA	399 000	6 6 0 0	

Article 02 02 99 — Completion of previous financial instruments — Provisioning of the common provisioning fund

Item 02 02 99 02 — Completion of the European Union Programme for Employment and Social Innovation (EaSI) (prior to 2021) — Financial instruments under the Microfinance and Social Entrepreneurship axis

Remarks

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

<u>Other assigned revenue</u>	<u>3 000 000</u>	<u>6 0 2 0</u>
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Item 02 02 99 03 — Completion of previous research programmes (prior to 2021) — Financial instruments

Remarks

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

<u>Other assigned revenue</u>	<u>40 000 000</u>	<u>6 0 2 0</u>
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Item 02 02 99 08 — Completion of previous actions and programmes related to media, culture and language (prior to 2021) — Financial instruments

Remarks

Legal basis

Regulation (EU) No 1295/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Creative Europe Programme (2014 to 2020) and repealing Decisions No 1718/2006/EC, No 1855/2006/EC and No 1041/2009/EC (OJ L 347, 20.12.2013, p. 221).

Item 02 02 99 12 — Completion of the European Fund for Strategic Investments (EFSI)

Remarks

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

Other assigned revenue	<u>130 000 000</u> 23 6 0 2 0 000 000
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CHAPTER 02 03 — CONNECTING EUROPE FACILITY (CEF)

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

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.

~~Up to 1 % of the overall CEF financial envelope will cover expenses pertaining to programme support actions and any other accompanying measures to support the preparation of projects and to provide advisory to project promoters.~~

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

Article 02 03 03 — Connecting Europe Facility (CEF) — Digital

Item 02 03 03 01 — Connecting Europe Facility (CEF) — Digital

Remarks

This appropriation is intended to cover actions to contribute to the development of projects of common interest relating to the deployment of safe and secure very high capacity digital networks and 5G systems, to the increased capacity and resilience of digital backbone networks in Union territory, as well to the digitalisation of transport and energy networks.

Actions foreseen under CEF include: the deployment of and access to very high-capacity networks, including 5G systems, capable of providing Gigabit connectivity in areas where socioeconomic drivers are located; the

provision of very high-quality local wireless connectivity in local communities that is free of charge and without discriminatory conditions; uninterrupted coverage with 5G systems of all major transport paths, including the trans-European transport networks; the deployment of new or significant upgrades of existing backbone networks including submarine cables, within and between Member States and between the Union and third countries; ~~implementing digital connectivity infrastructures related to cross-border projects in the areas of transport or energy~~; and supporting operational digital platforms directly associated to transport or energy infrastructures.

~~This appropriation may also be used for technical and administrative assistance for the implementation of the Programme, such as preparatory, monitoring, control, audit and evaluation activities including corporate information technology systems. Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue):~~

EFTA-EEA

~~518 101 6 6 0 0~~

CHAPTER 02 04 — DIGITAL EUROPE PROGRAMME

Legal basis

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

Reference acts

~~Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 8 June 2018, establishing the Digital Europe programme for the period 2021-2027 (COM(2018)0434).~~

Article 02 04 01 — Cybersecurity

Item 02 04 01 10 — Cybersecurity

Remarks

This appropriation is intended to cover actions to ensure that the essential capacities needed to secure the Union's digital economy, society and democracy are present and accessible to the Union's public sector and businesses, and to improve the competitiveness of the Union's cybersecurity industry. It includes the investments necessary for the Quantum Communication Infrastructure.

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

EFTA-EEA

~~3 012 000 6 6 0 0~~

Item 02 04 01 11 — European Cybersecurity Industrial, Technology and Research Competence Centre

Remarks

The European Cybersecurity Industrial, Technology and Research Competence Centre shall contribute to the implementation of the cybersecurity part of the Digital Europe programme and of Horizon Europe. The objective of the Centre is to enhance cybersecurity capabilities, knowledge and infrastructures at the service of industries, the public sector and research communities.

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

EFTA-EEA

~~3 797 9266 348 6 6 0 0~~
~~136~~

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 12 September 2018, establishing the European Cybersecurity Industrial, Technology and Research Competence Centre and the Network of National Coordination Centres (COM(2018)0630).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 June 2018, establishing Horizon Europe – the Framework Programme for Research and Innovation, laying down its rules for participation and dissemination (COM(2018)0435).

Article 02 04 02 — High-performance computing

Item 02 04 02 10 — High-Performance Computing

Remarks

This appropriation is intended to cover actions to build-up and strengthen the Union's high performance computing and data processing capacities, and ensure their wide use both in areas of public interest such as health, climate, environment, and security, and by industry, notably SMEs.

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

EFTA-EEA	<u>1 543 9758-569</u> 6 6 0 0 990
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Item 02 04 02 11 — High-Performance Computing joint undertaking (EuroHPC)

Remarks

This appropriation is intended to cover actions to build-up and strengthen the Union's high-performance computing and data processing capacities, and ensure their wide use both in areas of public interest such as health, climate, environment, and security, and by industry, notably SMEs.

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

EFTA-EEA	<u>7 431 608</u> 6 6 0 0
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Article 02 04 03 — Artificial intelligence

Remarks

Former item PP 09 21 01

This appropriation is intended to cover actions to develop capacity in artificial intelligence (AI) in Europe in line with the Digital Services Act package. To this end, actions will focus on building-up and reinforcing core AI capacities, with a particular attention to data resources and federated cloud infrastructure, by making them accessible to all businesses and public administrations. Actions will also reinforce and foster links between existing AI testing and experimentation facilities in Member States and will support the establishment of libraries of AI algorithms.

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

EFTA-EEA	<u>8 346 0388-594</u> 6 6 0 0 728
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Article 02 04 04 — Skills

Remarks

This appropriation is intended to cover actions to ensure that the current and future labour force can easily acquire advanced digital skills, notably in high-performance computing, artificial intelligence and cybersecurity, by offering students, graduates, and existing workers the means to acquire and develop these skills, no matter where they are situated.

The Digital Europe programme shall ensure the effective promotion of equal opportunities for all, and the implementation of gender mainstreaming in its actions.

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

EFTA-EEA	<u>2 332 997 256</u> 6 6 0 0
	969

Article 02 04 05 — Deployment

Item 02 04 05 01 — Deployment

Remarks

This appropriation is intended to cover actions to expand the best use of digital capacities, notably high-performance computing, artificial intelligence and cybersecurity, across the economy in areas of public interest and society, including the deployment of interoperable solutions in areas of public interest, and to facilitate access to technology and know-how for all businesses, notably SMEs.

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

EFTA-EEA	<u>3 595 370 392</u> 6 6 0 0
	384

Item 02 04 05 02 — Deployment / Interoperability

Remarks

This appropriation is intended to cover the interoperability block of the Digital Europe programme that is the successor of the ISA² programme that **ended** in December 2020.

Interoperability of European public services concerns all levels of administration: Union, national, regional and local. The aim of the interoperability block of the Digital Europe programme is to eliminate fragmentation of European services, and to implement a holistic cross-sector and cross-border approach to interoperability. It will facilitate and support the design, development, update, use and deployment of interoperable solutions and frameworks by European public administrations, businesses and citizens. It will also offer public administrations access to testing and piloting of digital technologies, including their cross-border use.

The interoperability block will be implemented in close cooperation and coordination in the context of the Digital Europe programme with DG CNECT, Member States and Commission services concerned via projects and accompanying measures (awareness raising, promotion, community building, etc.).

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

EFTA-EEA	<u>743 443 533 892</u> 6 6 0 0
Candidate countries and Western Balkan potential candidates	21 000 6 0 2 2

CHAPTER 02 10 — DECENTRALISED AGENCIES

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

Remarks

~~EASA is the Union's agency for aviation safety. Its mission is to ensure the highest common levelThe main activities of the organisation include the collection and analysis of safety protectionintelligence 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.). EASA also drafts regulatory material setting up common standards for EU citizens, ensure the highest common level of environmental protection, establish a single regulatory and certification process among Member States, facilitate the internal aviation single market and create a level playing field, andaviation in Europe and monitors the effective implementation of such standards in Member States; to this end, EASA deploys, on an increasing scale, a performance based approach to rulemaking and a risk centric approach to monitoring activities, whenever appropriate. Established in 2002, EASA is composed of more than 800 aviation experts and administrators from Member States. The work with other international aviation organisations and regulators performed by EASA is complemented by activities run by national aviation authorities as part of the EASA system.~~

The main activities of the organisation 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 EU neighbouring States having signed EU aviation agreements.

The tasks performed by EASA cover the whole spectrum of the EU aviation safety rules, and have an important international component as the Agency 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, Third Country Operators authorisations, 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 + 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%), the EU subsidy (23%), earmarked funds (11%) and third country contributions (2%).

Total Union contribution	39 678 000
of which amount coming from the recovery of surplus (revenue article 6 6 2)	2 352 620
Amount entered in the budget	37 325 380

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

EFTA-EEA

~~936 8674 050 300~~ 6 6 0 0

Legal basis

~~Regulation (EC) No 216/2008 of the European Parliament and of the Council of 20 February 2008 on common rules in the field of civil aviation and establishing a European Aviation Safety Agency (OJ L 79, 19.3.2008, p. 1).~~

~~Regulation (EC) No 1108/2009 of the European Parliament and of the Council of 21 October 2009 amending Regulation (EC) No 216/2008 in the field of aerodromes, air traffic management and air navigation services and repealing Directive 2006/23/EC (OJ L 309, 24.11.2009, p. 51).~~

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 (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).~~(EC) No 768/2006 of 19 May 2006 implementing Directive 2004/36/EC of the European Parliament and of the Council as regards the collection and exchange of information on the safety of aircraft using Community airports and the management of the information system (OJ L 134, 20.5.2006, p. 16).~~

Commission Implementing Regulation (EU) No 646/2012 laying down detailed rules on fines and periodic penalty payments (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 laying down the common rules of the air and operational provisions regarding services and procedures in air navigation (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, Commission Implementing Regulation (EU) No 1207/2011, Commission Implementing Regulation (EU) No 1206/2011, Commission Regulation (EU) No 73/2010, Commission Regulation (EC) No 262/2009, Commission Regulation (EC) No 29/2009, Commission Regulation (EC) No 633/2007, Commission Implementing Regulation (EC) No 1033/2006, and Commission Regulation (EC) No 1032/2006 on air traffic management and air navigation services interoperability.

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) 139/2014 laying down requirements and administrative procedures related to aerodromes (OJ L 44, 14.2.2014, p.1).~~No 319/2014 of 27 March 2014 on the fees and charges levied by the European Aviation Safety Agency, and repealing Regulation (EC) No 593/2007 (OJ L 93, 28.3.2014, p. 58).~~

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 (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 (OJ L 63, 6.3.2015, p.1).

Commission Implementing Regulation (EU) No (EU) 2017/373 laying down common requirements for providers of air traffic management/air navigation services and other air traffic management network functions and their oversight (OJ L 62, 8.3.2017, p. 1).

Commission Implementing Regulation (EU) No 2018/1048 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 (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) No 2019/2153 on the fees and charges levied by the European Union Aviation Safety Agency (OJ L 327, 17.12.2019, p. 36).

Article 02 10 02 — European Maritime Safety Agency (EMSA)

Remarks

EMSA is the Union agency for maritime safety. It sits at the heart of the Union's maritime safety network and fully recognises the importance of effective collaboration with many different interests and, in particular, between Union and international institutions, Member States' administrations and the maritime industry.

EMSA's activities include: providing technical and scientific assistance to the Member States and the Commission in the proper development and implementation of Union legislation on maritime safety, security, prevention of pollution by ships and maritime transport administrative simplification; monitoring the implementation of Union legislation through visits and inspections; improving cooperation with, and between, Member States; building capacity of national competent authorities; providing operational assistance, including developing, managing and maintaining integrated maritime services related to ships, ship monitoring and enforcement; carrying out operational preparedness, detection and response tasks with respect to pollution caused by ships and marine pollution by oil and gas installations; and, at the request of the Commission, providing technical and operational assistance to third countries.

Total Union contribution	84 272 400
of which amount coming from the recovery of surplus (revenue Article 6 6 2)	1 575 799
Amount entered in the budget	82 696 601

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

EFTA-EEA 2 075 685 216 9 6 6 0 0
015

Article 02 10 03 — European Union Agency for Railways (ERA)

Remarks

ERA contributes to the further development and effective functioning of a single European railway area without frontiers, by guaranteeing a high level of railway safety and interoperability, while improving the competitive position of the railway sector. In particular, the ERA contributes, on technical matters, to the implementation of Union legislation by developing a common approach to safety on the Union rail system and by enhancing the level of interoperability on the Union rail system. Further objectives of the ERA are to follow the reduction of

national railway rules in order to support the performance of national authorities acting in the fields of railway safety and interoperability, interoperability and to promote the optimisation of procedures, to monitor national safety authorities and conformity assessment bodies, to manage and keep up-to-date a number of registers vital for the smooth operation of the European railway area.~~procedures-~~

With the entry into force of the technical pillar of the Fourth Railway Package, the role of the ERA is substantially extended. As of 16 June 2019, the ERA has become the Union authority responsible for issuing authorisations for placing railway vehicles on the market, single safety certificates for railway undertakings and European Rail Traffic Management System trackside approvals.

Total Union contribution	26 278 423
of which amount coming from the recovery of surplus (revenue Article 6 6 2)	114 224
Amount entered in the budget	26 164 199

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

EFTA-EEA 656 721693-999 6 6 0 0

Article 02 10 04 — European Union Agency for Cybersecurity (ENISA)

Remarks

ENISA was set up to enhance the capability of the Union, the Member States and, as a consequence, the business community to prevent, address and respond to network and information security problems. In order to achieve this goal, ENISA will be developing a high level of expertise and stimulating broad cooperation between actors from the public and private sectors.

ENISA's aim is to provide assistance and to deliver advice to the Commission and the Member States on issues related to network and information security falling within its competencies and to assist the Commission, where called upon, in the technical preparatory work for updating and developing Union legislation in the field of network and information security.

Total Union contribution	23 633 000
of which amount coming from the recovery of surplus (revenue Article 6 6 2)	739 560
Amount entered in the budget	22 893 440

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

EFTA-EEA 574 625585-060 6 6 0 0

Article 02 10 05 — Body of European Regulators for Electronic Communications (BEREC) — Office

Remarks

BEREC acts as a specialised and independent expert advisory body assisting the Commission and the national regulatory authorities in the implementation of the Union regulatory framework for electronic communications in order to promote a consistent regulatory approach across the Union. BEREC is neither a Union body nor does it have legal personality.

The Office is established as a Union body with legal personality, providing BEREC with professional and administrative support in carrying out the tasks conferred on it by Regulation (EU) 2018/1971.

Total Union contribution	7 428 456
of which amount coming from the recovery of surplus (revenue article 6 6 2)	90 773

Amount entered in the budget

7 337 683

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

Remarks

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

In closeBy fostering the cooperation with among national energy regulatory authorities (NRAs), ACER ensures that market integration and the implementation of EU national legislation is achieved according to the Union's energy policy objectives and regulatory framework.

Total Union contribution	14 800 050
of which amount coming from the recovery of surplus (revenue Article 6 6 2)	293 103
Amount entered in the budget	14 506 947

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

EFTA-EEA

364 124 384 372 6 600

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) No 347/2013 of the European Parliament and of the Council of 17 April 2013 on guidelines for trans-European energy infrastructure and repealing Decision No 1364/2006/EC and amending Regulations (EC) No 713/2009, (EC) No 714/2009 and (EC) No 715/2009 (OJ L 115, 25.4.2013, p. 39).~~

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

Article 02 20 03 — Other actions

Item 02 20 03 01 — European Investment Fund — Provision of paid-up shares of subscribed capital

Remarks

ByThis appropriation is intended to cover the financing of the provision of paid-up shares of the capital subscribed by the Union, allowing the European Investment Fund (EIF) to provide support to the European economy and its recovery as a response to the COVID-19 outbreak, aiming in particular to sustain small and medium-sized enterprises. Once the capital increase of the EIF is confirmed by the general meeting, a decision of 12 February 2021, the General Meeting of the European Investment Fund (EIF) approved a capital increase of the EIF and specified the terms and conditions for this capital increase. The InvestEU Regulation (2021/523), foresees that the EU, represented by the European Commission, should subscribe up to 853 newly issued shares

~~of the EIF. The subscription and the payment of up to EUR 375 000 000 for the shares should be undertaken in accordance with the terms and conditions set by the EIF General Meeting and before end 2021, the European Parliament and of the Council on the participation of the Union in the capital increase of the EIF would constitute the legal basis for the payment of the paid-in capital.~~

~~This appropriation is intended to cover the financing of the price of newly issued shares of the capital of the EIF subscribed by the Union. The Invest EU Regulation, and in particular its Article 33, constitutes the legal basis for the payment of the paid-in capital. Appropriations may be transferred from budget article 02-02-02.~~

The EIF was created in 1994. Its founder members were the European Community, represented by the Commission, the European Investment Bank (EIB) and a number of financial institutions. Union membership of the EIF is presently governed by Decision 94/375/EC.

~~Commission Decision of 2 March 2021 on the financing of Directorate General for Economic and Financial Affairs' activities and adoption of a corresponding annual work programme for 2021 (C(2021) 1361 final, Annex 2) allocates EUR 375 000 000 to budget line 02 20 03 01 – European Investment Fund – Provision of paid up shares of subscribed capital.~~

Legal basis

Council Decision 94/375/EC of 6 June 1994 on Community membership of the European Investment Fund (OJ L 173, 7.7.1994, p. 12).

~~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).~~

Reference acts

~~Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 29 May 2020, establishing the InvestEU Programme (COM(2020)0403).~~

Item 02 20 03 02 — European Investment Fund — Callable portion of subscribed capital

Remarks

~~The European Union has currently subscribed 1 337 shares, which are paid in only at 20%, leaving a callable portion of subscribed capital. This appropriation is intended to cover the financing in the event of a call for the amount of capital subscribed by the Union~~Union~~.~~

Legal basis

Council Decision 94/375/EC of 6 June 1994 on Community membership of the European Investment Fund (OJ L 173, 7.7.1994, p. 12).

Council Decision 2007/247/EC of 19 April 2007 on the Community participation in the capital increase of the European Investment Fund (OJ L 107, 25.4.2007, p. 5).

Decision No 562/2014/EU of the European Parliament and of the Council of 15 May 2014 on the participation of the European Union in the capital increase of the European Investment Fund (OJ L 156, 24.5.2014, 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).~~

Article 02 20 04 — Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission

Item 02 20 04 01 — Support activities to the European transport policy, transport security and passenger rights including communication activities

Remarks

This appropriation is intended to finance the activities necessary for the analysis, definition, promotion, monitoring, evaluation and implementation of the Union's transport policy, for all transport modes (road, rail, air, sea and inland waterways). The main actions and objectives are intended to support the Union's transport policy, including extension to third countries.

This appropriation covers all transport sectors such as transport safety, internal market of transport, optimisation of transport network, multimodality, logistics, passengers' rights and protection, the use of alternative fuels, clean vehicles procurement and urban mobility, social and gender aspects as well as safety and protection of transport users.

~~This appropriation includes the financing of communication campaigns and dedicated funding to co-financing of projects under the European Year of Rail label for 2021. This initiative will support the delivery of the European Green Deal objectives in the transport field by encouraging and supporting efforts to increase the share of passengers and freight moving by rail.~~

This appropriation is intended to cover expenditure incurred by the Commission for collecting and processing information of all kinds needed for the analysis, definition, promotion, monitoring, evaluation and implementation of the rules and measures required to improve the security of inland, air and sea transport, including extension to third countries, technical assistance and specific training.

The main objectives are to develop and apply security rules in the field of transport and in particular:

- measures to prevent malicious acts in the transport sector,
- approximation of legislation, technical standards and administrative monitoring practices relating to transport security,
- definition of common indicators, methods and security objectives for the transport sector and collection of the data necessary for such definition,
- monitoring of measures taken on transport security by the Member States, in all modes,
- international coordination on transport security,
- promoting research into transport security.

Support activities include studies, consultancy, evaluations and impact assessments, development and maintenance of IT tools and databases, meetings of experts, information and communication including communication campaigns, communication, conferences and events.

This appropriation also covers expenditure on the establishment and operation of a corps of inspectors to check compliance with the requirements of Union security legislation of airports, ports and port facilities in the Member States, including extension to third countries, and of ships flying the flag of a Member State. This expenditure includes the subsistence allowances and travel expenses of the Commission inspectors and the expenses of inspectors from the Member States, borne in accordance with the provisions laid down in that legislation. The costs of training inspectors, of preparatory meetings and of the supplies needed for inspections must, in particular, be added to that expenditure.

TITLE 03 — SINGLE MARKET

CHAPTER 03 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘SINGLE MARKET’ CLUSTER

Article 03 01 01 — Support expenditure for the Single Market Programme

Item 03 01 01 01 — Support expenditure for the Single Market Programme

Remarks

This appropriation is intended to cover expenditure for technical and administrative assistance for the implementation of the Single Market Programme and the sector-specific guidelines, such as preparatory, monitoring, control, audit and evaluation activities including corporate information and technology systems. This appropriation may also be used to finance measures supporting the preparation of projects or measures linked to the achievements of the objectives of the programme.

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

EFTA-EEA

~~333 479356-722~~ 6 6 0 0

Item 03 01 01 63 — Executive Agency for Small and Medium-sized Enterprises — Contribution from the Single Market Programme for the completion of previous programmes

Remarks

Former item 03 01 01 63 (in part)

This appropriation is intended to cover the expenditure on staff and administration of the Executive Agency for Small and Medium-sized Enterprises incurred as a result of the Agency's role in the management of measures forming part of the legacy Single Market Programme.

~~The establishment plan of the Agency is set out in Annex ‘Staff’ to this section.~~

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

EFTA-EEA

~~45-789~~ 6-6-0-0

Item 03 01 01 66 — Consumers, Health, Agriculture and Food Executive Agency — Contribution from the Single Market Programme for the completion of previous programmes

Remarks

Former item 03 01 01 66 (in part)

This appropriation ~~was~~ intended to cover the contribution for expenditure on staff and administration of the Consumers, Health, Agriculture and Food Executive Agency that will execute the consumer specific objectives of the legacy Single Market Programme following a cost-benefit analysis.

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

EFTA-EEA

~~4-556~~ 6-6-0-0

Item 03 01 01 73 — European Health and Digital Executive Agency — Contribution from the Single Market Programme

Remarks

Former item 03 01 01 66 (in part)

This appropriation is intended to cover the operating costs of the European Health and Digital Executive Agency incurred as a result of the Agency's role in the implementation of the Single Market Programme (2021-2027) and the completion of its predecessor programmes.(2021-2027).

The establishment plan of the Agency is set out in Annex 'Staff' to this section.

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

~~EFTA-EEA~~

~~46 440 6 6 0 0~~

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Regulation (EU) No 254/2014 of the European Parliament and of the Council of 26 February 2014 on a multiannual consumer programme for the years 2014-20 and repealing Decision No 1926/2006/EC (OJ L 84, 20.3.2014, p. 42).

Commission Implementing Decision (EU) 2021/173 of 12 February 2021 establishing the European Climate, Infrastructure and Environment Executive Agency, the European Health and Digital Executive Agency, the European Research Executive Agency, the European Innovation Council and SMEs Executive Agency, the European Research Council Executive Agency, and the European Education and Culture Executive Agency and repealing Implementing Decisions 2013/801/EU, 2013/771/EU, 2013/778/EU, 2013/779/EU, 2013/776/EU and 2013/770/EU(OJ L 50, 15.2.2021, p. 9).

Item 03 01 01 76 — European Innovation Council and SMEs Executive Agency — Contribution from the Single Market Programme

Remarks

Former items 03 01 01 63 and 03 01 01 66 (in part)

This appropriation is intended to cover the contribution for expenditure on the staff and administration of the European Innovation Council and SMEs Executive Agency that will execute parts of the Single Market Programme following a cost-benefit analysis and the completion of its predecessor programmes.analysis.

The establishment plan of the Agency is set out in Annex 'Staff' to this section.

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

EFTA-EEA

310 4375-637 6 6 0 0

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Regulation (EU) No 254/2014 of the European Parliament and of the Council of 26 February 2014 on a multiannual consumer programme for the years 2014-20 and repealing Decision No 1926/2006/EC (OJ L 84, 20.3.2014, p. 42).

Commission Implementing Decision (EU) 2021/173 of 12 February 2021 establishing the European Climate, Infrastructure and Environment Executive Agency, the European Health and Digital Executive Agency, the European Research Executive Agency, the European Innovation Council and SMEs Executive Agency, the

European Research Council Executive Agency, and the European Education and Culture Executive Agency and repealing Implementing Decisions 2013/801/EU, 2013/771/EU, 2013/778/EU, 2013/779/EU, 2013/776/EU and 2013/770/EU(OJ L 50, 15.2.2021, p. 9).

CHAPTER 03 02 — SINGLE MARKET PROGRAMME

Article 03 02 01 — Making the internal market more effective

Item 03 02 01 01 — Operation and development of the internal market of goods and services

Remarks

This appropriation is intended to cover expenditure arising in connection with measures contributing to the completion of the internal market and its operation and development, including:

- measures intended to make the operation of the internal market more effective and to ensure that citizens and businesses have access to the most extensive rights and opportunities resulting from the opening up and deepening of the internal market without borders and are able to exercise those rights and take advantage of those opportunities in full, and monitoring and evaluation measures relating to the practical exercise by citizens and businesses of their rights and opportunities with a view to identifying and facilitating the removal of any obstacles which may be preventing them from exercising those rights in full,
- the comprehensive review of the regulatory framework with a view to making necessary changes and producing an overall analysis of the effectiveness of the measures taken to further the sound operation of the internal market and an evaluation of the overall impact of the internal market on businesses and the economy, including the purchase of data and access by Commission departments to external databases, as well as targeted actions aimed at improving understanding of the functioning of the internal market and rewarding active participation in fostering its functioning,
- developing new legislative acts to close gaps in the internal market for goods, particularly in the area of mobile machinery, greater sectorial approximation in the fields of application of the ‘new approach’ directives, especially the extension of the ‘new approach’ to other sectors,
- activities referred to in Chapter V of Regulation (EC) No 765/2008 of the European Parliament and of the Council of 9 July 2008 setting out the requirements for accreditation and market surveillance relating to the marketing of products (OJ L 218, 13.8.2008, p. 30), both for accreditation and CE marking,
- activities referred to in Article 12 of Regulation (EU) 2019/515 of the European Parliament and of the Council of 19 March 2019 on the mutual recognition of goods lawfully marketed in another Member State and repealing Regulation (EC) No 764/2008 (OJ L 91, 29.3.2019, p. 1),
- activities carried out under Regulation (EU) 2019/1020 of the European Parliament and of the Council of 20 June 2019 on market surveillance and compliance of products and amending Directive 2004/42/EC and Regulations (EC) No 765/2008 and (EU) No 305/2011 (OJ L 169, 25.6.2019, p. 1), which include, inter alia, the operation of the European Union Product Compliance Network, the cooperation between Member States and market surveillance authorities, the sectoral administrative cooperation groups, Union-wide joint actions by market surveillance authorities, supporting Member States with their market surveillance strategies, supporting the development of Union testing facilities, scientific support from the Joint Research Centre (JRC), technical assistance for the verification and development of harmonised technical specifications and developing Union IT tools,
- activities carried out under Regulation (EU) 2018/858 of the European Parliament and of the Council of 30 May 2018 on the approval and market surveillance of motor vehicles and their trailers, and of systems, components and separate technical units intended for such vehicles, amending Regulations (EC) No

715/2007 and (EC) No 595/2009 and repealing Directive 2007/46/EC (OJ L 151, 14 6 2018, p. 1), which include, inter alia, technical support to develop market surveillance rules, supporting the development of Union testing facilities, scientific support from the JRC, and developing Union IT tools,

- the implementation and monitoring of the Union product legislation, in particular:
- Directive 2014/33/EU of the European Parliament and of the Council of 26 February 2014 on the harmonisation of the laws of the Member States relating to lifts and safety components for lifts (OJ L 96, 29.3.2014)
- Directive 2006/42/EC of the European Parliament and of the Council of 17 May 2006 on machinery, and amending Directive 95/16/EC (recast) (OJ L 157, 9.6.2006).
- Regulation (EU) 2016/425 of the European Parliament and of the Council of 9 March 2016 on personal protective equipment and repealing Council Directive 89/686/EEC (OJ L 81, 31.3.2016).
- Directive 2014/34/EU of the European Parliament and of the Council of 26 February 2014 on the harmonisation of the laws of the Member States relating to equipment and protective systems intended for use in potentially explosive atmospheres (recast) (OJ L 96, 29.3.2014).
- Regulation (EU) 2016/424 of the European Parliament and of the Council of 9 March 2016 on cableway installations and repealing Directive 2000/9/EC (OJ L 81, 31.3.2016).
- Directive 2000/14/EC of the European Parliament and of the Council of 8 May 2000 on the approximation of the laws of the Member States relating to the noise emission in the environment by equipment for use outdoors (OJ L 162, 3.7.2000).
- Directive 2014/53/EU of the European Parliament and of the Council of 16 April 2014 on the harmonisation of the laws of the Member States relating to the making available on the market of radio equipment and repealing Directive 1999/5/EC (OJ L 153, 22.5.2014).
- Directive 2014/30/EU of the European Parliament and of the Council of 26 February 2014 on the harmonisation of the laws of the Member States relating to electromagnetic compatibility (recast) (OJ L 96, 29.3.2014).
- Directive 2014/35/EU of the European Parliament and of the Council of 26 February 2014 on the harmonisation of the laws of the Member States relating to the making available on the market of electrical equipment designed for use within certain voltage limits (OJ L 96, 29.3.2014).
- Directive 2013/53/EU of the European Parliament and of the Council of 20 November 2013 on recreational craft and personal watercraft and repealing Directive 94/25/EC (OJ L 354, 28.12.2013).
- Regulation (EU) 2016/426 of the European Parliament and of the Council of 9 March 2016 on appliances burning gaseous fuels and repealing Directive 2009/142/EC (OJ L 81, 31.3.2016).
- Directive 2014/68/EU of the European Parliament and of the Council of 15 May 2014 on the harmonisation of the laws of the Member States relating to the making available on the market of pressure equipment (OJ L 189, 27.6.2014).
- Directive 2014/29/EU of the European Parliament and of the Council of 26 February 2014 on the harmonisation of the laws of the Member States relating to the making available on the market of simple pressure vessels (OJ L 96, 29.3.2014).
- Council Directive of 20 May 1975 on the approximation of the laws of the Member States relating to aerosol dispensers (75/324/EEC) (OJ L 147 9.6.1975, p. 40).
- the implementation and monitoring of other Union legislation in the area of the single market for goods, in particular Council Regulation (EC) No 2679/98 of 7 December 1998 on the functioning of the internal market in relation to the free movement of goods among the Member States (OJ L 337, 12.12.1998, p. 8), Council Directive 85/374/EEC of 25 July 1985 on the approximation of the laws, regulations and administrative provisions of the Member States concerning liability for defective products (OJ L 210, 7.8.1985, p. 29) and Directive 2014/60/EU of the European Parliament and of the Council of 15 May 2014

- on the return of cultural objects unlawfully removed from the territory of a Member State and amending Regulation (EU) No 1024/2012 (OJ L 159, 28.5.2014, p. 1),
- the approximation of standards and maintenance and development of an information system for technical standards and regulations, examination of the rules notified by Member States, EFTA States and Turkey and translation of the draft technical regulations and related final texts,
 - the financing of administrative and technical coordination and of cooperation between the notified bodies, grants in support of the European Technical Approval Organisation (EOTA), and of projects of Union interest undertaken by outside bodies,
 - the development, monitoring and application of Union legislation on medical devices, cosmetics, foodstuffs, textile products, chemicals, classification and labelling of substances and mixtures, good laboratory practice, motor vehicles, toys, legal metrology, pre-packaging and the quality of the environment, aerosol dispensers, intellectual property and information and publicity measures for greater awareness of Union legislation,
 - the application and development of Union legislation in the field of Directive 2009/125/EC of the European Parliament and of the Council of 21 October 2009 establishing a framework for the setting of ecodesign requirements for energy-related products (OJ L 285, 31.10.2009, p. 10),
 - participation in the negotiation of agreements on mutual recognition and, under European agreements, support for the associate countries to allow them to adopt the *acquis* of the Union,
 - implementation measures for Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH), establishing a European Chemicals Agency, amending Directive 1999/45/EC and repealing Council Regulation (EEC) No 793/93 and Commission Regulation (EC) No 1488/94 as well as Council Directive 76/769/EEC and Commission Directives 91/155/EEC, 93/67/EEC, 93/105/EC and 2000/21/EC (OJ L 396, 30.12.2006, p. 1), especially those resulting from the 2017 REACH REFIT evaluation,
 - actions related to the follow-up to the fitness check of the most relevant chemicals legislation (excluding Regulation (EC) No 1907/2006) (Commission Report of 25 June 2019 (COM(2019) 264) and to the other relevant evaluations of specific pieces of Union chemicals legislation,
 - the implementation and monitoring of the provisions in the area of public procurement especially in relation to the transposition (completeness and compliance) of Directive 2014/23/EU of the European Parliament and of the Council of 26 February 2014 on the award of concession contracts (OJ L 94, 28.3.2014, p. 1), Directive 2014/24/EU of the European Parliament and of the Council of 26 February 2014 on public procurement and repealing Directive 2004/18/EC (OJ L 94, 28.3.2014, p. 65) and Directive 2014/25/EU of the European Parliament and of the Council of 26 February 2014 on procurement by entities operating in the water, energy, transport and postal services sectors and repealing Directive 2004/17/EC (OJ L 94, 28.3.2014, p. 243),
 - actions related to the implementation of Directive 2014/60/EU,
 - implementing and monitoring the provisions governing public contracts with a view to ensuring their optimum operation and that tenders are genuinely open, including the awareness raising and training of the various parties to these contracts; the introduction and use of new technologies in the various fields of operation of those contracts; the continuous adaptation of the legislative and regulatory framework in the light of developments arising from those contracts, particularly the globalisation of markets and existing or future international agreements,
 - achieving a similar level of implementation and enforcement of Union legislation by national bodies, including review bodies, in order to fight distortions of competition and to contribute to a level playing field,
 - guaranteeing the completion and management of the internal market, especially as regards freedom of establishment and free movement of services, recognition of professional qualifications, and intellectual

- property, in particular trade-marks, designs, patents, geographical indications, trade secrets and enforcement; evaluation of measures in place and preparation of reviews contributing to the completion of the internal market for on-line services (evaluation and review of Regulation (EU) 2019/1150 of the European Parliament and of the Council of 20 June 2019 on promoting fairness and transparency for business users of online intermediation services (OJ L 186, 11.7.2019, p. 57) and evaluation of Regulation (EU) 2018/302 of the European Parliament and of the Council of 28 February 2018 on addressing unjustified geo-blocking and other forms of discrimination based on customers' nationality, place of residence or place of establishment within the internal market and amending Regulations (EC) No 2006/2004 and (EU) 2017/2394 and Directive 2009/22/EC (OJ L 60 I, 2.3.2018, p. 1)); encouraging Member States' efforts to remove obstacles to the internal market for retail services through communication actions (high-level conference on retail); access to data on retail to support further policy development,
- the analysis of the effects of removing obstacles to the internal market for services and of the effects of measures in place as part of the follow-up to the progressive liberalisation of postal services, coordination of Union policies on postal services with regard to international systems and in particular with regard to participants in Universal Postal Union (UPU) activities, cooperation with central and eastern European countries, as well as analysis of practical implications of the application of the General Agreement on Trade in Services (GATS) provisions to the postal sector and overlap with UPU regulations,
 - actions related to creative industries and their impacts on other sectors of the Union economy, including a dialogue with such industries,
 - actions related to the implementation and further development of Regulation (EU) 2019/1009 of the European Parliament and of the Council of 5 June 2019 laying down rules on the making available on the market of EU fertilising products and amending Regulations (EC) No 1069/2009 and (EC) No 1107/2009 and repealing Regulation (EC) No 2003/2003 (OJ L 170, 25.6.2019, p. 1),
 - actions related to the implementation of the Circular Economy Action Plan, including actions related to the development of sustainable product policy such as development of ancillary databases, development of Union IT tools and support from JRC,
 - actions related to the preparation and implementation of the batteries regulatory framework including the possibility to develop related IT tools and databases,
 - actions related to the implementation and further development of Regulation (EC) No 1272/2008 of the European Parliament and of the Council of 16 December 2008 on classification, labelling and packaging of substances and mixtures, amending and repealing Directives 67/548/EEC and 1999/45/EC, and amending Regulation (EC) No 1907/2006 (OJ L 353, 31.12.2008, p. 1).
 - actions related to the implementation and further development of Regulation (EC) No 273/2004 of the European Parliament and of the Council of 11 February 2004 on drug precursors (OJ L 47, 18.2.2004, p. 1).
 - actions related to the implementation and further development of Directive 2013/29/EU of the European Parliament and of the Council of 12 June 2013 on the harmonisation of the laws of the Member States relating to the making available on the market of pyrotechnic articles (OJ L 178, 28.6.2013, p. 27).
 - actions related to the implementation and further development of Directive 2014/28/EU of the European Parliament and of the Council of 26 February 2014 on the harmonisation of the laws of the Member States relating to the making available on the market and supervision of explosives for civil uses (OJ L 96, 29.3.2014, p. 1).
 - actions related to the implementation and further development of Regulation (EC) No 2003/2003 of the European Parliament and of the Council of 13 October 2003 relating to fertilisers (OJ L 304, 21.11.2003, p. 1).
 - actions related to the implementation and further development of Directive 2004/9/EC of the European Parliament and of the Council of 11 February 2004 on the inspection and verification of good laboratory practice (GLP) (OJ L 50, 20.2.2004, p. 28).

- [actions related to the implementation and further development of Directive 2004/10/EC of the European Parliament and of the Council of 11 February 2004 on the harmonisation of laws, regulations and administrative provisions relating to the application of the principles of good laboratory practice and the verification of their applications for tests on chemical substances \(OJ L 50, 20.2.2004, p. 44\),](#)
- [actions related to the implementation and further development of Regulation \(EC\) No 648/2004 of the European Parliament and of the Council of 31 March 2004 on detergents \(OJ L 104, 8.4.2004, p. 1\),](#)
- [actions related to the implementation of the Chemicals Strategy for Sustainability \(COM\(2020\) 667 final\),](#)
- [actions related to the implementation and further development of Regulation \(EC\) No 1223/2009 of the European Parliament and of the Council of 30 November 2009 on cosmetic products,](#)
- setting up a support structure for an alliance or industrial consortia helping to bring novel low-emission technologies to the market,
- activities related to the implementation of Directive (EU) 2015/1535 of the European Parliament and of the Council of 9 September 2015 laying down a procedure for the provision of information in the field of technical regulations and of rules on Information Society services (OJ L 241, 17.9.2015, p. 1), in particular concerning translations.

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

EFTA-EEA

[712 991932-437](#) 6 6 0 0

Item 03 02 01 02 — Internal market governance tools

Remarks

This appropriation is intended to cover expenditure arising from the management and development of the internal market governance tools (Your Europe, [Single Digital Gateway](#), Your Europe Advice, SOLVIT, the Internal Market Information (IMI) system and the Single Market Scoreboard). These tools are providing a seamless range of services for citizens, business and public authorities, that aim to ensure a better functioning of the internal market in practice. The Your Europe on-line portal provides citizens and businesses with information on their Union rights in all 23 languages of the [Union](#). ~~Since~~[Union and will become the entry point for the single digital gateway as of December 2020, Your Europe serves as the entry point for the Single Digital Gateway \(SDG\), adding information on national and regional rights and procedures in English and the relevant national languages. The SDG is also working towards digitalising the most important administrative procedures for citizens and business, including their accessibility cross-border, and establishing a system for the automated cross-border exchange of evidence needed for these procedures.](#)~~2020.~~ Your Europe Advice offers citizens and businesses free of charge tailored advice on their rights in the internal market. SOLVIT is an informal problem-solving network, efficiently dealing with cross-border problems faced by citizens or ~~businesses that~~[businesses, as a result from an incorrect application or transposition of the misapplication](#) of Union legislation by a Member State. SOLVIT also identifies and reports on wider issues as detected in the SOLVIT-IMI ~~State and it is gathering feedback information on the internal market via its online~~ database. IMI is a multilingual online application for administrative cooperation between Member States within the internal market, making it easy for authorities to exchange information and work together, on the basis of simple and unified procedures in their own language. The Single Market Scoreboard, showing Member States' performance in the most relevant policy areas and for internal market governance tools, is being developed to provide an even more complete vision of the internal market.

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

EFTA-EEA

[137 297446-180](#) 6 6 0 0

Item 03 02 01 03 — Taxud regulatory work support – Implementation and development of the internal market

Remarks

This appropriation is intended to cover studies, consultations, evaluations, analysis and impact assessments, meetings of experts, activities in customs classification, the acquisition of information and data, investment in software, the cost of translations, expenditure on IT covering both equipment and services, the production and development of publicity, awareness-raising and training materials, communication and publications directly linked to the achievement of the measures coming under this article, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

This appropriation is intended to cover expenditure arising in connection with measures contributing to the completion, operation and development of the internal market. It supports Union customs policy and taxation policy and includes actions complementary to those of which cannot be financed by the Customs and Fiscalis programmes.

Item 03 02 01 04 — Company law

Remarks

This appropriation is intended to cover measures which aim to make the internal market more effective, inter alia in the light of the digital transformation, by: facilitatingfacilitate the prevention and removal of discriminatory, unjustified or disproportionate obstacles and supportingsupport the development, implementation and enforcement of ~~the~~ Union law in the areas of the internal market for goods and services, including by improving the application of the principle of mutual recognition, of public procurement rules, procurement, market surveillance as well as in the areas of company law, of contract and extra-contractual law, oflaw and contract and extra-contractual law; anti-money laundering rules, of thelaundering, free movement of capital and ofcapital, financial services and competition rules, including by developing user-centriceompetition, including the development of governance tools.

~~In particular, this appropriation will cover activities on company law and contract and extra-contractual law as well as anti-money laundering.~~

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

EFTA-EEA

25 10025-590 6 6 0 0

Item 03 02 01 05 — Competition policy for a stronger Union in the digital age

Remarks

This appropriation is intended to cover expenditures contributing to an effective enforcement, implementation, development, modernisation and communication of Union competition policy. It is intended to tackle the implications for competition and the functioning of the internal market resulting from the ongoing globalisation and transformation of the economy and business environment, in particular, the exponential growth and use of data, the increase of artificial intelligence and other digital tools and expertise. It should support networks and cooperation with national authorities and courts, as well as outreach activities to stakeholders.

These expenditures may include:

- the development, maintenance, acquisition and modernisation of digital tools, big data and artificial intelligence solutions and related equipment and services,
- market data gathering, analyses and acquisition of other information sources,
- expertise, studies, surveys, consultations and market intelligence,

- capacity building, development and strengthening cooperation and cooperation structures with and between enforcement bodies, national courts and other relevant Member State authorities, third country authorities and international organisations,
- outreach activities and related services and material,
- other general expenditures directly linked to the achievement of the objectives of the programme and activities of the Directorate-General for Competition.

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

EFTA-EEA

~~499 063536-143~~ 6 6 0 0

Item 03 02 01 06 — Implementation and development of the internal market for financial services

Remarks

This appropriation is intended to cover expenditure arising in connection with measures contributing to the completion of the internal market and its operation, strengthening, improvement and development in the area of financial services, financial stability, pensions, payment systems and the capital markets union, including sustainable finance. It shall contribute to making the internal market more effective, facilitating the prevention and removal of obstacles, supporting the development, implementation and enforcement of Union law in the areas of financial services (including market surveillance) and the free movement of capital. It shall also contribute to the development of governance tools.

The appropriation shall cover expenditure arising from the Commission's monitoring of financial markets and financial stability, the assessment of the implementation of Union legislation by Member States, the evaluation of whether existing legislation is fit for purpose and the identification of potential areas of action where new risks or opportunities emerge. This shall include the international dimension of Union policies. It may also cover expenditure to facilitate the~~emerge, with a continuous~~ involvement of stakeholders throughout the policy cycle. Such activities rely on the production of analyses, studies, training materials, surveys, conformity assessments, evaluations and statistics. The appropriation shall also, where necessary, cover the procurement of data and the cost of access to external databases; the development and maintenance of IT systems, including licences and internal charge-backs, and IT support to internal and external users of these systems; information and communication activities and tools; participation in meetings including of international associations/organisations;~~of international associations/organisations such as the International Organisation of Securities Commission (IOSCO), the International Association of Insurance Supervisors (IAIS/AICA) and the International Financial Consumer Protection Organisation (FinCoNet);~~ the costs of membership of bodies, organisations and associations; consultations and meetings; and any other assistance required to ensure the required operation, strengthening, improvement and development of the internal market.

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

EFTA-EEA

~~134 285142-198~~ 6 6 0 0

Item 03 02 01 07 — Market surveillance

Remarks

Within the internal market, the free movement of goods is the most developed of all four fundamental freedoms. However, the increasing number of illegal and non-compliant products on the market distorts competition and puts consumers at risk. Many businesses disregard the rules either through lack of knowledge or intentionally to gain a competitive advantage.

Market surveillance ensures that non-food products on the Union market do not endanger European consumers and workers. It also ensures the protection of other public interests such as the environment, security and fairness in trade.

Under the Single Market Programme, support to market surveillance measures in the Union seeks to strengthen product compliance by providing the right incentives to entrepreneurs, intensifying compliance checks and controls of products at the external borders, and promoting closer cross-border cooperation between market surveillance enforcement authorities.

The Single Market Programme also contributes to the consolidation of the existing framework for market surveillance activities, to encourage joint actions of authorities from different Member States, to improve the exchange of information and to promote convergence and closer integration of activities.

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

EFTA-EEA

~~356 621285-093~~ 6 6 0 0

Article 03 02 02 — Improving the competitiveness of enterprises, particularly SMEs, and supporting their access to markets

Remarks

This appropriation is intended to support the competitiveness of enterprises, in particular that of small and medium-sized enterprises (SMEs), and to support their growth.

The implemented measures will include:

- networks and clusters bringing together a variety of stakeholders and support to strategically connect ecosystems,
- various forms of support for SMEs, including for social economy enterprises to foster access to markets and global value chains, entrepreneurship, the modernisation of industry and the competitiveness of sectors,
- various forms of support for SME's, including for social economy enterprises, to empower their investments in green and social sustainability that benefits the local and regional economic ecosystem,
- information sharing, dissemination, awareness raising and advisory services to increase SME's competitiveness and help them participate in the single market and beyond.

Projects will seek to improve conditions for SMEs and contribute to a favourable business environment including through capacity building, support to SME internationalisation, industrial transformation, skills development, and value chain collaboration, and help them increase their competitiveness and sustainability. They will rely on the services provided by clusters, entrepreneurship and business support networks.

In addition, projects will be put in place to support the implementation of the SME Strategy for a sustainable and digital Europe and the New Industrial Strategy for Europe; as well as current Commission priorities, including the European Green Deal and Better Regulation. ~~Support actions, directly linked to the achievement of these objectives are also considered for funding: meetings (including workshops), studies, information and publications and participation in study groups.~~

Support actions, directly linked to the achievement of the programme specific objectives are also considered for funding: meetings (including workshops), studies, information and publications and participation in study groups.

Key activities that have proven expertise and success in reaching and supporting SMEs will continue to be central.

The Enterprise Europe Network (EEN) will be further strengthened and supported, and will use its expertise to enable SMEs to improve their competitiveness and develop their business in the single market and beyond.

EEN services will be further adapted and widened, to suit SME needs in respect of new policy priorities such as digitalisation, internationalisation, circular economy and skills. EEN will help SMEs and scale-ups understand sustainability issues, and put in place strategies and business plans to adapt and compete successfully.

Joint Cluster Initiatives will be used as a strategic tool for supporting the competitiveness, scaling up of SMEs, supported by the European Cluster Collaboration Platform and its European Resource Efficiency Knowledge Centre (EREK). By connecting specialised eco-systems, clusters create new business opportunities for SMEs and integrate them better in European and global strategic value chains. Support will be provided for the development of transnational partnership strategies and the implementation of joint activities, including for channelling direct support to SMEs for encouraging the uptake of advanced technologies, low-carbon solutions, and skills upgrading.

The ‘Erasmus for Young Entrepreneurs’ mobility scheme enables new or aspiring entrepreneurs to gain business experience by matching with an experienced entrepreneur from another country and thus allow strengthening entrepreneurial talents. It helps tackle unemployment and enables existing SMEs to create jobs and increase their turnover by expanding and internationalising their business.

Sustainable tourism will receive a special focus through sectorial support actions. The Union will support, inter alia,

- actions to build capacity of tourism businesses, in particular SMEs, in areas such as sustainability, digitalisation and innovation,
- actions to promote cross-border cooperation and peer learning among tourism stakeholders and public authorities responsible for tourism,
- foresight and socio-economic analysis regarding, inter alia, the long-term competitiveness of the tourism sector and promotion of Union tourism businesses.

The Programme shall ensure the effective promotion of equal opportunities for all, and the implementation of gender mainstreaming in its actions.

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

EFTA-EEA

3 048 3953 170 6 600
973

Article 03 02 03 — European standardisation and international financial reporting and auditing standards

Item 03 02 03 02 — International financial and non-financial reporting and auditing standards

Remarks

This appropriation is intended to cover expenditure in pursuit of the specific objective of supporting the development of high-quality financial and reporting and auditing standards, facilitating their integration into Union legislation and promoting the innovation and development of best practices in corporate reporting. Union funding for these activities is vital to support the development of International Financial Reporting Standards (IFRS) which take account of Union interests and which are consistent with the legal framework of the internal market, to promote best practices in wider corporate reporting (notably in the field of non-financial reporting and auditing standards globally and across the EU, facilitating their integration into Union legislation and promoting the innovation and development of best practices in corporate reporting. Union funding for these activities is vital to support the development of International Financial Reporting Standards (IFRS) which take account of Union interests and which are consistent with the legal framework of the internal market, to promote best practices in wider corporate reporting and sustainability reporting, including climate reporting) and to support public oversight for the transparent development of International Standards on Auditing (ISA). Union

funding is also vital to support the development of European sustainability reporting standards that build on and contribute to the development of such standards at the global level. Audit Standards (IAS).

The appropriations may be used for actions supporting the development, application, assessment and monitoring of ~~financial~~, corporate reporting and auditing standards, thereby contributing to the transparency of Union capital markets and enhancing investor protection, financial stability and sustainable finance.

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

EFTA-EEA

212 095 6 6 0 0

Article 03 02 04 — Empowering consumer and civil society and ensuring high level of consumer protection and product safety including the participation of end users in financial services policy-making

Item 03 02 04 01 — Ensuring high level of consumer protection and product safety

Remarks

This appropriation is intended to cover expenditure in pursuit of the specific objective of promoting the interests of consumers and ensuring a high level of consumer protection and product safety by:

- empowering, assisting and educating consumers, businesses and civil society in particular concerning consumer's rights under Union law,
- ensuring a high level of consumer protection, sustainable consumption and product safety in particular for the most vulnerable consumers in order to enhance fairness, transparency and trust in the single market,
- ensuring that the interests of consumers in the digital world are duly taken into consideration,
- supporting competent enforcement authorities and consumer representative organisations and actions enhancing the cooperation between competent authorities with particular emphasis on issues raised by existing and emerging technologies,
- contributing to improving the quality and availability of standards across the Union,
- efficiently addressing unfair commercial practices,
- ensuring that all consumers have access to efficient redress mechanisms and are provided with adequate information on markets and consumers rights, and promoting sustainable consumption, namely through raising awareness about specific characteristics and environmental impact of goods and services.

~~This appropriation is intended to cover expenditure in pursuit of the specific objective of promoting the interests of consumers and ensuring a high level of consumer protection and product safety by empowering, assisting and educating consumers, businesses and civil society; ensuring a high level of consumer protection, sustainable consumption and product safety notably by supporting competent enforcement authorities and consumer representative organisations and cooperation actions; ensuring that all consumers have access to redress; and the provision of adequate information on markets and consumers.~~

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

EFTA-EEA

589 850620-042 6 6 0 0

Item 03 02 04 02 — The participation of end users in financial services policy-making

Remarks

This appropriation is intended to cover expenditure in pursuit of the specific objective ~~of:~~ of enhancing the participation of consumers, other financial services end-users and representatives of civil society in financial services ~~policy-making; policy-making and~~ promoting a better understanding of the financial sector and of the

different categories of commercialised financial products; ensuring that the interests of consumers in the area of retail financial services are protected. sector.

The appropriation may be used to support research; the identification of issues relevant for Union policy-making for the protection of consumer interests in the area of financial services; awareness raising, dissemination, educational and training for consumers, other financial service end-users and non-experts; reinforcing the interactions between members of organisations representing the interests of consumers and other financial service end-users; advocacy and policy advice; fostering the public and general interest in financial and Union regulation. The appropriation will provide the possibility to co-finance such activities (including in relation to sustainable finance, the transition to a low-carbon economy and climate change) undertaken by two non-profit organisations (Finance Watch and Better Finance) or byas—well—as other potential beneficiaries,benefeciaries should they emerge.

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

EFTA-EEA

2 6912-838 6 6 0 0

Article 03 02 05 — Producing and disseminating high quality statistics on Europe

Remarks

This appropriation is intended to cover:

- statistical data collection and surveys, studies and the development of indicators and benchmarks,
- quality studies and activities designed to improve the quality of statistics,
- the processing, dissemination, promotion and marketing of the statistical information,
- the development, maintenance and reengineering of IT systems and infrastructure linked to putting into place and monitoring measures coming under this article,
- risk-based control work at the sites of entities involved in the production of statistical information in Member States, especially to support the economic governance of the Union,
- support to collaborative networks and support to organisations having as their primary objectives and activities the promotion and support for the implementation of the European Statistics Code of Practice and the implementation of new methods of production of European statistics,
- services rendered by external experts,
- statistical training courses for statisticians,
- the cost of purchasing documentation,
- subsidies and subscriptions to international statistical associations,
- the gathering of the information necessary to draw up an annual summary report on the economic and social state of the Union on the basis of economic data and structural indicators and benchmarks,
- costs incurred in connection with the training of national statisticians and the policy of cooperation in the field of statistics with third countries; expenditure relating to exchanges of officials, the costs of information meetings, and expenditure on payment for services rendered in connection with the adjustment of the remuneration of officials and other staff,
- cooperating with the programme labelled European Master in Official Statistics to develop research in official statistics, encourage joint teaching projects and practical training in the European Statistical System,
- expenditure on the purchase of data and access for Commission departments to external databases,
- the development of new, modular techniques,
- the provision of the necessary statistical information, at the request of the Commission or of the other institutions of the Union, for the assessment, monitoring and evaluation of the Union's expenditure. This

will improve the implementation of financial and budgetary policy (drawing-up of the budget and periodic review of the multiannual financial framework) and make it possible to compile medium and long-term data for the financing of the Union.

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

EFTA-EEA	<u>1 411 875</u> 1 498 6 6 0 0
	500
Other assigned revenue	<u>5 151 133</u> 4 290 6 0 3 0
	598

Article 03 02 99 — Completion of previous programmes and activities

Item 03 02 99 05 — Completion of previous activities in the field of internal market and financial services (prior to 2021)

Legal basis

Council Directive 75/107/EEC of 19 December 1974 on the approximation of the laws of the Member States relating to bottles used as measuring containers (OJ L 42, 15.2.1975, p. 14).

Council Directive 75/324/EEC of 20 May 1975 on the approximation of the laws of the Member States relating to aerosol dispensers (OJ L 147, 9.6.1975, p. 40).

Council Directive 76/211/EEC of 20 January 1976 on the approximation of the laws of the Member States relating to the making-up by weight or by volume of certain prepackaged products (OJ L 46, 21.2.1976, p. 1).

Council Directive 76/768/EEC of 27 July 1976 on the approximation of the laws of the Member States relating to cosmetic products (OJ L 262, 27.9.1976, p. 169).

Council Directive 77/249/EEC of 22 March 1977 to facilitate the effective exercise by lawyers of freedom to provide services (OJ L 78, 26.3.1977, p. 17).

Council Directive 80/181/EEC of 20 December 1979 on the approximation of the laws of the Member States relating to units of measurement and on the repeal of Directive 71/354/EEC (OJ L 39, 15.2.1980, p. 40).

Council Directive 85/374/EEC of 25 July 1985 on the approximation of the laws, regulations and administrative provisions of the Member States concerning liability for defective products (OJ L 210, 7.8.1985, p. 29).

Council Directive 89/105/EEC of 21 December 1988 relating to the transparency of measures regulating the pricing of medicinal products for human use and their inclusion in the scope of national health insurance systems (OJ L 040, 11.2.1989, p. 8).

Council Directive 90/385/EEC of 20 June 1990 on the approximation of the laws of the Member States relating to active implantable medical devices (OJ L 189, 20.7.1990, p. 17).

Council Directive 91/477/EEC of 18 June 1991 on control of the acquisition and possession of weapons (OJ L 256, 13.9.1991, p. 51).

Council Directive 91/671/EEC of 16 December 1991 on the approximation of the laws of the Member States relating to compulsory use of safety belts in vehicles of less than 3,5 tonnes (OJ L 373, 31.12.1991, p. 26).

Council Decision (8300/92) of 21 September 1992 authorising the Commission to negotiate agreements between the Community and certain non-member countries on mutual recognition.

Council Regulation (EEC) No 793/93 of 23 March 1993 on the evaluation and control of the risks of existing substances (OJ L 84, 5.4.1993, p. 1).

Council Directive 93/15/EEC of 5 April 1993 on the harmonisation of the provisions relating to the placing on the market and supervision of explosives for civil uses (OJ L 121, 15.5.1993, p. 20).

Council Directive 93/42/EEC of 14 June 1993 concerning medical devices (OJ L 169, 12.7.1993, p. 1).

Council Decision 93/465/EEC of 22 July 1993 concerning the modules for the various phases of the conformity assessment procedures and the rules for the affixing and use of the CE conformity marking, which are intended to be used in the technical harmonisation directives (OJ L 220, 30.8.1993, p. 23).

Council Decision 94/358/EC of 16 June 1994 accepting, on behalf of the European Community, the Convention on the elaboration of a European Pharmacopoeia (OJ L 158, 25.6.1994, p. 17).

Council Decision (8453/97) confirming the Article 113 Committee's interpretation of the Council decision of 21 September 1992 giving the Commission directives for the negotiation of European conformity assessment agreements.

Directive 98/5/EC of the European Parliament and of the Council of 16 February 1998 to facilitate practice of the profession of lawyer on a permanent basis in a Member State other than that in which the qualification was obtained (OJ L 77, 14.3.1998, p. 36).

Directive 98/79/EC of the European Parliament and of the Council of 27 October 1998 on in vitro diagnostic medical devices (OJ L 331, 7.12.1998, p. 1).

Council Regulation (EC) No 2679/98 of 7 December 1998 on the functioning of the internal market in relation to the free movement of goods among the Member States (OJ L 337, 12.12.1998, p. 8).

Directive 1999/4/EC of the European Parliament and of the Council of 22 February 1999 relating to coffee extracts and chicory extracts (OJ L 66, 13.3.1999, p. 26).

Council Directive 1999/36/EC of 29 April 1999 on transportable pressure equipment (OJ L 138, 1.6.1999, p. 20).

Directive 2000/14/EC of the European Parliament and of the Council of 8 May 2000 on the approximation of the laws of the Member States relating to the noise emission in the environment by equipment for use outdoors (OJ L 162, 3.7.2000, p. 1).

Directive 2000/35/EC of the European Parliament and of the Council of 29 June 2000 on combating late payment in commercial transactions (OJ L 200, 8.8.2000, p. 35).

Directive 2001/82/EC of the European Parliament and of the Council of 6 November 2001 on the Community code relating to veterinary medicinal products (OJ L 311, 28.11.2001, p. 1).

Directive 2001/83/EC of the European Parliament and of the Council of 6 November 2001 on the Community code relating to medicinal products for human use (OJ L 311, 28.11.2001, p. 67).

Directive 2002/95/EC of the European Parliament and of the Council of 27 January 2003 on the restriction of the use of certain hazardous substances in electrical and electronic equipment (OJ L 37, 13.2.2003, p. 19).

Directive 2002/96/EC of the European Parliament and of the Council of 27 January 2003 on waste electrical and electronic equipment (WEEE) (OJ L 37, 13.2.2003, p. 24).

Council Regulation (EC) No 1435/2003 of 22 July 2003 on the Statute for a European Cooperative Society (SCE) (OJ L 207, 18.8.2003, p. 1).

Regulation (EC) No 2003/2003 of the European Parliament and of the Council of 13 October 2003 relating to fertilisers (OJ L 304, 21.11.2003, p. 1).

Regulation (EC) No 273/2004 of the European Parliament and of the Council of 11 February 2004 on drug precursors (OJ L 47, 18.2.2004, p. 1).

Directive 2004/9/EC of the European Parliament and of the Council of 11 February 2004 on the inspection and verification of good laboratory practice (GLP) (OJ L 50, 20.2.2004, p. 28).

Directive 2004/10/EC of the European Parliament and of the Council of 11 February 2004 on the harmonisation of laws, regulations and administrative provisions relating to the application of the principles of good laboratory practice and the verification of their applications for tests on chemical substances (OJ L 50, 20.2.2004, p. 44).

Regulation (EC) No 648/2004 of the European Parliament and of the Council of 31 March 2004 on detergents (OJ L 104, 8.4.2004, p. 1).

Regulation (EC) No 726/2004 of the European Parliament and of the Council of 31 March 2004 laying down Community procedures for the authorisation and supervision of medicinal products for human and veterinary use and establishing a European Medicines Agency (OJ L 136, 30.4.2004, p. 1).

Directive 2004/22/EC of the European Parliament and of the Council of 31 March 2004 on measuring instruments (OJ L 135, 30.4.2004, p. 1).

Directive 2005/36/EC of the European Parliament and of the Council of 7 September 2005 on the recognition of professional qualifications (OJ L 255 30.9.2005, p. 22).

Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) and establishing a European Chemicals Agency, amending Directive 1999/45/EC and repealing Council Regulation (EEC) No 793/93 and Commission Regulation (EC) No 1488/94 as well as Council Directive 76/769/EEC and Commission Directives 91/155/EEC, 93/67/EEC, 93/105/EC and 2000/21/EC (OJ L 396, 30.12.2006, p. 1).

Directive 2006/40/EC of the European Parliament and of the Council of 17 May 2006 relating to emissions from air conditioning systems in motor vehicles and amending Council Directive 70/156/EEC (OJ L 161, 14.6.2006, p. 12).

Directive 2007/45/EC of the European Parliament and of the Council of 5 September 2007 laying down rules on nominal quantities for prepacked products, repealing Council Directives 75/106/EEC and 80/232/EEC, and amending Council Directive 76/211/EEC (OJ L 247, 21.9.2007, p. 17).

Regulation (EC) No 764/2008 of the European Parliament and of the Council of 9 July 2008 laying down procedures relating to the application of certain national technical rules to products lawfully marketed in another Member State and repealing Decision No 3052/95/EC (OJ L 218, 13.8.2008, p. 21).

Regulation (EC) No 765/2008 of the European Parliament and of the Council of 9 July 2008 setting out the requirements for accreditation and market surveillance relating to the marketing of products (OJ L 218, 13.8.2008, p. 30).

Decision No 768/2008/EC of the European Parliament and of the Council of 9 July 2008 on a common framework for the marketing of products and repealing Council Decision 93/465/EEC (OJ L 218, 13.8.2008, p. 82).

Regulation (EC) No 1272/2008 of the European Parliament and of the Council of 16 December 2008 on classification, labelling and packaging of substances and mixtures, amending and repealing Directives 67/548/EEC and 1999/45/EC, and amending Regulation (EC) No 1907/2006 (OJ L 353, 31.12.2008, p. 1).

Regulation (EC) No 78/2009 of the European Parliament and of the Council of 14 January 2009 on the type-approval of motor vehicles with regard to the protection of pedestrians and other vulnerable road users, amending Directive 2007/46/EC and repealing Directives 2003/102/EC and 2005/66/EC (OJ L 35, 4.2.2009, p. 1).

Regulation (EC) No 79/2009 of the European Parliament and of the Council of 14 January 2009 on type-approval of hydrogen-powered motor vehicles, and amending Directive 2007/46/EC (OJ L 35, 4.2.2009, p. 32).

Directive 2009/23/EC of the European Parliament and of the Council of 23 April 2009 on non-automatic weighing instruments (OJ L 122, 16.5.2009, p. 6).

Directive 2009/34/EC of the European Parliament and of the Council of 23 April 2009 relating to common provisions for both measuring instruments and methods of metrological control (OJ L 106, 28.4.2009, p. 7).

Directive 2009/43/EC of the European Parliament and of the Council of 6 May 2009 simplifying terms and conditions of transfers of defence-related products within the Community (OJ L 146, 10.6.2009, p. 1).

Directive 2009/48/EC of the European Parliament and of the Council of 18 June 2009 on the safety of toys (OJ L 170, 30.6.2009, p. 1).

Directive 2009/81/EC of the European Parliament and of the Council of 13 July 2009 on the coordination of procedures for the award of certain works contracts, supply contracts and service contracts by contracting authorities or entities in the fields of defence and security, and amending Directives 2004/17/EC and 2004/18/EC (OJ L 216, 20.8.2009, p. 76).

Directive 2009/125/EC of the European Parliament and of the Council of 21 October 2009 establishing a framework for the setting of ecodesign requirements for energy-related products (OJ L 285, 31.10.2009, p. 10).

Regulation (EC) No 661/2009 of the European Parliament and of the Council of 13 July 2009 concerning type-approval requirements for the general safety of motor vehicles, their trailers and systems, components and separate technical units intended therefor (OJ L 200, 31.7.2009, p. 1).

[Regulation \(EC\) No 1223/2009 of the European Parliament and of the Council of 30 November 2009 on cosmetic products \(OJ L 342, 22.12.2009, p. 59\)](#)

Regulation (EU) No 305/2011 of the European Parliament and of the Council of 9 March 2011 laying down harmonised conditions for the marketing of construction products and repealing Council Directive 89/106/EEC (OJ L 88, 4.4.2011, p. 5).

Regulation (EU) No 1007/2011 of the European Parliament and of the Council of 27 September 2011 on textile fibre names and related labelling and marking of the fibre composition of textile products and repealing Council Directive 73/44/EEC and Directives 96/73/EC and 2008/121/EC of the European Parliament and of the Council (OJ L 272, 18.10.2011, p. 1).

Treaty on the Functioning of the European Union, and in particular Articles 34 to 36 thereof (OJ C 326, 26.10.2012).

Directive 2013/29/EU of the European Parliament and of the Council of 12 June 2013 on the harmonisation of the laws of the Member States relating to the making available on the market of pyrotechnic articles (OJ L 178, 28.6.2013, p. 27).

Regulation (EU) No 167/2013 of the European Parliament and of the Council of 5 February 2013 on the approval and market surveillance of agricultural and forestry vehicles (OJ L 60, 2.3.2013, p. 1).

Regulation (EU) No 168/2013 of the European Parliament and of the Council of 15 January 2013 on the approval and market surveillance of two- or three-wheel vehicles and quadricycles (OJ L 60, 2.3.2013, p. 52).

Directive 2014/23/EU of the European Parliament and of the Council of 26 February 2014 on the award of concession contracts (OJ L 94, 28.3.2014, p. 1).

Directive 2014/24/EU of the European Parliament and of the Council of 26 February 2014 on public procurement and repealing Directive 2004/18/EC (OJ L 94, 28.3.2014, p. 65).

Directive 2014/25/EU of the European Parliament and of the Council of 26 February 2014 on procurement by entities operating in the water, energy, transport and postal services sectors and repealing Directive 2004/17/EC (OJ L 94, 28.3.2014, p. 243).

Directive 2014/31/EU of the European Parliament and of the Council of 26 February 2014 on the harmonisation of the laws of the Member States relating to the making available on the market of non-automatic weighing instruments (OJ L 96, 29.3.2014, p. 107).

Directive 2014/32/EU of the European Parliament and of the Council of 26 February 2014 on the harmonisation of the laws of the Member States relating to the making available on the market of measuring instruments (OJ L 96, 29.3.2014, p. 149).

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).

Regulation (EU) No 540/2014 of the European Parliament and of the Council of 16 April 2014 on the sound level of motor vehicles and of replacement silencing systems, and amending Directive 2007/46/EC and repealing Directive 70/157/EEC (OJ L 158, 27.5.2014, p. 131).

Directive 2014/60/EU of the European Parliament and of the Council of 15 May 2014 on the return of cultural objects unlawfully removed from the territory of a Member State and amending Regulation (EU) No 1024/2012 (OJ L 159, 28.5.2014, p. 1).

Directive (EU) 2015/1535 of the European Parliament and of the Council of 9 September 2015 laying down a procedure for the provision of information in the field of technical regulations and of rules on Information Society services (OJ L 241, 17.9.2015, p. 1).

Commission Regulation (EU) 2017/1151 of 1 June 2017 supplementing Regulation (EC) No 715/2007 of the European Parliament and of the Council on type-approval of motor vehicles with respect to emissions from light passenger and commercial vehicles (Euro 5 and Euro 6) and on access to vehicle repair and maintenance information, amending Directive 2007/46/EC of the European Parliament and of the Council, Commission Regulation (EC) No 692/2008 and Commission Regulation (EU) No 1230/2012 and repealing Commission Regulation (EC) No 692/2008 (OJ L 175, 7.7.2017, p. 1).

Commission Regulation (EU) 2017/2400 of 12 December 2017 implementing Regulation (EC) No 595/2009 of the European Parliament and of the Council as regards the determination of the CO₂ emissions and fuel consumption of heavy-duty vehicles and amending Directive 2007/46/EC of the European Parliament and of the Council and Commission Regulation (EU) No 582/2011 (OJ L 349, 29.12.2017, p. 1).

Regulation (EU) 2018/858 of the European Parliament and of the Council of 30 May 2018 on the approval and market surveillance of motor vehicles and their trailers, and of systems, components and separate technical units intended for such vehicles, amending Regulations (EC) No 715/2007 and (EC) No 595/2009 and repealing Directive 2007/46/EC (OJ L 151, 14.6.2018, p. 1).

Directives and Regulations of the European Parliament and of the Council implementing the new approach in certain sectors such as ~~machinery, electromagnetic compatibility, radio equipment and telecommunications terminal equipment, low voltage electrical equipment, personal protective equipment, lifts, explosive atmospheres~~, medical devices, toys, ~~pressure equipment, gas appliances~~, construction, ~~the interoperability of the rail system, recreational craft~~, tyres, explosives, pyrotechnic articles, ~~cableways installations~~, etc.

[Directive 2014/33/EU of the European Parliament and of the Council of 26 February 2014 on the harmonisation of the laws of the Member States relating to lifts and safety components for lifts \(OJ L 96, 29.3.2014, p. 251\).](#)

[Directive 2006/42/EC of the European Parliament and of the Council of 17 May 2006 on machinery, and amending Directive 95/16/EC \(OJ L 157, 9.6.2006, p. 24\).](#)

[Regulation \(EU\) 2016/425 of the European Parliament and of the Council of 9 March 2016 on personal protective equipment and repealing Council Directive 89/686/EEC \(OJ L 81, 31.3.2016, p. 51\).](#)

[Directive 2014/34/EU of the European Parliament and of the Council of 26 February 2014 on the harmonisation of the laws of the Member States relating to equipment and protective systems intended for use in potentially explosive atmospheres \(OJ L 96, 29.3.2014, p. 309\).](#)

Regulation (EU) 2016/424 of the European Parliament and of the Council of 9 March 2016 on cableway installations and repealing Directive 2000/9/EC (OJ L 81, 31.3.2016, p. 1).

Directive 2000/14/EC of the European Parliament and of the Council of 8 May 2000 on the approximation of the laws of the Member States relating to the noise emission in the environment by equipment for use outdoors (OJ L 162, 3.7.2000, p. 1).

Directive 2014/53/EU of the European Parliament and of the Council of 16 April 2014 on the harmonisation of the laws of the Member States relating to the making available on the market of radio equipment and repealing Directive 1999/5/EC (OJ L 153, 22.5.2014, p. 62).

Directive 2014/30/EU of the European Parliament and of the Council of 26 February 2014 on the harmonisation of the laws of the Member States relating to electromagnetic compatibility (OJ L 96, 29.3.2014, p. 79).

Directive 2014/35/EU of the European Parliament and of the Council of 26 February 2014 on the harmonisation of the laws of the Member States relating to the making available on the market of electrical equipment designed for use within certain voltage limits (OJ L 96, 29.3.2014, p. 357).

Directive 2013/53/EU of the European Parliament and of the Council of 20 November 2013 on recreational craft and personal watercraft and repealing Directive 94/25/EC (OJ L 354, 28.12.2013, p. 90).

Regulation (EU) 2016/426 of the European Parliament and of the Council of 9 March 2016 on appliances burning gaseous fuels and repealing Directive 2009/142/EC (OJ L 81, 31.3.2016, p. 99).

Directive 2014/68/EU of the European Parliament and of the Council of 15 May 2014 on the harmonisation of the laws of the Member States relating to the making available on the market of pressure equipment (OJ L 189, 27.6.2014, p. 164).

Directive 2014/29/EU of the European Parliament and of the Council of 26 February 2014 on the harmonisation of the laws of the Member States relating to the making available on the market of simple pressure vessels (OJ L 96, 29.3.2014, p. 45).

Regulation (EU) 2019/2144 of the European Parliament and of the Council of 27 November 2019 on type-approval requirements for motor vehicles and their trailers, and systems, components and separate technical units intended for such vehicles, as regards their general safety and the protection of vehicle occupants and vulnerable road users.

Council Directives adopted for the removal of technical barriers to trade in areas not covered by the ‘new approach’.

Task resulting from the Commission’s prerogatives at institutional level, as provided for in Article 58(2) of 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 03 03 — EU ANTI-FRAUD PROGRAMME

Remarks

Appropriations under this chapter are intended to cover:

- prevent and combat fraud, corruption and any other illegal activities affecting the protection of the financial interests of the Union,

- support the reporting of irregularities, including fraud, with regard to the shared management funds and pre-accession assistance funds of the Union budget,
- provide tools for information exchange and the support for operational activities in the field of mutual assistance between the administrative authorities of the Member States and cooperation between the latter and the Commission to ensure the correct application of the law on customs and agricultural matters.

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

Regulation (EU) 2021/785 of the European Parliament and of the Council of 29 April 2021 establishing the Union Anti-Fraud Programme and repealing Regulation (EU) No 250/2014 (OJ L 172, 17.5.2021, p. 110).

Reference acts

~~Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 30 May 2018, establishing the EU Anti-Fraud Programme (COM(2018) 386).~~

Article 03 03 03 — Provide funding for actions carried out in accordance with Regulation (EC) No 515/97

Remarks

This appropriation is intended to cover the support of mutual assistance in customs matters through the provision of secure information exchange tools for Joint operations and specific customs anti-fraud information exchange modules and databases such as the Customs Information System.

~~This appropriation is intended to cover:~~

- ~~the support of mutual assistance in customs matters through the provision of secure information exchange tools for Joint operations and specific customs anti-fraud information exchange modules and databases such as the Customs Information System,~~
- ~~the development and maintenance of secure electronic communication tools for the Member States to fulfil their obligation to report irregularities detected in agricultural, structural, cohesion and fisheries funds as well as pre-accession aid.~~

Legal basis

~~Council Regulation (EC) No 515/97 of 13 March 1997 on mutual assistance between the administrative authorities of the Member States and cooperation between the latter and the Commission to ensure the correct application of the law on customs and agricultural matters (OJ L 82, 22.3.1997, p. 1), and in particular Article 23 and 42a thereof.~~

CHAPTER 03 04 — COOPERATION IN THE FIELD OF TAXATION (FISCALIS)

Article 03 04 01 — Cooperation in the field of taxation (Fiscalis)

Remarks

This appropriation is intended to cover meetings and similar ad hoc events; project-based structured collaboration; IT capacity building actions (in particular the development and operation of European electronic systems); human competency and capacity building actions; support and other actions, including:

- preparation, monitoring, control, audit, evaluation and other activities for managing the Fiscalis programme and evaluating the achievement of its objectives,
- studies,
- meetings of experts,
- information and communication actions,
- innovation activities, in particular proof-of-concepts, pilots and prototyping initiatives,
- jointly developed communication actions,
- expenses linked to information technology networks focusing on information processing and exchange, including corporate information technology tools and other technical and administrative assistance needed in connection with the management of the Fiscalis programme,
- any other action necessary for attaining, or in support of, the objectives of the Fiscalis programme.

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

Candidate countries and Western Balkan potential candidates	455 000 430 000	6 0 3 2
<u>Other countries</u>	430 000	6 0 3 2
Other assigned revenue	438 000 400 000	6 0 3 2

CHAPTER 03 05 — COOPERATION IN THE FIELD OF CUSTOMS (CUSTOMS)

Article 03 05 01 — Cooperation in the field of customs (Customs)

Remarks

This appropriation is intended to cover meetings and similar ad hoc events; project-based structured collaboration; IT capacity building actions (in particular the development and operation of European electronic systems); human competency and capacity building actions; support and other actions, including:

- preparation, monitoring, control, audit, evaluation and other activities for managing the Customs programme and evaluating the achievement of its objectives,
- studies,
- meetings of experts,
- information and communication actions,
- innovation activities, in particular proof-of-concepts, pilots and prototyping initiatives,
- jointly developed communication actions,
- expenses linked to information technology networks focusing on information processing and exchange, including corporate information technology tools and other technical and administrative assistance needed in connection with the management of the Customs programme,
- any other action necessary for attaining, or in support of, the objectives of the Customs programme.

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

Candidate countries and Western Balkan potential candidates	1 085 000 930 000 6 0 3 3
<u>Other countries</u>	<u>1 085 000</u> 6 0 3 3
Other assigned revenue	<u>1 706 063</u> 562 636 6 0 3 3

CHAPTER 03 10 — DECENTRALISED AGENCIES

Article 03 10 01 — European Chemical Agency

Item 03 10 01 01 — European Chemicals Agency — Chemicals legislation

Remarks

According to Article 96 of Regulation (EC) No 1907/2006, the revenues of the European Chemicals Agency shall consist of a subsidy from the Union, entered in the general budget of the Union (Commission Section), the fees paid by undertakings, and any voluntary contribution from the Member States.

~~In 2021, the~~ Agency's revenue from fees and charges and the surplus carried over from the previous year will not be sufficient to cover the expected expenditure of the Agency. A balancing Union contribution is required.

Total Union contribution	66 722 055	14 80
<i>of which amount coming from the recovery of surplus (revenue Article 6 6 2)</i>	2 575 616	293 1
Amount entered in the budget	64 146 439	14 50

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

EFTA-EEA	1 610 076 684 6 6 0 0 047
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Item 03 10 01 02 — European Chemicals Agency — Activities in the field of biocides legislation

Remarks

According to Article 78 of Regulation (EC) No 528/2012, the revenues of the European Chemicals Agency shall consist of a subsidy from the Union, entered in the general budget of the Union (Commission Section), the fees paid to the Agency in accordance with that Regulation, any charges paid to the Agency for services that it provides under this Regulation, and any voluntary contributions from Member States.

~~In 2021, the~~ Agency's revenue from fees and charges and the surplus carried over from the previous year will not be sufficient to cover the expected expenditure of the Agency. A balancing Union contribution is required.

Total Union contribution	8 100 000	
<i>of which amount coming from the recovery of surplus (revenue Article 6 6 2)</i>	—	
Amount entered in the budget	8 100 000	

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

EFTA-EEA	203 310 275 755 6 6 0 0
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Article 03 10 02 — European Banking Authority (EBA)

Remarks

Having regard to the TFEU, and in particular Article 114 thereof, as well as to Regulation (EU) No 1093/2010, the European Banking Authority (EBA) 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	18 685 999
of which amount coming from the recovery of surplus (revenue Article 6 6 2)	350 023
Amount entered in the budget	18 335 976

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

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\).](#)

Article 03 10 03 — European Insurance and Occupational Pensions Authority (EIOPA)

Remarks

Having regard to the TFEU, and in particular Article 114 thereof, as well as to Regulation (EU) No 1094/2010, the European Insurance and Occupational Pensions Authority (EIOPA) 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	12 932 000
of which amount coming from the recovery of surplus (revenue Article 6 6 2)	79 768
Amount entered in the budget	12 852 232

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

Reference acts

[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\).](#)

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

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	17 599 233
of which amount coming from the recovery of surplus (revenue Article 6 6 2)	1 298 280
Amount entered in the budget	16 300 953

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.

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 a pilot regime for market infrastructures based on distributed ledger technology \(COM\(2020\) 594 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\).](#)

CHAPTER 03 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS

Article 03 20 03 — Other actions

Item 03 20 03 01 — Procedures for awarding and advertising public supply, works and service contracts

Legal basis

Council Regulation (EEC) No 2137/85 of 25 July 1985 on the European Economic Interest Grouping (EEIG) (OJ L 199, 31.7.1985, p. 1).

Decision 94/1/EC, ECSC of the Council and of the Commission of 13 December 1993 on the conclusion of the Agreement on the European Economic Area between the European Communities, their Member States and the Republic of Austria, the Republic of Finland, the Republic of Iceland, the Principality of Liechtenstein, the Kingdom of Norway, the Kingdom of Sweden and the Swiss Confederation (OJ L 1, 3.1.1994, p. 1).

Council Regulation (EC) No 2157/2001 of 8 October 2001 on the Statute for a European company (SE) (OJ L 294, 10.11.2001, p. 1).

Decision 2002/309/EC, Euratom of the Council and of the Commission as regards the Agreement on Scientific and Technological Cooperation, of 4 April 2002 on the conclusion of seven Agreements with the Swiss

Confederation (OJ L 114, 30.4.2002, p. 1), in particular as concerns the Agreement between the European Community and the Swiss Confederation on Certain Aspects of Government Procurement.

Council Regulation (EC) No 1435/2003 of 22 July 2003 on the Statute for a European Cooperative Society (SCE) (OJ L 207, 18.8.2003, p. 1).

Regulation (EC) No 1370/2007 of the European Parliament and of the Council of 23 October 2007 on public passenger transport services by rail and by road and repealing Council Regulations (EEC) Nos 1191/69 and 1107/70 (OJ L 315, 3.12.2007, p. 1).

Regulation (EC) No 1008/2008 of the European Parliament and of the Council of 24 September 2008 on common rules for the operation of air services in the Community (OJ L 293, 31.10.2008, p. 3).

Directive 2009/81/EC of the European Parliament and of the Council of 13 July 2009 on the coordination of procedures for the award of certain works contracts, supply contracts and service contracts by contracting authorities or entities in the fields of defence and security, and amending Directives 2004/17/EC and 2004/18/EC (OJ L 216, 20.8.2009, p. 76).

Directive 2014/23/EU of the European Parliament and of the Council of 26 February 2014 on the award of concession contracts (OJ L 94, 28.3.2014, p. 1).

Directive 2014/24/EU of the European Parliament and of the Council of 26 February 2014 on public procurement and repealing Directive 2004/18/EC (OJ L 94, 28.3.2014, p. 65).

Directive 2014/25/EU of the European Parliament and of the Council of 26 February 2014 on procurement by entities operating in the water, energy, transport and postal services sectors and repealing Directive 2004/17/EC (OJ L 94, 28.3.2014, p. 243).

Commission Implementing Regulation (EU) No 447/2014 of 2 May 2014 on the specific rules for implementing Regulation (EU) No 231/2014 of the European Parliament and of the Council establishing an Instrument for Pre-accession assistance (IPA II) (OJ L 132, 3.5.2014, p. 32).

Commission Implementing Regulation (EU) 2015/1986 of 11 November 2015 establishing standard forms for the publication of notices in the field of public procurement and repealing Implementing Regulation (EU) No 842/2011 (OJ L 296, 12.11.2015, p. 1).

Decision (EU) 2016/245 of the European Central Bank of 9 February 2016 laying down the rules on procurement (ECB/2016/2).

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).

Council Regulation (EU) 2018/1877 of 26 November 2018 on the financial regulation applicable to the 11th European Development Fund, and repealing Regulation (EU) 215/323 (OJ L 307, 3.12.2018, p. 1).

[Commission Implementing Regulation \(EU\) 2019/1780 of 23 September 2019 establishing standard forms for the publication of notices in the field of public procurement and repealing Implementing Regulation \(EU\) 2015/1986 \(eForms\) \(OJ L 272, 25.10.2019, p. 7\).](#)

TITLE 04 — SPACE

CHAPTER 04 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘SPACE’ CLUSTER

Article 04 01 01 — Support expenditure for the Space Programme of the Union

Remarks

Besides the expenditure described at the level of this chapter, this appropriation is also intended to cover activities relating to the User Forum created by Article 30 of Regulation (EU) No 377/2014 of the European Parliament and of the Council of 3 April 2014 establishing the Copernicus Programme and repealing Regulation (EU) No 911/2010 (OJ L 122, 24.4.2014, p. 44).

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

EFTA-EEA	179 297200 750 6 6 0 0
Other countries	335 500241 000 6 0 4 1

CHAPTER 04 02 — SPACE PROGRAMME OF THE UNION

Remarks

Appropriations under this chapter are intended to cover the continuation of the deployment and operation of the services offered by Galileo, EGNOS and Copernicus, and ~~the preparation of~~ ~~preparing~~ new generations of these services. They are also intended to enhance the Space Surveillance and Tracking (SST) services and to establish the governmental satellite communications programme ‘Govsatcom’.

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

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

Reference acts

~~Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 8 June 2018, establishing the space programme of the Union and the European Union Agency for the Space Programme and repealing Regulations (EU) No 912/2010, (EU) No 1285/2013, (EU) No 377/2014 and Decision 541/2014/EU (COM (2018)0447).~~

Article 04 02 01 — Galileo / EGNOS

Remarks

This appropriation is intended to cover:

- the completion of the deployment phase of the GNSS programmes, Galileo programme, consisting of the construction, establishment, protection of the space and ground infrastructure,
- the exploitation phase of the GNSS programmes, Galileo programme, consisting of the management, maintenance, continuous improvement, evolution and protection of the space and ground infrastructure, the development of future generations of the system and the evolution of the services provided by the system, certification and standardisation operations, provision and marketing of the services provided by the system and all other activities needed to ensure that the programme runs smoothly.

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

<u>EFTA-EEA</u>	28 429 157	6 6 0 0
<u>EFTA-EEA</u>	33 129 608	6 6 0 0
Other countries	<u>76 900 000</u> 81 000	6 0 4 1
		000

Article 04 02 02 — Copernicus

Remarks

This appropriation is intended to cover the operations of Copernicus services, tailored to the needs of users, contributing to ensure access to data of the observation infrastructure necessary to operate Copernicus services and creating opportunities for increased private sector usage of information sources, thereby facilitating innovation by value-adding service providers.

This appropriation is also intended to cover the remaining development activities of the current Sentinels as well as the initiation of new missions' development.

This appropriation may also fund cross-cutting activities among the services or their articulation and co-ordination, as well as for the in-situ co-ordination, user uptake and training and communication.

In addition, in support of competitiveness and growth, this appropriation may also fund data dissemination and the incubation of new businesses by supporting more robust and innovative IT structures in Europe.

Copernicus services will facilitate access to key data required in policy formulation at Union, national, regional and local level in fields such as agriculture, forest monitoring, water management, transport, urban planning, climate change and many others. This appropriation covers mainly the implementation of delegation agreements for the Copernicus programme, pursuant to Article 58 of the Financial Regulation.

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

<u>EFTA-EEA</u>	<u>17 290 000</u> 18 814	6 6 0 0
		632
<u>Other countries</u>	<u>124 810 000</u>	6 0 4 1

Article 04 02 03 — GOVSATCOM/SSA

Remarks

This appropriation is intended to cover all activities related to the set-up of Govsatcom and Space Situational Awareness (SSA) (covering Space Surveillance and Tracking (SST), space weather and near Earth objects (NEO) components of the space programme of the Union).

Under the GOVSATCOM component, satellite communication capacities and services shall be combined into a common Union pool of satellite communication capacities and services, with appropriate security requirements. This component comprises:

- (a) the development, construction, and operations of the ground segment infrastructure;
- (b) the procurement of satellite communication capacity, services, and user equipment necessary for the provision of GOVSATCOM services;
- (c) measures necessary to further interoperability and standardisation of GOVSATCOM user equipment.

Under the SSA component, a space surveillance and tracking system aiming to improve, operate and provide data, information and services related to the surveillance and tracking of space objects that orbit around the Earth ('SST' sub-component) and complemented by observational parameters related to SST capabilities to monitor, track and identify space objects, to monitor space weather events ('SWE' sub-component) and the risk monitoring of near earth objects ('NEOs subcomponent') approaching the Earth and to map and network Member States NEOs capacities shall be enhanced;

The SST function shall support the following activities:

- (a) the establishment, development and operation of a network of ground-based and/or space-based sensors of the Member States, including sensors developed through the European Space Agency and nationally operated Union sensors, to survey and track objects and to produce a European catalogue of space objects;
- (b) the processing and analysis of SST data at national level in order to produce SST information and services referred to in Article 54 of the Space Regulation;
- (c) the provision of the SST services referred to in Article 54 to the entities mentioned in Article 55 of the Space Regulation;
- (d) monitoring and seeking synergies with initiatives promoting development and deployment of technologies for spacecraft disposal at the end of operational lifetime, of technological systems for the prevention and elimination of space debris as well as with the international initiatives in the area of the space traffic management;
- (e) technical and administrative support to ensure the transition between the space programme of the Union and the SST support framework established by Decision No 541/2014/EU of the European Parliament and of the Council of 16 April 2014 establishing a Framework for Space Surveillance and Tracking Support (OJ L 158, 27.5.2014, p. 227).

The space weather function may support the following activities:

- (a) the assessment and identification of the needs of the users in the sectors of aviation, GNSSs, electric power grids and communications with the aim of setting out the space weather services to be provided;
- (b) the provision of space weather services to the space weather users, according to the identified users' needs and technical requirements.

The NEO function may support the following activities:

- (a) the mapping of Member States' capacities for detecting and monitoring NEOs;
- (b) the promotion of the networking of Member States' facilities and research centres;
- (c) the development of the service referred to in the subsequent paragraph;
- (d) the development of a routine rapid response service able to characterize newly discovered NEOs;
- (e) the creation of a European catalogue of NEOs.

The Commission may coordinate the actions of the Union and national public authorities concerned with civil protection in the event a NEO is found to be approaching Earth.

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

EFTA-EEA

3 705 000~~985 929~~ 6 6 0 0

CHAPTER 04 10 — DECENTRALISED AGENCIES

Article 04 10 01 — European Union Agency for the Space Programme

Remarks

The revenues of the Agency include a Union subsidy entered in the general budget of the European Union in order to ensure a balance between revenue and expenditure.

The expenditure of the Agency shall cover staff, administrative and infrastructure expenditure, operating costs and expenditure associated with the functioning of the Security Accreditation Board, including its subordinate bodies, and the contracts and agreements concluded by the Agency in order to accomplish the tasks entrusted to it.

Total Union contribution	68 345 460
<i>of which amount coming from the recovery of surplus (revenue Article 6 6 2)</i>	44 555
Amount entered in the budget	68 300 905

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

EFTA-EEA

1 687 032~~954 942~~ 6 6 0 0

~~Other assigned revenue~~

~~745 058 6 0 4 1~~

Legal basis

~~Regulation (EU) [2021/696](#) of the European Parliament and of the Council of 28 April 2021 establishing the [Union Space Programme and the European Union Agency](#) ~~No 912/2010 of the European Parliament and of the Council of 22 September 2010 setting up the European GNSS Agency, repealing Council Regulation (EC) No 1321/2004 on the establishment of structures for the Space Programme and repealing Regulations (EU) No 912/2010, (EU) No 1285/2013 and (EU) No 377/2014 and Decision No 541/2014/EU management of the European satellite radio navigation programmes and amending Regulation (EC) No 683/2008 of the European Parliament and of the Council (OJ L [170](#), 12.5.2021, 276, 20.10.2010, p. 69), 11).~~~~

~~Regulation (EU) No 1285/2013 of the European Parliament and of the Council of 11 December 2013 on the implementation and exploitation of European satellite navigation systems and repealing Council Regulation (EC) No 876/2002 and Regulation (EC) No 683/2008 of the European Parliament and of the Council (OJ L [347](#), 20.12.2013, p. 1).~~

Reference acts

~~Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 8 June 2018, establishing the space programme of the Union and the European Union Agency for the Space Programme and repealing Regulations (EU) No 912/2010, (EU) No 1285/2013, (EU) No 377/2014 and Decision 541/2014/EU (COM (2018)0447).~~

TITLE 05 — REGIONAL DEVELOPMENT AND COHESION

CHAPTER 05 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘REGIONAL DEVELOPMENT AND COHESION’ CLUSTER

Article 05 01 01 — Support expenditure for the European Regional Development Fund (ERDF)

Item 05 01 01 01 — Support expenditure for the European Regional Development Fund

Remarks

This appropriation is intended to cover the ERDF-funded technical assistance provided for in Article 29 of proposal for Regulation COM(2018) 375 [\(CPR\) as amended by COM\(2020\) 23 and COM\(2020\) 450.](#)~~(CPR).~~

It may, in particular, be used to cover:

- support expenditure (representation expenses, trainings, meetings, missions and translations);
- expenditure on external staff at headquarters (contract staff, seconded national experts or agency staff) including mission relating to the external personnel financed from this appropriation.

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

Proceeds from EURI

[2 871 29440-556](#) 5 0 4 0
[227](#)

Reference acts

See Chapter 05 02

Item 05 01 01 76 — European Innovation Council and SMEs Executive Agency — Contribution from interregional innovation investments

Reference acts

[Proposal for a regulation of the European Parliament and of the Council, submitted by the Commission on 29 May 2018, laying down common provisions on the European Regional Development Fund, the European Social Fund Plus, the Cohesion Fund and the European Maritime and Fisheries Fund and financial rules for those and for the Asylum and Migration Fund, the Internal Security Fund and the Border Management and Visa Instrument \(COM\(2018\) 375\)](#)

[Amended proposal for a regulation of the European Parliament and of the Council, submitted by the Commission on 14 January 2020, laying down common provisions on the European Regional Development Fund, the European Social Fund Plus, the Cohesion Fund and the European Maritime and Fisheries Fund and financial rules for those and for the Asylum and Migration Fund, the Internal Security Fund and the Border Management and Visa Instrument \(COM\(2020\)23\).](#)

[Amended proposal for a regulation of the European Parliament and of the Council, submitted by the Commission on 28 May 2020, laying down common provisions on the European Regional Development Fund, the European Social Fund Plus, the Cohesion Fund and the European Maritime and Fisheries Fund and financial rules for those and for the Asylum and Migration Fund, the Internal Security Fund and the Border Management and Visa Instrument \(COM\(2020\)450\).](#)

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 29 May 2018, on specific provisions for the European territorial cooperation goal (Interreg) supported by the European Regional Development Fund and external financing instruments (COM(2018) 374).

Commission Decision C(2021) 949 of 12 February 2021 delegating powers to the European Innovation Council and SMEs Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of Innovative Europe, Single Market and Interregional Innovation Investments comprising, in particular, implementation of appropriations entered in the general budget of the Union.

Article 05 01 02 — Support expenditure for the Cohesion Fund

Remarks

Appropriations under this article are intended to cover the CF-funded technical assistance provided for in Article 29 of proposal for Regulation COM (2018) 375 [\(CPR\) as amended by COM\(2020\)23 and COM\(2020\)450.\(CPR\)](#).

They may, in particular, be used to cover:

- support expenditure (representation expenses, trainings, meetings, missions and translations),
- expenditure on external staff at headquarters (contract staff, seconded national experts or agency staff) including mission relating to the external personnel financed from this appropriation

Reference acts

See Chapter 05 03

Item 05 01 02 64 — Innovation and Networks Executive Agency — Contribution from the Cohesion Fund for the completion of previous programmes

Remarks

[Former item 05 01 02 64 \(in part\)](#)

This appropriation constitutes the contribution to cover administrative expenditure on staff and operating expenditure by the Innovation and Networks Executive Agency as a result of its participation in the management of the legacy Cohesion Fund envelope of the Connecting Europe Facility.

~~The establishment plan of the Executive Agency is set out in Annex ‘Staff’ to this section.~~

Item 05 01 02 74 — European Climate, Infrastructure and Environment Executive Agency — Contribution from the Cohesion Fund

Remarks

[Former item 05 01 02 64 \(in part\)](#)

This appropriation constitutes the contribution to cover administrative expenditure on staff and operating expenditure by the European Climate, Infrastructure and Environment Executive Agency (CINEA) as a result of its participation in the management of the Cohesion Fund envelope of the Connecting Europe [Facility and the completion of its predecessor programmes](#). ~~Facility~~

The establishment plan of the Executive Agency is set out in Annex ‘Staff’ to this section.

CHAPTER 05 02 — EUROPEAN REGIONAL DEVELOPMENT FUND (ERDF)

Remarks

ERDF support under the investment for growth and jobs 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 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 of 14 December 2020, external assigned revenue resulting from proceeds of the 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, 2021.~~

Reference acts

Proposal for of Regulation of the European Parliament and of the Council, submitted by the Commission on 29 May 2018, laying down common provisions on the European Regional Development Fund, the European Social Fund Plus, the Cohesion Fund, and the European Maritime and Fisheries Fund and financial rules for those and for the Asylum and Migration Fund, the Internal Security Fund and the Border Management and Visa Instrument (COM(2018) 375).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 29 May 2018, on the European Regional Development Fund and on the Cohesion Fund (COM(2018) 372).

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).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 29 May 2018, on specific provisions for the European territorial cooperation goal (Interreg) supported by the European Regional Development Fund and external financing instruments (COM(2018) 374).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 14 January 2020, establishing the Just Transition Fund (COM(2020) 22).

Amended proposal for a regulation of the European Parliament and of the Council, submitted by the Commission on 14 January 2020, laying down common provisions on the European Regional Development Fund, the European Social Fund Plus, the Cohesion Fund and the European Maritime and Fisheries Fund and financial rules for those and for the Asylum and Migration Fund, the Internal Security Fund and the Border Management and Visa Instrument (COM(2020)23).

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 28 May 2020, establishing the Just Transition Fund (COM(2020) 460).

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 28 May 2020, 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 and Fisheries Fund and financial rules for those and for the Asylum and Migration Fund, the Internal Security Fund and the Border Management and Visa Instrument (COM(2020) 450).

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 28 May 2020, on the European Regional Development Fund and on the Cohesion Fund (COM(2020) 452).

Article 05 02 02 — ERDF — Operational technical assistance

Remarks

This appropriation is intended to cover the ERDF-funded technical assistance provided for in Article 29 of proposal for Regulation COM (2018) 375 [\(CPR\) as amended by COM\(2020\) 23 and COM\(2020\) 450.](#)~~(CPR).~~

Technical assistance may support preparatory, monitoring, control, audit, evaluation, communication including corporate communication on the political priorities of the Union, visibility and all administrative and technical assistance actions necessary for the implementation of the legislation on Union funds and, where appropriate with third countries.

It may, in particular, be used to cover:

- IT related expenditure, including corporate IT,
- communication expenditure, including corporate communication,
- expenditure related to studies and evaluations.

Article 05 02 03 — European Urban Initiative

Remarks

This appropriation is intended to support the European Urban Initiative provided for in the Article 10 of the proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 29 May 2018, on the European Regional Development Fund and on the Cohesion Fund [COM\(2018\) 372 as amended by COM\(2020\) 452.](#)~~COM(2018) 372.~~

It aims to strengthen integrated and participatory approaches to sustainable urban development and provide a stronger link to relevant Union policies, and in particular, cohesion policy investments. It will do so by facilitating and supporting cooperation and capacity building of urban actors, innovative actions, knowledge, policy development and communication in the area of sustainable urban development.

Article 05 02 04 — Just Transition Fund (JTF) — Contribution from the ‘European Regional Development Fund (ERDF)’

Remarks

~~This appropriation is intended to complement the JTF resources Member States will receive and increase the leverage in the regions the most affected by the transition towards climate neutrality. The amended Commission’s proposal for the Common Provisions Regulation (CPR) foresees a mandatory transfer from ERDF and/or ESF+ at least equal to 1,5 and at most 3 times the JTF allocation. The decision to transfer~~

resources on a voluntary basis from ERDF and ESF+ will be done on the basis of the challenges identified in the territorial transition plans. A preliminary financial allocation can will have to be included in the Partnership Agreements and the transfers will be done in the programmes. The total transfer from ERDF will therefore be known only once the programmes are adopted.

Article 05 02 05 — ERDF — Financing under REACT-EU

Item 05 02 05 01 — ERDF — Operational expenditure — Financing under REACT-EU

Remarks

This appropriation is intended to cover ERDF support under the Investment for growth and jobs goal to support operations fostering crisis repair in the context of the COVID-19 pandemic in the regions whose economy and jobs have been more hardly hit and preparing a green, digital and resilient recovery of their economies.

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

Proceeds from EURI 7 547 634 238 27 748 655 290 5 0 4 0

Item 05 02 05 02 — ERDF — Operational technical assistance — Financing under REACT-EU

Remarks

This appropriation is intended to support the preparatory, monitoring, technical assistance, evaluation, audit and control measures, as well as the corporate communication, necessary for implementing Regulation (EU) No 1303/2013 as provided for in Articles 58 and 118 of that Regulation.

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

Proceeds from EURI 30 519 588 97 498 483 5 0 4 0

Item 05 02 05 03 — ETC — Operational expenditure — Financing under REACT-EU

Remarks

New item

This appropriation is intended to cover appropriations implemented following the voluntary increase of the allocation for programmes supported by the ETC from the REACT-EU envelope.

Article 05 02 99 — Completion of previous programmes and activities

Item 05 02 99 01 — Completion of the European Regional Development Fund (ERDF) — Operational expenditure (prior to 2021)

Remarks

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

Other assigned revenue 878 899 962 2 938 6 1 0 06 1 0 1
535 553

CHAPTER 05 03 — COHESION FUND (CF)

Remarks

Cohesion Fund (CF) support under the Investment for growth and jobs goal in the 2021-2027 and preceding programming periods. 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)

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.

Article 05 03 02 — Cohesion Fund (CF) — Operational technical assistance

Remarks

This appropriation is intended to cover the CF-funded technical assistance provided for in Article 29 of proposal of Regulation COM (2018) 375 (CPR) as amended by COM(2020) 23 and COM(2020) 450. ~~(CPR)~~.

Technical assistance may support preparatory, monitoring, control, audit, evaluation, communication including corporate communication on the political priorities of the Union, visibility and all administrative and technical assistance actions necessary for the implementation of the legislation on Union funds and, where appropriate with third countries.

It may, in particular, be used to cover:

- IT related expenditure, including corporate IT,
- communication expenditure, including corporate communication,
- expenditure related to studies and evaluations.

Article 05 03 99 — Completion of previous programmes and activities

Item 05 03 99 01 — Completion of the Cohesion Fund (CF) — Operational expenditure (prior to 2021)

Remarks

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

Other assigned revenue

349 068 6081-052 6 1 0 1
~~086-301~~

CHAPTER 05 04 — SUPPORT TO THE TURKISH-CYPRIOT COMMUNITY

Remarks

~~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.~~

TITLE 06 — RECOVERY AND RESILIENCE

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

Article 06 01 01 — Support expenditure for the Recovery and Resilience Facility ~~and (including the Technical Support Instrument)~~

Item 06 01 01 01 — Support expenditure for the Technical Support Instrument

Remarks

Former article 06 01 01 (in part)

Besides the expenditure described at the level of this chapter, this appropriation is also intended to cover expenses pertaining to preparatory, monitoring, control, audit and evaluation activities which are required for the management of the Technical Support Instrument and the achievement of its objectives, in particular studies, meetings of experts, information and communication actions, including corporate communication of the political priorities of the Union, insofar as they are related to the objectives of the Regulation, expenses linked to IT networks focusing on information processing and exchange, including corporate information technology tools, and all other technical and administrative assistance expenses incurred by the Commission for the management of the Instrument . Expenses may also cover, under the Technical Support Instrument, the costs of other supporting activities, such as the quality control and monitoring of technical support projects on the ground and the costs of peer counselling and experts for the assessment and implementation of structural reforms. This appropriation may also be used to cover the type of expenditure mentioned above relating to the management of actions and activities initiated under Regulation (EU) 2017/825 of the European Parliament and of the Council of 17 May 2017 on the establishment of the Structural Reform Support Programme for the period 2017 to 2020 and amending Regulations (EU) No 1303/2013 and (EU) No 1305/2013 (OJ L 129, 19.5.2017, p. 1), which were not completed by 31 December 2020.

Legal basis

Reference acts

See Chapter 06 02.

Item 06 01 01 02 — Support expenditure for the Recovery and Resilience Facility

Remarks

Former article 06 01 01 (in part)

Besides the expenditure described at the level of this chapter, this appropriation, financed from assigned revenue, is also intended to cover expenses pertaining to preparatory, monitoring, control, audit and evaluation activities which are required for the management of the Recovery and Resilience Facility and the achievement of its objectives, in particular studies, meetings of experts, information and communication actions, including outreach actions, and corporate communication of the political priorities of the Union, insofar as they are related to the objectives of the Regulation, expenses linked to IT networks focusing on information processing and exchange, including corporate information technology tools, and all other technical and administrative assistance expenses incurred by the Commission for the management of the Facility. Expenses may also cover, under the Recovery and Resilience Facility, the costs of other supporting activities, such as the quality control and monitoring of projects on the ground and the costs of peer counselling and experts for the assessment and implementation of reforms and investments.

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

Proceeds from EURI	11 200 000	5 0 4 0
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Legal basis

Reference acts

See Chapter 06 02.

Remarks

~~Besides the expenditure described at the level of this chapter, this appropriation is also intended to cover expenses pertaining to preparatory, monitoring, control, audit and evaluation activities which are required for the management of the Recovery and Resilience Facility and the Technical Support Instrument and the achievement of their objectives, in particular studies, meetings of experts, information and communication actions, including corporate communication of the political priorities of the Union, insofar as they are related to the objectives of the relevant Regulation, expenses linked to IT networks focusing on information processing and exchange, including corporate information technology tools, and all other technical and administrative assistance expenses incurred by the Commission for the management of the programme. Expenses may also cover, under each of the two proposed instruments (Recovery and Resilience Facility *funded by assigned revenues*, Technical Support Instrument *funded by the general budget of the Union*), the costs of other supporting activities, such as the quality control and monitoring of technical support projects on the ground and the costs of peer counselling and experts for the assessment and implementation of structural reforms. This appropriation may also be used to cover the type of expenditure mentioned above relating to the management of actions under Regulation (EU) 2017/825 of the European Parliament and of the Council of 17 May 2017 on the establishment of the Structural Reform Support Programme for the period 2017 to 2020 and amending Regulations (EU) No 1303/2013 and (EU) No 1305/2013 (OJ L 129, 19.5.2017, p. 1) which were not completed by 31 December 2020.~~

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

Proceeds from EURI	7 000 000	5 0 4 0
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Legal basis

Reference acts

~~See Chapter 06 02.~~

Article 06 01 04 — Support expenditure for the Union Civil Protection Mechanism (rescEU)

Remarks

This appropriation is intended to cover technical and administrative assistance for the implementation of the Union Civil Protection Mechanism, such as preparatory, monitoring, control, audit and evaluation activities, including information technology systems.

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

Proceeds from EURI	<u>3 978 6723-908</u> 5 0 4 0
	322
<u>EFTA-EEA</u>	<u>98 273 6 6 0 0</u>

Article 06 01 05 — Support expenditure for the EU4Health Programme

Item 06 01 05 01 — Support expenditure for the EU4Health Programme

Remarks

This appropriation is intended to cover technical and administrative assistance for the implementation of the EU4Health Programme, such as preparatory, monitoring, control, audit and evaluation activities, including corporate information and technology systems.

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

EFTA-EEA	<u>225 70693-100</u> 6 6 0 0
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Item 06 01 05 66 — Consumers, Health, Agriculture and Food Executive Agency — Contribution from the EU4Health Programme for the completion of previous programmes

Remarks

Former item 06 01 05 66 (in part)

This appropriation ~~was~~ intended to cover the contribution for expenditure on the staff and administration of the Consumers, Health, Agriculture and Food Executive Agency incurred as a result of the Agency's role in the management of measures forming part of the third legacy Health Programme 2014-2020.

~~The establishment plan of the Agency is set out in Annex 'Staff' to this section.~~

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

EFTA-EEA	121 030 6 6 0 0
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Item 06 01 05 73 — European Health and Digital Executive Agency — Contribution from the EU4Health programme

Remarks

Former item 06 01 05 66 (in part)

This appropriation is intended to cover the contribution for expenditure on the Agency's staff and administration incurred as a result of the Agency's role in the management of measures forming part of the EU4Health programme and the completion of its predecessor programmes.~~programme.~~

The establishment plan of the Agency is set out in Annex 'Staff' to this section.

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

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Regulation (EU) No 282/2014 of the European Parliament and of the Council of 11 March 2014 on the establishment of a third Programme for the Union's action in the field of health (2014-2020) and repealing Decision No 1350/2007/EC (OJ L 86, 21.3.2014, p. 1).

Commission implementing decision (EU) 2021/173 of 12 February 2021 establishing the European Climate, Infrastructure and Environment Executive Agency, the European Health and Digital Executive Agency, the European Research Executive Agency, the European Innovation Council and SMEs Executive Agency, the European Research Council Executive Agency, and the European Education and Culture Executive Agency and repealing Implementing Decisions 2013/801/EU, 2013/771/EU, 2013/778/EU, 2013/779/EU, 2013/776/EU and 2013/770/EU (OJ L 50, 15.2.2021, p. 9).

CHAPTER 06 02 — RECOVERY AND RESILIENCE FACILITY ~~AND (INCLUDING TECHNICAL SUPPORT INSTRUMENT)~~ INSTRUMENT

Remarks

Appropriations under this chapter are intended to cover expenditure relevant to the ~~proposed~~ Regulations establishing a Recovery and Resilience Facility and a Technical Support Instrument. ~~The Recovery and Resilience Facility intends to promote the Union's economic, social and territorial cohesion by improving the resilience and adjustment capacity of the Member States, mitigating the social and economic impact of the COVID-19 crisis, and supporting the green and digital transitions, thereby contributing to restoring the growth potential of the economies of the Union, fostering employment creation in the aftermath of the COVID-19 crisis, and promoting sustainable growth. It is to provide Member States with financial support with a view to achieving the milestones and targets of reforms and investments as set out in their recovery and resilience plans. The Technical Support Instrument shall support Member States' efforts to implement reforms necessary to achieve economic and social recovery, resilience and upward economic and social convergence, and to strengthen their administrative capacity to implement Union law in relation to challenges faced by institutions, governance, public administration, and economic and social sectors.~~

The Recovery and Resilience Facility intends to promote the Union's economic, social and territorial cohesion by improving the resilience, crisis preparedness, adjustment capacity and growth potential of the Member States, by mitigating the social and economic impact of the COVID-19 crisis, and supporting the green and digital transitions, thereby contributing to restoring the growth potential of the economies of the Union, fostering employment creation in the aftermath of the COVID-19 crisis, and promoting sustainable growth. It is to provide Member States with financial support with a view to achieving the milestones and targets of reforms and investments as set out in their recovery and resilience plans. 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.

In accordance with Regulation 2020/2094, external assigned revenue resulting from proceeds of the Next Generation EU/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 337 969 000 000 in commitments. The amounts indicated in the budget remarks of the relevant budget lines under this title provide

~~information about the expected amount of budgetary commitments. The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in 2022, the relevant budget lines.~~

~~The Technical Support Instrument intends to promote the Union's economic, social and territorial cohesion by supporting Member States' efforts to implement reforms. This is necessary to encourage investment, to increase competitiveness and to achieve sustainable economic and social convergence, resilience and recovery. The Instrument's objective is to support Member States' efforts to design, develop and implement reforms and prepare, develop, amend and implement Recovery and Resilience plans pursuant to Regulation (EU) 2021/241. This includes to strengthen their institutional and administrative capacity, so to properly quantify costing, milestones and targets, including at regional and local level, to facilitate socially inclusive, green and digital transitions, to effectively address the challenges identified in the country-specific recommendations and to implement Union law. In addition, and in accordance with Regulation 2020/2094, external assigned revenue resulting from proceeds of the Next Generation EU/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 337 968 000 000 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 2021.~~

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 433I, 22.12.2020, p. 23).

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

~~Regulation (EU) 2021/241 of the European Parliament and of the Council of 10 February 2021 establishing the Recovery and Resilience Facility (OJ L 57, 18.2.2021, p. 17).~~

Reference acts

~~Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 28 May 2020, establishing a Recovery and Resilience Facility (COM(2020)0408).~~

~~Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 28 May 2020, establishing a Technical Support Instrument (COM(2020)0409).~~

Article 06 02 01 — Recovery and Resilience Facility — Grants

Remarks

This appropriation is intended to cover expenses for the implementation of the Recovery and Resilience Facility in order to provide Member States with financial support with a view to achieving the milestones and targets of ~~the structural reforms and investments~~ as set out in their recovery and resilience plans. That specific objective shall be pursued in close and transparent cooperation~~the reform commitments entered into by Member States with the Member States concerned.~~ ~~Commission.~~

This support will aim, in particular to provide financial contributions to structural reforms and investments aimed at addressing challenges identified in the context of the European Semester of economic policy coordination.

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

Proceeds from EURI

118 380 200 5 0 4 0
000116 062 600
000

Article 06 02 02 — Technical Support Instrument

Remarks

This appropriation is intended to cover expenses for the implementation of the Technical Support Instrument in order to support the efforts of the national authorities in improving their ~~administrative~~ capacity to design, develop and implement reforms, as well as to prepare, amend, implement and revise recovery and resilience plans pursuant to Regulation (EU) 2021/241, including including through the exchange of good practices, ~~appropriate~~ processes and methodologies, stakeholders involvement, where appropriate, methodologies and a more effective and efficient human resources management.

This support will aim in particular to finance, among others, expertise related to policy advice, ~~institutional, institution,~~ administrative or sectoral capacity building, provision of experts, collection ~~and processing~~ of data and statistics, organisation of local operational support, IT capacity building, studies, research, ~~analyses analysis~~ and surveys, evaluations and impact assessments, publications, awareness-raising, dissemination ~~activities, activities and~~ the exchange of good practices, as well as any other activity in support of the general and specific objectives of the Technical Support Instrument. ~~practices.~~

CHAPTER 06 03 — PROTECTION OF THE EURO AGAINST COUNTERFEITING

Remarks

Appropriations under this chapter are intended to cover the financing of the actions eligible under the Pericles IV programme with the aim of protecting euro banknotes and coins against counterfeiting and related fraud, by supporting and supplementing the measures undertaken by ~~the~~ Member States and assisting the competent national and Union authorities in their efforts to develop among themselves and with the Commission a close and regular cooperation and an exchange of best practice, where appropriate, including third countries and international organisations.

Legal basis

Regulation (EU) 2021/840 of the European Parliament and of the Council of 20 May 2021 establishing an exchange, assistance and training programme for the protection of the euro against counterfeiting for the period 2021-2027 (the ‘Pericles IV’ programme), and repealing Regulation (EU) No 331/2014 (OJ L 186, 27.5.2021, p. 1).

Reference acts

~~Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 31 May 2018, establishing an exchange, assistance and training programme for the protection of the euro against counterfeiting for the period 2021-2027 (the ‘Pericles IV programme’) (COM(2018)0369).~~

Proposal for a Council Regulation, submitted by the Commission on 31 May 2018, extending to the non-participating Member States the application of Regulation (EU) No .../2018 establishing an exchange, assistance and training programme for the protection of the euro against counterfeiting for the period 2021-2027 (the ‘Pericles IV’ programme) (COM(2018)0371).

Article 06 03 01 — Protection of the euro against counterfeiting

Remarks

This appropriation is intended to cover the financing of the actions eligible under the Pericles IV programme with the aim of protecting euro banknotes and coins against counterfeiting and related fraud, by supporting and supplementing the measures undertaken by ~~the~~ Member States and assisting the competent national and Union authorities in their efforts to develop among themselves and with the Commission a close and regular

cooperation and an exchange of best practice, where appropriate, including third countries and international organisations.

CHAPTER 06 04 — EUROPEAN UNION RECOVERY INSTRUMENT (EURI)

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

Remarks

This appropriation is intended to cover the ~~costs~~ ~~payment of periodic coupon~~ 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 (rescEU)

Remarks

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

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.

In addition, and in accordance with Regulation (EU) 2020/2094, external assigned revenue resulting from proceeds of the Next Generation EU/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 ~~2 056 000 000~~ 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 2021.

Article 06 05 01 — Union Civil Protection Mechanism (rescEU)

Remarks

The Union Civil Protection Mechanism (rescEU) 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 (ECPP), 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 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, ECPP modules and/or rescEU capacities, as well as of trained experts and EUCP 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	675 793 652 678 5 0 4 0 618 678
EFTA-EEA	19 044 878 2 399 6 6 0 0 400
Candidate countries and Western Balkan potential candidates	600 000 1 020 000 6 4 2 0

CHAPTER 06 06 — EU4HEALTH PROGRAMME

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 433I, 22.12.2020, p. 23).

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

Reference acts

~~[Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 28 May 2020, on the establishment of a Programme for the Union's action in the field of health for the period 2021-2027 and repealing Regulation \(EU\) No 282/2014 \('EU4Health Programme'\) \(COM\(2020\)0405\).](#)~~

Article 06 06 01 — EU4Health Programme

Remarks

This appropriation is intended to cover the operational expenditure under the EU4Health Programme. Its objective is to protect people in the Union from serious cross-border threats to health; to improve the availability, ~~accessibility and in the Union, of medicines, medical devices and other crisis relevant products,~~ ~~contribute to their~~ affordability, ~~in the Union, of medicines, medical devices and crisis relevant products,~~ and support ~~innovation regarding such products; innovation;~~ to strengthen health systems and the healthcare workforce, including by digital transformation and by increased integrated and coordinated work among the Member States, sustained implementation of best practice and data sharing; and to increase the general level of public health.

The EU4Health Programme programme is to cater for a solid legal and financial~~strong, legally sound and financially well-equipped~~ framework for health crisis prevention, preparedness and response in the Union. This strand~~health security framework~~ is to reinforce national and Union capacity for contingency planning and enable Member States to jointly cope with common health threats, in particular cross-border threats, where Union intervention can add tangible value. The programme complements health policies of the Member States and supports~~is to support~~ a ‘One Health’ approach, where applicable, in~~longer-term vision of~~ improving health outcomes through resilient, resource efficient and inclusive health systems across the Member States, through better disease prevention and surveillance, health promotion, access, diagnosis and treatment, including the fight against cancer as well as cross-border collaboration in health. This programme is to also address non-communicable diseases, which have been shown to be a strong determinant of mortality from COVID-19.

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

EFTA-EEA

18 876 0808 410 6 6 0 0
734

CHAPTER 06 07 — EMERGENCY~~EMERGENCY~~ SUPPORT WITHIN THE UNION

Article 06 07 01 — Emergency support within the Union

Remarks

This appropriation is intended to cover the financing of emergency support operations to respond to the urgent and exceptional needs in Member States as a result of a natural or man-made disaster, in case of activation by the Council under Regulation (EU) 2016/369.

Emergency support shall provide a needs-based emergency response, complementing the response of the affected Member States, aimed at preserving life, preventing and alleviating human suffering and maintaining human dignity. Emergency response may encompass assistance, relief and, where necessary, protection operations to save and preserve life in disasters or their immediate aftermath.

Following~~In view of~~ the activation through the Council Regulation (EU) 2020/521 of the emergency support to tackle the COVID-19 outbreak in April 2020~~2020 of the emergency support due to the COVID-19 outbreak~~, this appropriation is intended to ensure a proper Union response in addressing the related health crisis.

The emergency support is to equip the Union with a broad toolbox commensurate to the large scale of the current COVID-19 pandemic. The needs-based emergency support allows the Union to deploy targeted measures strategically addressing the needs related to the COVID-19 crisis where the scale, speed or cross-border nature of the solutions needed are best addressed through coordinated Union intervention. Such emergency support complements Member States’ efforts and assistance provided through other Union instruments.

A coordinated action at Union level is allowing to address the current crisis, inter alia, through:~~The emergency support is to equip the Union with a broader toolbox commensurate to the large scale of the current COVID-19 pandemic. The emergency support is to allow the Union to deploy measures addressing, in a coordinated manner, the needs related to the COVID-19 crisis, by complementing assistance provided through other Union instruments. A coordinated action at Union level would make it possible to both address the current crisis and ensure a proper response in its aftermath, inter alia, through:~~

- Funding of Advanced Purchase Agreements with COVID-19 vaccine developers/manufacturers.
- Procurement and distribution to Member States of essential health-related products, including protective gear for hospital staff, testing supplies, therapeutics, diagnostics and training.~~wider and faster stock piling and coordination of essential resource distribution across the Union,~~

- ~~Transportation of essential medical cargo (including life-saving personal protective, testing and medical equipment such as PPEs, ventilators, masks, medicines, etc.) meeting the transport needs for protective gear to be imported from international partners as well as transport across the Union;~~
- ~~Cross-border cooperation to alleviate the pressure on health systems in the most affected Union regions, including through the transportation of patients in need to cross-border hospitals which can offer free capacity as well as providing support for the transport of medical teams and personnel including operating costs, capacity;~~
- ~~Funding clinical trials for generating clinical evidence to repurpose existing treatments to treat COVID-19 patients, as well the collection of COVID-19 convalescent plasma to increase its availability as a direct treatment for COVID-19 patients, cross-border cooperation to alleviate the pressure on health systems in the most affected Union regions;~~
- ~~Increasing testing facilities and capacity in Member States and training additional staff to perform sampling and analysis, the central procurement and distribution of essential medical supplies to hospitals and the emergency supply of protective gear for hospital staff, such as respirators, ventilators, personal protective equipment, reusable masks, medicines, therapeutics and laboratory supplies and disinfectants;~~
- ~~Reinforcement of medical capacities and deployment of temporary healthcare facilities and temporary extension of existing healthcare facilities to relieve pressure on existing structures and increase overall healthcare capacity, increasing and converting production capacities of Union enterprises to ensure rapid production and deployment of equipment and material needed to urgently address supplies shortages of essential products and medicines;~~
- ~~Procurement and donation of ultraviolet (UV) disinfecting robots to hospitals throughout the Union, increasing care facilities and resources, including temporary and semi-permanent field hospitals and support for reconverted facilities;~~
- ~~Contributing to strengthening cross-border contact tracing through an EU digital platform connecting national contact tracing and warning apps, as well as an EU exchange platform connecting national Passenger Locator Form systems, increasing the production of testing kits and support for acquiring key basic substances;~~
- ~~Support issuing and verifying of interoperable certificates of vaccination, test results and recovery from COVID-19 to facilitate free movement, boosting the swift development of medication and testing methods;~~
- ~~Contributing to strengthening contact tracing through the establishment of an EU wastewater monitoring system, developing, purchasing and distributing testing supplies (testing kits, reagents, hardware).~~

This appropriation may cover any of the humanitarian aid actions eligible for Union financing, and may consequently encompass assistance, relief and, where necessary, protection operations to save and preserve life in disasters or in their immediate aftermath.

~~This appropriation may also be used to finance any other expenditure is also intended to cover actions that may be financed in case of pandemics with large scale effect. It is also intended to cover any direct costs necessary for the implementation of the eligible actions, including the purchase, preparation, collection, transport, storage and distribution of goods and services under those actions as well as investment costs of actions or projects directly related to the implementation of emergency support achievement of the objectives of the emergency support activated in accordance with Regulation (EU) 2020/521, 2016/369.~~

CHAPTER 06 10 — DECENTRALISED AGENCIES

Article 06 10 01 — European Centre for Disease Prevention and Control

Remarks

According to Article 3 of Regulation (EC) No 851/2004 which defines the mission and tasks of the European Centre for Disease Prevention and Control (ECDC):

the current mission of ECDC should concentrate on communicable diseases (and outbreaks of unknown origin), the ECDC should be a proactive centre of excellence as regards information and scientific knowledge on all aspects of communicable diseases that relate to their detection, prevention and control,

the ECDC should be an agent of change by actively supporting the whole system of the Union and the Member States in their efforts to strengthen their capacity to improve the prevention and control of communicable diseases.

Within the field of its mission, the ECDC shall:

- search for, collect, collate, evaluate and disseminate relevant scientific and technical data,
- provide scientific opinions and scientific and technical assistance including training,
- provide timely information to the Commission, the Member States, Union agencies and international organisations active within the field of public health,
- coordinate the European networking of bodies operating in the fields within the ECDC's mission, including networks arising from public health activities supported by the Commission and operating the dedicated surveillance networks,
- exchange information, expertise and best practices, and facilitate the development and implementation of joint actions.

This appropriation is also intended to cover operational expenditure relating to the following target areas:

- improving surveillance of communicable diseases in the Member States,
- strengthening the scientific support provided by the Member States and the Commission,
- enhancing the preparedness of the Union against emerging threats from communicable diseases, especially hepatitis B, including threats related to intentional release of biological agents, and diseases of unknown origin, and coordinating the response,
- strengthening the relevant capacity in the Member States through training,
- communicating information and building partnerships.

This appropriation is also intended to cover the maintenance of the emergency facility (Emergency Operations Centre) linking the ECDC online with national communicable disease centres and reference laboratories in Member States in the event of major outbreaks of communicable diseases or other illnesses of unknown origin.

Total Union contribution	83 600 000
<i>of which amount coming from the recovery of surplus (revenue Article 6 6 2)</i>	3 071 478
Amount entered in the budget	80 528 522

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

EFTA-EEA 2 021 266 210 6 6 0 0
194

Reference acts

Commission staff working document - Accompanying document to the Communication from the Commission to the European Parliament and the Council - The European Centre for Disease Prevention and Control activities on Communicable diseases: the positive outcomes since the Centre's establishment and the planned activities and resource needs (COM(2008)0741/SEC(2008) 2792).

[Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 11 November 2020, amending Regulation \(EC\) No 851/2004 establishing a European Centre for disease prevention and control \(COM\(2020\) 726 final\).](#)

Article 06 10 02 — European Food Safety Authority

Remarks

European Food Safety Authority (EFSA) is the cornerstone of the Union system of risk assessment for food and feed safety. Its scientific advice on existing and emerging risks underpins the policies and decisions of risk managers in the Union institutions and Member States with the objective of protecting consumer health. The Authority's most critical commitment is to provide objective, transparent and independent advice and clear communication grounded in the most up-to-date scientific methodologies, information and data available. The Authority is committed to the core standards of scientific excellence, openness, transparency, independence and responsiveness.

The establishment plan of the Authority, as the outgoing Chair of the Network of Agencies, includes one post to create a position for the Head of the Shared Support Office in Brussels. This is with the aim of promoting efficiency gains and synergies across agencies and with the institutions, so that individual agencies can focus their resources on core tasks. The financing of the post for the Head of the Shared Support Office will be shared between the agencies, which means that no additional funding for the Authority is required in this respect.

Total Union contribution	146 212 000
of which amount coming from the recovery of surplus (revenue Article 6 6 2)	351 351
Amount entered in the budget	145 860 649

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

EFTA-EEA 3 602 7583-334 6 600
859

Article 06 10 03 — European Medicines Agency

Item 06 10 03 01 — Union contribution to the European Medicines Agency

Remarks

In order to promote the protection of human and animal health and of consumers of medicinal products throughout the Union, and in order to promote the completion of the internal market through the adoption of uniform regulatory decisions based on scientific criteria concerning the placing on the market and the use of medicinal products, the objectives of the European Medicines Agency shall be to provide the Member States and the institutions of the Union with the best possible scientific advice on any question relating to the evaluation of the quality, the safety, and the efficacy of medicinal products for human and veterinary use, in accordance with the provisions of the Union legislation relating to medicinal products.

Total Union contribution	30 550 001
of which amount coming from the recovery of surplus	4 368 321

(assigned revenue 6 6 2)

Amount entered in the budget

26 181 680

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

EFTA-EEA

~~657 1604 079 730~~ 6 6 0 0

Legal basis

Council Regulation (EC) No 297/95 of 10 February 1995 on fees payable to the European Agency for the Evaluation of Medicinal Products (OJ L 35, 15.2.1995, p. 1).

Regulation (EC) No 141/2000 of the European Parliament and of the Council of 16 December 1999 on orphan medicinal products (OJ L 18, 22.1.2000, p. 1).

Regulation (EC) No 726/2004 of the European Parliament and of the Council of 31 March 2004 laying down Community procedures for the authorisation and supervision of medicinal products for human and veterinary use and establishing a European Medicines Agency (OJ L 136, 30.4.2004, p. 1) (replacing Council Regulation (EEC) No 2309/93).

[Directive 2001/83/EC of the European Parliament and of the Council of 6 November 2001 on the Community code relating to medicinal products for human use \(OJ L 311, 28.11.2001, p. 67\).](#)

[Commission Regulation \(EC\) No 2049/2005 of 15 December 2005 laying down, pursuant to Regulation \(EC\) No 726/2004 of the European Parliament and of the Council, rules regarding the payment of fees to, and the receipt of administrative assistance from, the European Medicines Agency by micro, small and medium-sized enterprises \(OJ L 329, 16.12.2005, p. 4\).](#)

[Regulation \(EC\) No 1901/2006 of the European Parliament and of the Council of 12 December 2006 on medicinal products for paediatric use and amending Regulation \(EEC\) No 1768/92, Directive 2001/20/EC, Directive 2001/83/EC and Regulation \(EC\) No 726/2004 \(OJ L 378, 27.12.2006, p. 1\).](#)

[Regulation \(EC\) No 1394/2007 of the European Parliament and of the Council of 13 November 2007 on advanced therapy medicinal products and amending Directive 2001/83/EC and Regulation \(EC\) No 726/2004 \(OJ L 324, 10.12.2007, p. 121\).](#)

[Commission Regulation \(EC\) No 1234/2008 of 24 November 2008 concerning the examination of variations to the terms of marketing authorisations for medicinal products for human use and veterinary medicinal products \(OJ L 334, 12.12.2008, p. 7\).](#)

[Regulation \(EC\) No 470/2009 of the European Parliament and of the Council of 6 May 2009 laying down Community procedures for the establishment of residue limits of pharmacologically active substances in foodstuffs of animal origin, repealing Council Regulation \(EEC\) No 2377/90 and amending Directive 2001/82/EC of the European Parliament and of the Council and Regulation \(EC\) No 726/2004 of the European Parliament and of the Council \(OJ L 152, 16.6.2009, p. 11\).](#)

[Commission Regulation \(EC\) No 668/2009 of 24 July 2009 implementing Regulation \(EC\) No 1394/2007 of the European Parliament and of the Council with regard to the evaluation and certification of quality and non-clinical data relating to advanced therapy medicinal products developed by micro, small and medium-sized enterprises \(OJ L 194, 25.7.2009, p. 7\).](#)

[Regulation \(EU\) No 1235/2010 of the European Parliament and of the Council of 15 December 2010 amending, as regards pharmacovigilance of medicinal products for human use, Regulation \(EC\) No 726/2004 laying down Community procedures for the authorisation and supervision of medicinal products for human and veterinary use and establishing a European Medicines Agency, and Regulation \(EC\) No 1394/2007 on advanced therapy medicinal products \(OJ L 348, 31.12.2010, p. 1\).](#)

Regulation (EU) No 536/2014 of the European Parliament and the Council of 16 April 2014 on clinical trials on medicinal products for human use, and repealing Directive 2001/20/EC (OJ L 158, 27.5.2014, p. 1).

Regulation (EU) No 658/2014 of the European Parliament and of the Council of 15 May 2014 on fees payable to the European Medicines Agency for the conduct of pharmacovigilance activities in respect of medicinal products for human use (OJ L 189, 27.6.2014, p. 112).

Regulation (EU) 2017/745 of the European Parliament and of the Council of 5 April 2017 on medical devices, amending Directive 2001/83/EC, Regulation (EC) No 178/2002 and Regulation (EC) No 1223/2009 and repealing Council Directives 90/385/EEC and 93/42/EEC (OJ L 117, 5.5.2017, p. 1).

Regulation (EU) 2017/746 of the European Parliament and of the Council of 5 April 2017 on in vitro diagnostic medical devices and repealing Directive 98/79/EC and Commission Decision 2010/227/EU (OJ L 117, 5.5.2017, p. 176).

Regulation (EU) 2019/6 of the European Parliament and of the Council of 11 December 2018 on veterinary medicinal products and repealing Directive 2001/82/EC (OJ L 4, 7.1.2019, p. 43).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 11 November 2020, on a reinforced role for the European Medicines Agency in crisis preparedness and management for medicinal products and medical devices (COM(2020)725 final). Directive 2001/83/EC of the European Parliament and of the Council of 6 November 2001 on the Community code relating to medicinal products for human use (OJ L 311, 28.11.2001, p. 67).

Commission Regulation (EC) No 2049/2005 of 15 December 2005 laying down, pursuant to Regulation (EC) No 726/2004 of the European Parliament and of the Council, rules regarding the payment of fees to, and the receipt of administrative assistance from, the European Medicines Agency by micro, small and medium-sized enterprises (OJ L 329, 16.12.2005, p. 4).

Regulation (EC) No 1901/2006 of the European Parliament and of the Council of 12 December 2006 on medicinal products for paediatric use and amending Regulation (EEC) No 1768/92, Directive 2001/20/EC, Directive 2001/83/EC and Regulation (EC) No 726/2004 (OJ L 378, 27.12.2006, p. 1).

Regulation (EC) No 1394/2007 of the European Parliament and of the Council of 13 November 2007 on advanced therapy medicinal products and amending Directive 2001/83/EC and Regulation (EC) No 726/2004 (OJ L 324, 10.12.2007, p. 121).

Commission Regulation (EC) No 1234/2008 of 24 November 2008 concerning the examination of variations to the terms of marketing authorisations for medicinal products for human use and veterinary medicinal products (OJ L 334, 12.12.2008, p. 7).

Regulation (EC) No 470/2009 of the European Parliament and of the Council of 6 May 2009 laying down Community procedures for the establishment of residue limits of pharmacologically active substances in foodstuffs of animal origin, repealing Council Regulation (EEC) No 2377/90 and amending Directive 2001/82/EC of the European Parliament and of the Council and Regulation (EC) No 726/2004 of the European Parliament and of the Council (OJ L 152, 16.6.2009, p. 11).

Commission Regulation (EC) No 668/2009 of 24 July 2009 implementing Regulation (EC) No 1394/2007 of the European Parliament and of the Council with regard to the evaluation and certification of quality and non-clinical data relating to advanced therapy medicinal products developed by micro, small and medium-sized enterprises (OJ L 194, 25.7.2009, p. 7).

Regulation (EU) No 1235/2010 of the European Parliament and of the Council of 15 December 2010 amending, as regards pharmacovigilance of medicinal products for human use, Regulation (EC) No 726/2004 laying down Community procedures for the authorisation and supervision of medicinal products for human and

~~veterinary use and establishing a European Medicines Agency, and Regulation (EC) No 1394/2007 on advanced therapy medicinal products (OJ L 348, 31.12.2010, p. 1).~~

~~Regulation (EU) No 536/2014 of the European Parliament and the Council of 16 April 2014 on clinical trials on medicinal products for human use, and repealing Directive 2001/20/EC (OJ L 158, 27.5.2014, p. 1).~~

~~Regulation (EU) No 658/2014 of the European Parliament and of the Council of 15 May 2014 on fees payable to the European Medicines Agency for the conduct of pharmacovigilance activities in respect of medicinal products for human use (OJ L 189, 27.6.2014, p. 112).~~

~~Regulation (EU) 2017/745 of the European Parliament and of the Council of 5 April 2017 on medical devices, amending Directive 2001/83/EC, Regulation (EC) No 178/2002 and Regulation (EC) No 1223/2009 and repealing Council Directives 90/385/EEC and 93/42/EEC (OJ L 117, 5.5.2017, p. 1).~~

~~Regulation (EU) 2017/746 of the European Parliament and of the Council of 5 April 2017 on in vitro diagnostic medical devices and repealing Directive 98/79/EC and Commission Decision 2010/227/EU (OJ L 117, 5.5.2017, p. 176).~~

~~Regulation (EU) 2019/6 of the European Parliament and of the Council of 11 December 2018 on veterinary medicinal products and repealing Directive 2001/82/EC (OJ L 4, 7.1.2019, p. 43).~~

Item 06 10 03 02 — Special contribution for orphan medicinal products

Remarks

Regulation (EC) No 141/2000 lays down a Union procedure for the designation of medicinal products as orphan medicinal products and provides incentives for the research, development and placing on the market of designated orphan medicinal products.

This appropriation is intended to cover the special contribution provided for in Article 7 of Regulation (EC) No 141/2000, as opposed to the one provided for in Article 67 of Regulation (EC) No 726/2004. It is used by the European Medicines Agency exclusively to compensate for the total or partial non-recovery of payments due for an orphan medicinal product.

Total Union contribution	14 000 000
<i>of which amount coming from the recovery of surplus (assigned revenue 6 6 2)</i>	
Amount entered in the budget	14 000 000

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

EFTA-EEA 351 400378-000 6 6 0 0

TITLE 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES

CHAPTER 07 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE "INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES" CLUSTER

Article 07 01 01 — Support expenditure for the European Social Fund Plus (ESF+)

Item 07 01 01 01 — Support expenditure for the ESF+ — shared management

Remarks

This appropriation is intended to cover the European Social Fund Plus (ESF+)-funded technical assistance measures provided for in Articles 58 and 118 of Regulation (EU) No 1303/2013, Article 27 of Regulation (EU) No 223/2014 and Article 29 of proposal for Regulation COM(2018) 375.

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

- support expenditure (representation expenses, training, meetings, missions and translations),
- expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff) up to EUR 5 000 000, including missions relating to the external personnel financed under this item.

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

Proceeds from EURI

[1 230 5554-524-097](#)

5 0 4 0

Item 07 01 01 02 — Support expenditure for the Employment and Social Innovation strand

Remarks

This appropriation ~~is intended to cover technical and administrative assistance~~~~covers the expenditure~~ for the ~~implementation of the EaSI strand of the European Social Fund Plus programme such as preparatory, monitoring, control, audit and evaluation activities, including information technology systems.~~ ~~Health cluster.~~

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

EFTA-EEA

[49 40066-500 6 6 0 0](#)

Article 07 01 02 — Support expenditure for [Erasmus+Erasmus](#)

Legal basis

[See Chapter 07 03.](#)

Reference acts

~~[See Chapter 07 03.](#)~~

Item 07 01 02 01 — Support expenditure for [Erasmus+Erasmus](#)

Remarks

This appropriation is intended to cover technical and administrative assistance for the implementation of the [Erasmus+Erasmus](#) programme such as preparatory, monitoring, control, audit and evaluation activities, including information technology systems.

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

EFTA-EEA [590 686403-650](#) 6 6 0 0

Item 07 01 02 65 — Education, Audiovisual and Culture Executive Agency — Contribution from [Erasmus+Erasmus](#) for the completion of previous programmes

Remarks

[Former item 07 01 02 65 \(in part\)](#)

The Education, Audiovisual and Culture Executive Agency is entrusted with the implementation of [certain](#) actions of the Erasmus+ programme. This appropriation is intended to cover the operating costs of the Agency incurred due to the implementation of actions from the legacy [Erasmus+Erasmus](#) programme [2014-2020](#), as well as outstanding actions from the previous programming periods.

~~The Agency's establishment plan is set out in Annex 'Staff' to this section.~~

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

EFTA-EEA [703 701 6-6-0-0](#)

Item 07 01 02 75 — European Education and Culture Executive Agency — Contribution from [Erasmus+Erasmus](#)

Remarks

[Former item 07 01 02 65 \(in part\)](#)

The European Education and Culture Executive Agency is entrusted with the implementation of [certain](#) actions of the Erasmus+ programme. This appropriation is intended to cover the operating costs of the Agency incurred due to the implementation of actions from the Erasmus+ [programme and the completion of its predecessor programmes.programme.](#)

The Agency's establishment plan is set out in Annex 'Staff' to this section.

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

EFTA-EEA [673 68350-365](#) 6 6 0 0

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Commission implementing decision (EU) 2021/173 of 12 February 2021 establishing the European Climate, Infrastructure and Environment Executive Agency, the European Health and Digital Executive Agency, the European Research Executive Agency, the European Innovation Council and SMEs Executive Agency, the European Research Council Executive Agency, and the European Education and Culture Executive Agency and repealing Implementing Decisions 2013/801/EU, 2013/771/EU, 2013/778/EU, 2013/779/EU, 2013/776/EU and 2013/770/EU (OJ L 50, 15.2.2021, p. 9).

[See Chapter 07 03.](#)

Reference acts

~~[See Chapter 07 03.](#)~~

Commission Decision C(2021) 951 of 12 February 2021 delegating powers to the European Education and Culture Executive Agency with a view to the performance of tasks linked to the implementation of Union

programmes in the field of education, audiovisual and culture, citizenship and solidarity comprising, in particular, implementation of appropriations entered in the general budget of the Union.

Article 07 01 03 — Support expenditure for the European Solidarity Corps

Item 07 01 03 01 — Support expenditure for the European Solidarity Corps

Remarks

This appropriation is intended to cover technical and administrative assistance for the implementation of the European Solidarity Corps programme such as preparatory, monitoring, control, audit and evaluation activities, including information technology systems.

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

EFTA-EEA

9 2739 435 6 6 0 0

Item 07 01 03 65 — Education, Audiovisual and Culture Executive Agency — Contribution from the European Solidarity Corps for the completion of previous programmes

Remarks

Former item 07 01 03 65 (in part)

The Education, Audiovisual and Culture Executive Agency is entrusted with the implementation of certain actions of European Solidarity Corps programme. This appropriation is intended to cover the operating costs of the Agency incurred due to the implementation of actions from the legacy European Solidarity Corps programme 2018-2020, as well as outstanding actions from the previous programming periods.

~~The Agency's establishment plan is set out in Annex 'Staff' to this section.~~

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

EFTA-EEA

2 430 6 6 0 0

Item 07 01 03 75 — European Education and Culture Executive Agency — Contribution from the European Solidarity Corps

Remarks

Former item 07 01 03 65 (in part)

The European Education and Culture Executive Agency is entrusted with the implementation of certain actions of European Solidarity Corps programme. This appropriation is intended to cover the operating costs of the Agency incurred due to the implementation of actions from the European Solidarity Corps programme and the completion of its predecessor programmes.~~programme.~~

The Agency's establishment plan is set out in Annex 'Staff' to this section.

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

EFTA-EEA

2 819 6 6 0 0

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

[Regulation \(EU\) No 375/2014 of the European Parliament and of the Council of 3 April 2014 establishing the European Voluntary Humanitarian Aid Corps \('EU Aid Volunteers initiative'\) \(OJ L 122, 24.4.2014, p. 1\).](#)

[Regulation \(EU\) 2018/1475 of the European Parliament and of the Council of 2 October 2018 laying down the legal framework of the European Solidarity Corps and amending Regulation \(EU\) No 1288/2013, Regulation \(EU\) No 1293/2013 and Decision No 1313/2013/EU \(OJ L 250, 4.10.2018, p. 1\).](#)

Commission implementing decision (EU) 2021/173 of 12 February 2021 establishing the European Climate, Infrastructure and Environment Executive Agency, the European Health and Digital Executive Agency, the European Research Executive Agency, the European Innovation Council and SMEs Executive Agency, the European Research Council Executive Agency, and the European Education and Culture Executive Agency and repealing Implementing Decisions 2013/801/EU, 2013/771/EU, 2013/778/EU, 2013/779/EU, 2013/776/EU and 2013/770/EU (OJ L 50, 15.2.2021, p. 9).

Article 07 01 04 — Support expenditure for Creative Europe

Legal basis

[See Chapter 07 05.](#)

Reference acts

~~[See Chapter 07-05.](#)~~

Item 07 01 04 01 — Support expenditure for Creative Europe

Remarks

This appropriation is intended to cover technical and administrative assistance for the implementation of the Creative Europe programme such as preparatory, monitoring, control, audit and evaluation activities, including information technology systems.

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

EFTA-EEA

~~139 556 81 000~~ 6 6 0 0

Item 07 01 04 65 — Education, Audiovisual and Culture Executive Agency — Contribution from Creative Europe for the completion of previous programmes

Remarks

~~[Former item 07 01 04 65 \(in part\)](#)~~

This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency incurred because of the Agency's participation in managing the legacy Creative Europe Programme as well as to cover the operating costs arising from the management of the completion of the previous Creative Europe programmes.

~~The Agency's establishment plan is set out in Annex 'Staff' to this section.~~

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

EFTA-EEA

~~328 058~~ 6 6 0 0

Item 07 01 04 75 — European Education and Culture Executive Agency — Contribution from Creative Europe

Remarks

Former item 07 01 04 65 (in part)

This appropriation is intended to cover the operating costs of the European Education and Culture Executive Agency incurred because of the Agency's participation in managing the Creative Europe Programme and the completion of its predecessor programmes. ~~Programme.~~

The Agency's establishment plan is set out in Annex 'Staff' to this section.

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

EFTA-EEA

384 40427 702 6 6 0 0

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Commission implementing decision (EU) 2021/173 of 12 February 2021 establishing the European Climate, Infrastructure and Environment Executive Agency, the European Health and Digital Executive Agency, the European Research Executive Agency, the European Innovation Council and SMEs Executive Agency, the European Research Council Executive Agency, and the European Education and Culture Executive Agency and repealing Implementing Decisions 2013/801/EU, 2013/771/EU, 2013/778/EU, 2013/779/EU, 2013/776/EU and 2013/770/EU (OJ L 50, 15.2.2021, p. 9).

See Chapter 07 05.

Reference acts

~~See Chapter 07 05.~~

Commission Decision C(2021) 951 of 12 February 2021 delegating powers to the European Education and Culture Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of education, audiovisual and culture, citizenship and solidarity comprising, in particular, implementation of appropriations entered in the general budget of the Union.

Article 07 01 05 — Support expenditure for Rights and Values

Item 07 01 05 01 — Support expenditure for Rights and Values

Remarks

This appropriation is intended to cover technical and administrative assistance for the implementation of the Rights and Values programme such as preparatory, monitoring, control, audit and evaluation activities, including information technology systems.

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

EFTA-EEA

48 600 6 6 0 0

Item 07 01 05 65 — Education, Audiovisual and Culture Executive Agency — Contribution from Rights and Values for the completion of previous programmes

Remarks

Former item 07 01 05 65 (in part)

This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency incurred because of the Agency's participation in managing the legacy Rights and Values programme as well as to cover the operating costs arising from the management of the completion of the previous Europe for Citizens programme.

~~The Agency's establishment plan is set out in Annex 'Staff' to this section.~~

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

~~EFTA-EEA~~

~~4332 6600~~

Item 07 01 05 75 — European Education and Culture Executive Agency — Contribution from Rights and Values

Remarks

Former item 07 01 05 65 (in part)

This appropriation is intended to cover the operating costs of the European Education and Culture Executive Agency incurred because of the Agency's participation in managing the Rights and Values programme and the completion of its predecessor programmes programme.

The Agency's establishment plan is set out in Annex 'Staff' to this section.

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

~~EFTA-EEA~~

~~13689 6600~~

Legal basis

Council Regulation ~~(EU)(EC)~~ No 390/2014 of 14 April 2014 establishing the 'Europe for Citizens' programme for the period 2014-2020 (OJ L 115, 17.4.2014, p. 3), and 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in particular Article 2 thereof ~~the management of Community programmes (OJ L 11, 16.1.2003, p. 1).~~

Commission implementing decision (EU) 2021/173 of 12 February 2021 establishing the European Climate, Infrastructure and Environment Executive Agency, the European Health and Digital Executive Agency, the European Research Executive Agency, the European Innovation Council and SMEs Executive Agency, the European Research Council Executive Agency, and the European Education and Culture Executive Agency and repealing Implementing Decisions 2013/801/EU, 2013/771/EU, 2013/778/EU, 2013/779/EU, 2013/776/EU and 2013/770/EU (OJ L 50, 15.2.2021, p. 9).

Article 07 01 06 — Support expenditure for "Justice"

Remarks

This appropriation is intended to cover technical and administrative assistance for the implementation of the Justice Programme such as preparatory, monitoring, control, audit and evaluation activities, including information technology systems.

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

~~EFTA-EEA~~

~~27610 6600~~

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

Article 07 02 03 — Just Transition Fund (JTF) — Contribution from the ESF+

Remarks

~~This appropriation is intended to complement the JTF resources Member States will receive and increase the leverage in the regions the most affected by the transition towards climate neutrality. The amended Commission proposal for the Common Provisions Regulation (CPR) foresees a mandatory transfer from the European Rural Development Fund (ERDF) and/or ESF+ at least equal to 1,5 and at most 3 times the JTF allocation.~~ The decision to transfer resources on a voluntary basis from ERDF and ESF+ will be done on the basis of the challenges identified in the territorial transition plans. A preliminary financial allocation ~~can will have to~~ be included in the Partnership Agreements and ~~the transfers will~~ be done in the programmes. The total transfer from ESF+ will therefore be known only once the programmes are adopted.

Article 07 02 04 — ESF+ — Employment and Social Innovation strand

Remarks

This appropriation is intended to finance the implementation of the Employment and Social Innovation (EaSI) strand of the ESF+ Programme. The general objective of the EaSI strand is to promote employment, equal access to the labour market, education and training, and social inclusion by providing financial support for the Union's objectives.

To achieve the general objectives of promoting a high level of employment, guaranteeing adequate social protection, combating social exclusion and poverty, improving working conditions and protecting workers' safety and health, the EaSI strand shall in particular:

- develop and disseminate high-quality comparative analytical knowledge in order to ensure that related policies and legislation are based on sound evidence and are relevant to needs, challenges and local conditions,
- facilitate effective and inclusive information-sharing, mutual learning, peer reviews and dialogue on related policies at, national, Union and international level in order to assist the design of appropriate policy measures,
- support social experimentations in the related areas and build up the stakeholders' capacity at national and local levels to prepare, design and implement, transfer or upscale the tested social policy innovations, in particular with regard to the scale-up of projects developed by local stakeholders in the field of the socio-economic integration of third country nationals,
- facilitate the voluntary geographic mobility of workers and increase employment opportunities through developing and providing specific support services to employers and job-seekers with a view to the development of integrated European labour markets, ranging from pre-recruitment preparation to post-placement assistance in order to fill vacancies in certain sectors, professions, countries, border regions or for particular groups (such as e.g. people in vulnerable situations),
- support the development of the market eco-system around the provision of microfinance to micro-enterprises in start-up and development phases, in particular those that are created by or ~~that~~ employ people in vulnerable situations,
- support networking at Union level and dialogue with and among relevant stakeholders in the related policy areas and contribute to build up the institutional capacity of involved stakeholders, including the public employment services, public social security and health insurance institutions, civil society, microfinance institutions and institutions providing finance to social enterprises and social economy,

- support the development of social enterprises and the emergence of a social investment market, facilitating public and private interactions and the participation of foundations and philanthropic actors in that market,
- provide guidance for the development of social infrastructure needed for the implementation of the European Pillar of Social Rights,
- support transnational cooperation to accelerate the transfer of, and to facilitate the scaling of, innovative solutions, in particular for the related policy areas,
- support the implementation of relevant international social and labour standards in the context of harnessing globalisation and the external dimension of Union policies in the related [policy areas](#).~~fields.~~

Support will be provided to eligible actions related to the implementation of the EaSI strand such as analytical activities, policy implementation, capacity building, dissemination of results and communication. The relevant Regulation describes the types of actions, which may be financed.

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

EFTA-EEA	2 531 3052-659 6 600 531
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Article 07 02 05 — European Social Fund (ESF) — Financing under REACT-EU

Item 07 02 05 01 — ESF — Operational expenditure — Financing under REACT-EU

Remarks

This appropriation is intended to cover ESF support under the Investment for growth and jobs goal to support operations fostering crisis repair in the context of the COVID-19 pandemic in the regions whose economy and jobs have been more hardly hit and preparing a green, digital and resilient recovery of their economies.

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

Proceeds from EURI	3 234 700 38741-892-280-839 5 040
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Item 07 02 05 02 — ESF — Operational technical assistance — Financing under REACT-EU

Remarks

This appropriation is intended to cover the preparatory, monitoring, technical assistance, evaluation, audit and control measures, as well as the corporate communication, necessary for implementing Regulation (EU) No 1303/2013 as provided for in Articles 58 and 118 of that Regulation.

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

Proceeds from EURI	7 365 53841-785-064 5 040
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Article 07 02 06 — Fund for European Aid to the Most Deprived (FEAD) — Financing under REACT-EU

Item 07 02 06 02 — FEAD — Operational technical assistance — Financing under REACT-EU

Remarks

This appropriation is intended to cover the technical assistance provided for in Article 27 of Regulation (EU) No ~~223/2014, as amended by Regulation (EU) No 177/2021.223/2014.~~

Technical assistance covers preparation, monitoring, audit, information, control and evaluation measures necessary for implementing 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) as well as for activities pursuant to Article 10 of that Regulation.

Article 07 02 07 — Youth Employment Initiative (YEI) — Financing under REACT-EU

Remarks

Legal basis

Reference acts

Item 07 02 07 01 — YEI — Operational expenditure — Financing under REACT-EU

Remarks

New item

This appropriation is intended to cover appropriations implemented following the voluntary increase of the allocation for programmes supported by the YEI from the REACT-EU envelope.

Article 07 02 99 — Completion of previous programmes and activities

Item 07 02 99 01 — Completion of the European Social Fund (ESF) — Operational expenditure (prior to 2021)

Remarks

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

Other assigned revenue	340 000 000+350 6 1 2 0 000 000
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Item 07 02 99 03 — Completion of the Youth Employment Initiative (2014-2020)

Remarks

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

Other assigned revenue	50 000 000 6 1 2 0
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CHAPTER 07 03 — ERASMUS+ERASMUS

Remarks

Appropriations under this chapter are intended to cover ~~Erasmus+~~Erasmus: the Union programme for education, training, youth and sport. Its objective is to support the educational, professional and personal development of people in education, training, youth and sport, in Europe and beyond, thereby contributing to sustainable growth, jobs and social cohesion and to strengthening European identity. As such, the Erasmus+Erasmus programme shall 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, with its underlying sectoral agendas, advancing youth policy cooperation under the Union Youth Strategy 2019-2027 and developing the European dimension in sport.

The ~~Erasmus+~~Erasmus programme has the following specific objectives:

- promote learning mobility of individuals, as well as cooperation, inclusion, excellence, creativity and innovation at the level of organisations and policies in the field of education and training,
- promote non-formal learning mobility and active participation among young people, as well as cooperation, inclusion, creativity and innovation at the level of organisations and policies in the field of youth,
- promote learning mobility of sport coaches and staff, as well as cooperation, inclusion, creativity and innovation at the level of sport organisations and sport policies.

The Programme's objectives ~~of the Erasmus programme~~ shall 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 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).

Reference acts

~~Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 30 May 2018, establishing 'Erasmus': the Union programme for education, training, youth and sport and repealing Regulation (EU) No 1288/2013 (COM(2018) 367).~~

Article 07 03 01 — Promoting learning mobility of individuals, as well as cooperation, inclusion, excellence, creativity and innovation at the level of organisations and policies in the field of education and training

Item 07 03 01 01 — Promoting learning mobility of individuals, as well as cooperation, inclusion, excellence, creativity and innovation at the level of organisations and policies in the field of education and training — Indirect management

Remarks

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

Key action 1: Learning mobility

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

~~Learning mobility may be accompanied by virtual learning and measures such as~~In the field of education and training, the Erasmus programme shall support the following actions: (a) the mobility of higher education students and staff; (b) the mobility of vocational education and training learners and staff; (c) the mobility of school pupils and staff; (d) the mobility of adult education staff; (e) language support, preparatory visits, training and virtual cooperation. Learning mobility may be replaced by virtual learning for learning opportunities, including those persons who are unable to participate in learning mobility supporting mobility activities.

Key action 2: Cooperation among organisations and institutions

~~In the field of education and training, the Erasmus programme shall support the following actions: (a) partnerships for cooperation and exchanges of practices, including small-scale partnerships to foster a wider and more inclusive access to the programme; (b) partnerships for excellence, in particular European universities, Centres of vocational excellence and joint master degrees; (c) partnerships for innovation to strengthen Europe's innovation capacity; (d) online platforms and tools for virtual cooperation, including the support services for eTwinning and for the electronic platform for adult learning in Europe.~~

Key Action 3: Support to policy development and cooperation

~~In the field of education and training, the Erasmus programme shall support the following actions:~~

~~In the field of education and training, the Erasmus+ programme shall support the following actions: (a) partnerships for cooperation and exchanges of practices, including small-scale partnerships to foster a wider and more inclusive access to the~~(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) the support to Union tools and measures that foster the quality, transparency and recognition of competences, skills and qualifications; (c) policy dialogue and cooperation with key stakeholders, including Union-wide networks, European non-governmental organisations and international organisations in the field of education and training; (d) measures that contribute to the qualitative and inclusive implementation of the Erasmus programme; (e) cooperation with other Union instruments and support to other Union policies; (f) dissemination and awareness-raising activities about European policy outcomes and priorities as well as on the Erasmus programme.

Key Action 3: Support to policy development and cooperationJean Monnet actions

~~In the field of education and training, the Erasmus+ programme shall 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) the support to Union tools and measures that foster the quality, transparency and recognition of competences, skills and qualifications; (c) policy dialogue and cooperation with key stakeholders, including Union-wide networks, European non-governmental organisations and international organisations in the field of education and training; (d) measures that contribute to the qualitative and inclusive implementation of the Erasmus+ programme; (e) cooperation with other Union instruments and support to other Union policies; (f) dissemination and awareness-raising activities about European policy outcomes and priorities as well as on the Erasmus+ programme~~The Erasmus programme shall support teaching, learning, research and debates on European integration matters through the following actions: (a) Jean Monnet action in the field of higher education; (b) Jean Monnet action in other fields of education and training; (c) support to the following institutions pursuing an aim of European interest: the European University Institute, Florence, including its School of Transnational Governance; the College of Europe (Bruges and Natolin campuses); the European Institute of Public Administration, Maastricht; the Academy of European Law, Trier; the European Agency for Special Needs and Inclusive Education, Odense and the International Centre for European Training, Nice.

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

Item 07 03 01 02 — Promoting learning mobility of individuals, as well as cooperation, inclusion, excellence, creativity and innovation at the level of organisations and policies in the field of education and training — Direct management

Remarks

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

Key action 1: Learning mobility

~~Learning mobility may be accompanied by virtual learning and measures such as~~In the field of education and training, the Erasmus programme shall support the following actions: (a) the mobility of higher education students and staff; (b) the mobility of vocational education and training learners and staff; (c) the mobility of school pupils and staff; (d) the mobility of adult education staff; (e) language support, preparatory visits, training and virtual cooperation. Learning mobility may be replaced by virtual learning for learning opportunities, including those persons who are unable to participate in learning mobility supporting mobility activities.

Key action 2: Cooperation among organisations and institutions

In the field of education and training, the ~~Erasmus+~~Erasmus programme shall support the following actions: (a) partnerships for cooperation and exchanges of ~~practices - European NGOs; practices, including small-scale partnerships to foster a wider and more inclusive access to the programme;~~ (b) partnerships for excellence, in particular European universities, ~~platforms of centres~~Centres of vocational excellence and ~~Erasmus Mundus Joint Master's Degrees; joint master degrees;~~ (c) partnerships for innovation to strengthen Europe's innovation capacity; (d) ~~user-friendly~~ online platforms and tools for virtual cooperation, including ~~the~~ support services for eTwinning and for the ~~Electronic Platform~~electronic platform for ~~Adult Learning~~adult learning in Europe, and ~~tools to facilitate learning mobility, including the European Student Card initiative.~~Europe.

Key Action 3: Support to policy development and cooperation

In the field of education and training, the ~~Erasmus+~~Erasmus programme shall support the following actions:

(a) the preparation and implementation of the Union general and sectoral policy agendas in ~~the field of~~ education and training, including with the support of the Eurydice network or activities of other relevant ~~organisations, and the support to the Bologna Process;~~ (b) ~~organisations;~~ (b) ~~the support to~~ Union tools and measures that foster the quality, transparency and recognition of competences, skills and qualifications; (c) policy dialogue and cooperation with ~~relevant~~key stakeholders, including Union-wide networks, European ~~non-governmental~~organisations and international organisations in the field of education and training; (d) measures that contribute to the qualitative and inclusive implementation of the ~~Erasmus+~~Erasmus programme; (e) cooperation with other Union instruments and support to other Union policies; (f) dissemination and awareness-raising activities about European policy outcomes and priorities ~~and about the Programme as well as on the Erasmus programme.~~

Jean Monnet actions

The ~~Erasmus+~~Erasmus programme shall support teaching, learning, research and debates on European integration matters through the following actions: (a) Jean Monnet action in the field of higher education; (b) Jean Monnet action in other fields of education and training; (c) support to the following institutions pursuing an aim of European interest: the European University Institute, Florence, including its School of Transnational Governance; the College of Europe (Bruges and Natolin campuses); the European Institute of Public Administration, Maastricht; the Academy of European Law, Trier; the European Agency for Special Needs and Inclusive Education, Odense and the International Centre for European Training, Nice.

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

EFTA-EEA

14 398 763 14 656 6 6 0 0
252

Article 07 03 02 — Promoting non-formal learning mobility and active participation among young people, as well as cooperation, inclusion, creativity and innovation at the level of organisations and policies in the field of youth

Remarks

This appropriation is intended to cover the field of youth of the Erasmus+Erasmus programme. It shall support the following three key actions:

Key action 1: Learning mobility

In the field of youth, the Erasmus+ programme shall support the following actions under key action 1: (a) the learningErasmus programme shall support the following actions under key action 1: (a) the mobility of young people; (b) youth participation activities; (c) DiscoverEU activities; (d) the learning mobility of youth workers.

These actions 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 youth, the Erasmus+ programme shall support the following actions: (a) partnerships for cooperation and exchanges of practices, including small-scale partnerships to foster a wider and more inclusive access to the Erasmus+ programme; (b) partnerships for innovation to strengthen Europe's innovation capacity; (c) user-friendlyErasmus programme shall support the following actions: (a) partnerships for cooperation and exchanges of practices, including small-scale partnerships to foster a wider and more inclusive access to the Erasmus programme; (b) partnerships for innovation to strengthen Europe's innovation capacity; (c) online platforms and tools for virtual cooperation.

Key action 3: Support to policy development and cooperation

In the field of youth, the Erasmus+Erasmus programme shall support the following actions: (a) the preparation and implementation of the Union policy agenda on youth, with the support, as relevant,support of the Youth Wiki network; (b) Union tools and measures that foster the quality, transparency and recognition of competences and skills, in particular through Youthpass; (c) policy dialogue and cooperation with relevant stakeholders, including Union-wide networks, European organisationskey stakeholders, including Union-wide networks, European non-governmental organisations, and international organisations in the field of youth, the EU Youth Dialogue, anddialogue as well as support to the European Youth Forum; (d) measures that contribute to the high-quality and inclusive implementation of the Programme, including support for the Eurodesk Network; (e) cooperation with other Union instruments and support to other Union policies; (f) dissemination and awareness-raising activities about European policy outcomes and priorities and about the Programme.qualitative and inclusive implementation of the Erasmus programme; (e) cooperation with other Union instruments and support to other Union policies; (f) dissemination and awareness-raising activities about European policy outcomes and priorities as well as on the Erasmus programme.

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

EFTA-EEA

8 709 025 7 361 6 6 0 0
214

Article 07 03 03 — Promoting learning mobility of sport coaches and staff, as well as cooperation, inclusion, creativity and innovation at the level of sport organisations and sport policies

Remarks

This appropriation is intended to cover sport activities of the Erasmus+ programme. ~~It shall support the following three key actions Erasmus programme. It shall support the following three key actions~~

Key action 1: Learning mobility

In the field of sport, the Programme shall support the learning mobility of sport staff under key action 1.

~~Key action 1: Learning mobility~~

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. ~~In the field of sport, the Erasmus programme shall support the mobility of sport coaches and staff.~~

Key action 2: Cooperation among organisations and institutions

In the field of sport, the ~~Programme~~Erasmus programme shall support the following actions: (a) partnerships for cooperation and exchanges of practices, including small-scale partnerships to foster a wider and more inclusive access to the ~~Erasmus~~ programme; (b) not for profit sport events aiming at further developing the European dimension of sport and promoting issues of relevance to grassroots sport.

Key action 3: Support to policy development and cooperation

In the field of sport, the ~~Programme shall support the following actions:~~Erasmus programme shall support the following actions under key action 3: (a) the preparation and implementation of the Union policy agenda on sport and physical activity; (b) policy dialogue and cooperation with relevant ~~key~~ stakeholders, including European ~~non-governmental~~ organisations and international organisations in the field of sport; (c) measures that contribute to the high-quality and inclusive implementation of the programme; (d) cooperation with other Union instruments and support to other Union policies; (e) dissemination and awareness-raising activities about European policy outcomes and priorities and about the programme. ~~Erasmus programme, including sport prizes and awards.~~

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

EFTA-EEA

1 611 826 417 6 600
748

CHAPTER 07 04 — EUROPEAN SOLIDARITY CORPS

Remarks

Appropriations under this chapter are intended to cover European Solidarity Corps activities.

The general objective of the European Solidarity Corps is to enhance the engagement of young people and organisations in accessible and high-quality solidarity activities as a means to contribute to strengthening cohesion, solidarity and democracy in the Union and abroad, addressing societal and humanitarian challenges on the ground, with particular effort to promote social inclusion.

The specific objective is to provide young people, including those with fewer opportunities, with easily accessible opportunities for engagement in solidarity activities in Europe and abroad while improving and properly validating their competences as well as facilitating their employability and transition into the labour market.

The objectives of the European Solidarity Corps shall be implemented under the following strands of actions: (a) participation of young people in solidarity activities addressing societal challenges; (b) participation of young people in solidarity activities related to humanitarian aid (European Voluntary Humanitarian Aid Corps).

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~~[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 07 04 01 — European Solidarity Corps

Remarks

This appropriation is intended to cover (1) the participation of young people in solidarity activities addressing societal challenges as well as (2) their participation in solidarity activities related to humanitarian aid. It shall support the following actions:

1. Solidarity activities addressing societal challenges.

These actions shall in particular contribute to strengthening cohesion, solidarity and democracy in the Union and abroad, while also responding to societal challenges with particular effort to promote social inclusion. They take the form of (a) volunteering; (b) ~~traineeships and jobs~~; ~~(e)~~ solidarity projects; ~~(c)~~ [networking activities](#); ~~(d)~~ [networking activities](#); ~~(e)~~ quality and support measures.

2. Solidarity activities related to humanitarian aid.

These actions shall in particular contribute to providing needs-based humanitarian aid aimed at preserving life, preventing and alleviating human suffering and maintaining human dignity and to strengthening the capacity and resilience of vulnerable or disaster-affected communities. They take the form of (a) volunteering; (b) networking activities; (c) quality and support measures with particular focus on measures to ensure safety and security of participants.

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

EFTA-EEA

~~237 078245 343~~ 6 6 0 0

CHAPTER 07 05 — CREATIVE EUROPE

Legal basis

[Regulation \(EU\) 2021/818 of the European Parliament and of the Council of 20 May 2021 establishing the Creative Europe programme \(2021 to 2027\) and repealing Regulation \(EU\) No 1295/2013 \(OJ L 189, 28.5.2021, p. 34\).](#)

Reference acts

~~Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 30 May 2018, establishing the Creative Europe programme (2021 to 2027) and repealing Regulation (EU) No 1295/2013 (COM(2018) 366).~~

Article 07 05 01 — Culture

Remarks

This appropriation is intended to cover the cultural and creative sectors – with the exception of the audio-visual sector – within the Creative Europe programme. In line with the objectives referred to in Article 3, the "Culture" strand shall have the following priorities: (a) to strengthen the cross-border dimension and circulation of European cultural and creative operators and works; (b) to increase cultural participation across Europe; (c) to promote societal resilience and social inclusion through culture and cultural heritage; (d) to enhance the capacity of European cultural and creative sectors to prosper and to generate jobs and growth; (e) to strengthen European identity and values through cultural awareness, arts education and culture-based creativity in education; (f) to promote international capacity building of European cultural and creative sectors to be active at the international level; (g) to contribute to the Union 's global strategy for international relations through cultural diplomacy.

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

EFTA-EEA	<u>3 152 4992-564</u> 6 6 0 0 694
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Article 07 05 02 — Media

Remarks

This appropriation is intended to cover measures to:

- nurture talents, competence, and skills and to stimulate cross-border cooperation, mobility, and innovation in the creation and production of European audiovisual works encouraging collaboration across Member States with different audiovisual capacities,
- enhance the circulation, promotion, online and theatrical distribution of European audiovisual works within the Union and internationally in the new digital environment; including through innovative business models,
- promote European audiovisual works, including heritage works, and support the engagement and development of audiences of all ages, in particular young audiences, across Europe and beyond.

These priorities shall be addressed through support to the development, production, promotion, dissemination and access to European works with the objective of reaching diverse audiences within Europe and beyond, thereby adapting to new market developments and accompanying the implementation of the Directive 2010/13/EU of the European Parliament and of the Council of 10 March 2010 on the coordination of certain provisions laid down by law, regulation or administrative action in Member States concerning the provision of audiovisual media services (Audiovisual Media Services Directive) (OJ L 95, 15.4.2010, p. 1).

The priorities of the 'Media' strand shall take into account the differences across countries regarding audiovisual content production, distribution, and access, as well as the size and specificities of the respective markets.

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

EFTA-EEA	<u>5 535 0074-537</u> 6 6 0 0 697
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Article 07 05 03 — Cross-sectorial strands

Remarks

This appropriation is intended to cover activities across all cultural and creative sectors within the Creative Europe Programme. In line with the objectives referred to in Article 3, the "Cross-sectorial" strand shall have the following priorities: (a) to support cross-sectoral transnational policy cooperation including on the role of culture for social inclusion and promote the knowledge of the programme and support the transferability of results; (b) to promote innovative approaches to content creation, access, distribution and promotion across cultural and creative sectors; (c) to promote cross cutting activities covering several sectors aiming at adjusting to the structural changes faced by the media sector, including enhancing a free, diverse, and pluralistic media environment, quality journalism and media literacy; (d) to set up and support programme desks to promote, the Creative Europe programme in their country and to stimulate cross-border cooperation within the cultural and creative sectors.

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

EFTA-EEA

~~854 336728 224~~ 6 6 0 0

CHAPTER 07 06 — RIGHTS AND VALUES

Remarks

Appropriations under this chapter are intended to ~~contribute to cover the general objective of the Rights and Values programme that is~~ to ~~protecting and promoting~~ ~~protect and promote~~ rights and values as enshrined in the Treaties, ~~the Charter and in the applicable international human rights conventions, in particular including~~ by supporting civil society ~~organisations and other stakeholders active at local, regional, national and transnational level, and by encouraging civic and democratic participation, organisations,~~ in order to sustain ~~and further develop~~ open, ~~rights-based, democratic, equal~~ ~~democratic~~ and inclusive ~~societies based on the rule of law.~~ ~~societies.~~

Within the general objective, the Rights and Values programme has the following specific objectives, which correspond to ~~four~~ ~~three~~ strands: to ~~protect and promote~~ ~~Union values (Union values strand); to promote rights, non-discrimination, equality, including gender equality, and advance gender and non-discrimination mainstreaming; (equality, rights and gender~~ ~~promote~~ equality ~~and rights (Equality and rights strand); to promote citizens engagement and participation in the democratic life of the Union and exchanges between citizens of different Member States and to raise awareness of the common European history (citizens'~~ ~~Citizens'~~ engagement and participation strand); to fight ~~violence, including gender-based~~ violence (Daphne strand).

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

Regulation (EU) 2021/692 of the European Parliament and of the Council of 28 April 2021 establishing the Citizens, Equality, Rights and Values Programme and repealing Regulation (EU) No 1381/2013 of the European Parliament and of the Council and Council Regulation (EU) No 390/2014 (OJ L 156, 5.5.2021, p. 1).

Reference acts

~~Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 30 May 2018, establishing the Rights and Values programme (COM(2018) 383).~~

Article 07 06 01 — Promote equality and rights

Remarks

~~This appropriation is intended to contribute to: promoting equality and preventing and combating inequalities and discrimination on grounds of sex, racial or ethnic origin, religion or belief, disability, age or sexual orientation and respecting the principle of non-discrimination on the grounds provided for in Article 21 of the Charter; supporting, advancing and implementing comprehensive policies; protecting and promoting Union citizenship rights and the right to the protection of personal data.~~

~~This appropriation is intended to contribute to:~~

- ~~— preventing and combating inequalities and discrimination on grounds of sex, racial or ethnic origin, religion or belief, disability, age or sexual orientation, and supporting comprehensive policies to promote gender equality and anti-discrimination and their mainstreaming as well as policies to combat racism and all forms of intolerance;~~
- ~~— protecting and promoting the rights of the child, the rights of people with disabilities, Union citizenship rights and the right to the protection of personal data.~~

~~Those objectives will be pursued in particular through support to the following activities: awareness raising, mutual learning, analytical and monitoring activities, training, ICT tools development and maintenance, support to European Networks and to civil society organisations and supporting programme desks/national contact network.~~

~~This appropriation will also support the EU Network of Equality Bodies – EQUINET.~~

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

~~EFTA-EEA~~

~~956-043 6-6-0-0~~

Article 07 06 02 — Promote citizens engagement and participation in the democratic life of the Union

Remarks

~~This appropriation is intended to contribute to:~~

- ~~— supporting projects aimed at commemorating defining events in modern European history, including the causes and consequences of authoritarian and totalitarian regimes, and at raising awareness among European citizens, of their common history, culture, cultural heritage and values, thereby enhancing their understanding of the Union, its origins, purpose, diversity and achievements and of the importance of mutual understanding and tolerance;~~
- ~~— promoting citizens and representative associations' participation in and contribution to the democratic and civic life of the Union by making known and publicly exchanging their views in all areas on Union action;~~
- ~~— promoting exchanges between citizens of different countries, in particular through town-twinning and networks of towns, so as to afford them practical experience of the wealth and diversity of the common heritage of the Union and to make them aware that these constitute the foundation for a common future.~~

~~This appropriation is intended to contribute to: increasing citizens' understanding of the Union, its history, cultural heritage and diversity; promoting exchange and cooperation between citizens of different countries;~~

~~promoting citizens' civic and democratic participation allowing citizens and representative associations to make known and publicly exchange their views in all areas of Union action.~~

The above specific objectives will be pursued in particular through support to the following activities: town twinning activities, network of towns and remembrance projects, awareness raising, mutual learning, analytical and monitoring activities, training, ICT tools development and maintenance, support to civil society organisations.~~European Networks and to civil society organisations and supporting programme desks or national contact network.~~

This appropriation will also contribute to the technical and organisational support of the European citizens' initiatives.

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

~~EFTA-EEA~~

~~68-854 6-6-0-0~~

Article 07 06 03 — Daphne

Remarks

This appropriation is intended to contribute to:

- ~~preventing and combating at all levels all forms of gender-based violence against women and girls and domestic violence, also by promoting the standards laid down in the Council of Europe Convention on preventing and combating violence against women and domestic violence (the Istanbul Convention); and~~
- preventing and combating all forms of violence against children, young people, as well as violence against women and other groups at risk, such as LGBTQI persons and persons with disabilities;
- supporting and protecting all direct and indirect victims of such violence, such as domestic violence exerted within the family or violence in intimate relationships, including children orphaned by domestic crimes, and supporting and ensuring the same level of protection throughout the Union for victims of gender-based victims of such violence.

Those specific objectives will be pursued in particular through support to the following activities: awareness raising, mutual learning, analytical and monitoring activities, training, ICT tools development and maintenance, maintenance, support to European networks and to civil society organisations and supporting programme desks/national contact network.

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

~~EFTA-EEA~~

~~551-996 6-6-0-0~~

Article 07 06 04 — Protection and promotion of Union values

Remarks

This appropriation is intended to focus on protecting, promoting and raising awareness on rights by providing financial support to civil society organisations active at local, regional and transnational level in promoting and cultivating these rights, thereby also strengthening the protection and promotion of Union values and the respect for the rule of law and contributing to the construction of a more democratic Union, democratic dialogue, transparency and good governance.

The above specific objective will be pursued in particular through supporting civil society organisations and non-profit stakeholders active in the areas of the Programme to increase their capacity to react, to carry out advocacy activities to promote rights, and to ensure adequate access for all citizens to their services, counselling and support activities.

CHAPTER 07 07 — JUSTICE

Remarks

Appropriations under this chapter are intended to cover funding activities contributing to the further development of a European area of justice based on the rule of law, including independence and impartiality of the judiciary, on mutual recognition, mutual trust and judicial cooperation, thereby also strengthening democracy rule of law and fundamental rights.~~on mutual recognition and on mutual trust.~~

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

Regulation (EU) 2021/693 of the European Parliament and of the Council of 28 April 2021 establishing the Justice Programme and repealing Regulation (EU) No 1382/2013 (OJ L 156, 5.5.2021, p. 21).

Reference acts

~~Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 30 May 2018, establishing the Justice programme (COM(2018) 384).~~

Article 07 07 01 — Promoting judicial cooperation

Remarks

This appropriation is intended to cover funding activities facilitating and supporting judicial cooperation in civil and criminal matters, and promoting the rule of law including by supporting the efforts to improve the effectiveness of national justice systems and the enforcement of decision.

Those objectives will be pursued in particular through support to the following activities: awareness raising, mutual learning, analytical and monitoring activities, training, ICT tools development and maintenance and support to European networks and to civil society organisations.

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

~~EFTA-EEA~~

~~284131 6-6-0-0~~

Article 07 07 02 — Supporting judicial training

Remarks

This appropriation is intended to cover funding activities supporting and promoting judicial training, with a view to fostering a common legal, judicial and rule of law culture as well as the consistent and effective implementation of the Union's legal instruments relevant in the context of this programme.~~culture.~~

That objective will be pursued in particular through support to the following activities: awareness raising, mutual learning, analytical and monitoring activities, training, ICT tools development and maintenance and support to European networks and to civil society organisations.

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

Article 07 07 03 — Promoting effective access to justice*Remarks*

This appropriation is intended to cover funding activities facilitating effective and non-discriminatory access to justice for all and effective redress, including by electronic means, by promoting efficient civil and criminal procedures and by promoting and supporting the rights of all victims of crime as well as the procedural rights of suspects and accused persons in criminal proceedings.

That objective will be pursued in particular through support to the following activities: awareness raising, mutual learning, analytical and monitoring activities, training, ICT tools development and maintenance and support to European networks and to civil society organisations.

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

CHAPTER 07 10 — DECENTRALISED AGENCIES AND EUROPEAN PUBLIC PROSECUTOR'S OFFICE (EPPO)**Article 07 10 01 — European Foundation for the improvement of living and working conditions (Eurofound)***Remarks*

The European Foundation for the improvement of living and working conditions (Eurofound) delivers and disseminates important knowledge on work-related and social matters to contribute to sound and evidence-based policies in those fields. Its core activity relates to research in the areas of employment, working conditions, industrial relations and quality of life. The activities of Eurofound contribute to the following priorities: increasing labour market participation and combating unemployment by creating jobs, improving labour market functioning and promoting integration; improving working conditions and making work sustainable throughout the life course, developing industrial relations to ensure equitable and productive solutions in a changing policy context, improving standards of living and promoting social cohesion in the face of economic disparities and social inequalities.

Part of this appropriation is intended for studies on working conditions and industrial relations in support of policies ensuring more and better jobs, making work more sustainable and strengthening social dialogue in Europe.

A further part of this appropriation is intended for studies and forward looking research on labour markets, and specifically the monitoring and anticipation of structural change, its impact on employment and management of the consequences.

The appropriation will also cover research and gathering of knowledge on living conditions and quality of life, with a particular focus on social policies and the role of public services in improving quality of life. Research into reconciliation of professional and private life and precarious employment, including breaking down by gender, should be also covered by the appropriation.

Finally this appropriation will be used for the analysis of the impact of digitalisation on all of the above described areas as well as for studies contributing to policies aimed at upward convergence in the Union.

Total Union contribution	22 051 381
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<i>of which amount coming from the recovery of surplus (revenue article 6 6 2)</i>	<u>273 571</u>
Amount entered in the budget	<u>21 777 810</u>

Article 07 10 02 — European Agency for Safety and Health at Work (EU-OSHA)

Remarks

The European Agency for Safety and Health at Work (EU-OSHA) is committed to making Europe a safer, healthier and more productive place to work. EU-OSHA identifies and assesses new and emerging risks at work, and mainstreams occupational safety and health into other policy areas such as education, public health and research. EU-OSHA raises awareness and disseminates information on the importance of worker's health and safety to governments, employers' and workers' organisations, Union bodies and networks, and private companies.

EU-OSHA's objective is to provide the Union institutions, Member States and interested parties with technical, scientific and economic information of use in the area of health and safety at work. Special attention will be paid to gender aspects in the area of health and safety at work.

This appropriation is intended to cover the measures necessary to accomplish the EU-OSHA's tasks as defined in Regulation (EU) 2019/126, and in particular:

- awareness-building and risk anticipation measures, with special emphasis on SMEs,
- operation of the European Risk Observatory based on examples of good practice collected from firms or specific branches of activity,
- preparation and provision of relevant tools for smaller companies to manage health and safety at work,
- operation of the network comprising the main component elements of the national information networks, including the national social partner's organisations, in accordance with national law or practice, as well as the national focal points,
- organising exchanges of experience, information and good practices, including in collaboration with the International Labour Organization and other international organisations,
- integrating the candidate countries into these information networks and devising working tools which are geared to their specific situation,
- organising and running the European Campaign on Healthy Workplaces as well as the European Week on Health and Safety, focusing on specific risks and needs of users and final beneficiaries.

Total Union contribution	<u>15 912 000</u>
<i>of which amount coming from the recovery of surplus (revenue article 6 6 2)</i>	<u>252 175</u>
Amount entered in the budget	<u>15 659 825</u>

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

EFTA-EEA 393 062414363 6 6 0 0

Article 07 10 03 — European Centre for the Development of Vocational Training (Cedefop)

Remarks

The European Centre for the Development of Vocational Training (Cedefop) supports the promotion, development and implementation of Union policies in the field of vocational education and training, as well as skills and qualification policies by working together with the Commission, the Member States and the social partners. To that end, Cedefop shall enhance and disseminate knowledge, provide evidence and services for the

purpose of policy making, including research-based conclusions, and shall facilitate knowledge sharing among and between Union and national actors.

Total Union contribution	<u>18 360 000</u>
<i>of which amount coming from the recovery of surplus (revenue article 6 6 2)</i>	<u>127 001</u>
Amount entered in the budget	<u>18 232 999</u>

Article 07 10 04 — European Union Agency for Fundamental Rights (FRA)

Remarks

The objective of the European Union Agency for Fundamental Rights (FRA) is to provide assistance and expertise in the area of fundamental rights to Union institutions bodies, offices, agencies, and Member States authorities, when they implement Union law. By providing such assistance and expertise, the FRA supports them to fully respect fundamental rights when they take measures or formulate courses of action within their respective spheres of competence.

Total Union contribution	<u>23 748 170</u>
<i>of which amount coming from the recovery of surplus (revenue article 6 6 2)</i>	<u>113 780</u>
Amount entered in the budget	<u>23 634 390</u>

Article 07 10 05 — European Institute for Gender Equality (EIGE)

Remarks

The European Institute for Gender Equality (EIGE) contributes to the promotion of gender equality, including gender mainstreaming in all EU policies and the resulting national policies, and the fight against discrimination based on sex, and to raise Union citizens' awareness of gender equality by providing technical assistance to the Union institutions, in particular the Commission, and the authorities of the Member States.

EIGE carries out the following tasks, inter alia:

- collect, analyse and disseminate relevant objective, comparable and reliable information as regards gender equality, including results from research and best practices,
- develop methods to improve the objectivity, comparability and reliability of data at European level by establishing criteria that will improve the consistency of information and take into account gender issues when collecting data,
- develop, analyse, evaluate and disseminate methodological tools in order to support the integration of gender equality into all Union policies and the resulting national policies and to support gender mainstreaming in all Union institutions and bodies,
- organise meetings of experts to support the institute's research work, encourage the exchange of information among researchers and promote the inclusion of a gender perspective in their research,
- raise Union citizens' awareness of gender equality, disseminate information regarding best practices, make documentation resources accessible to the public,
- provide information to the Union Institutions on gender equality and gender mainstreaming in the accession and candidate countries.

Total Union contribution	<u>8 257 919</u>
<i>of which amount coming from the recovery of surplus (revenue article 6 6 2)</i>	<u>274 826</u>
Amount entered in the budget	<u>7 983 093</u>

Article 07 10 06 — European Training Foundation (ETF)

Remarks

The European Training Foundation (ETF) helps transition and developing countries to harness the potential of their human capital through the reform of education; training and labour market systems in the context of the Union's external relations policy.

It is also intended to cover the support of partner countries in the Mediterranean region in reforming their labour markets and vocational training systems, promoting social dialogue and supporting entrepreneurship.

Total Union contribution	21 726 000
<i>of which amount coming from the recovery of surplus</i>	347 202
Amount entered in the budget	21 378 798

Article 07 10 07 — European Union Agency for Criminal Justice Cooperation (Eurojust)

Remarks

The purpose of the European Union Agency for Criminal Justice Cooperation (Eurojust) is to support and strengthen coordination and cooperation between national investigating and prosecuting authorities in relation to serious crime affecting two or more Member States. It acts at the request of the Member State authorities, and supports them through expediting requests for mutual legal assistance, organising coordinated approaches to operational actions, and providing both operational and financial support to joint investigation teams.

Total Union contribution	45 603 522
<i>of which amount coming from the recovery of surplus (revenue article 6 6 2)</i>	179 944
Amount entered in the budget	45 423 578

Article 07 10 08 — European Public Prosecutor's Office (EPPO)

Remarks

The EPPO has been created by Regulation (EU) 2017/1939.

The EPPO is responsible for investigating, prosecuting and bringing to judgment the perpetrators of, and accomplices to, criminal offences affecting the financial interests of the Union which are provided for in Directive (EU) 2017/1371 of the European Parliament and of the Council of 5 July 2017 on the fight against fraud to the Union's financial interests by means of criminal law (OJ L 198, 28.7.2017, p. 29) and determined by Regulation (EU) 2017/1939. In this respect, the EPPO undertakes investigations, and carries out acts of prosecution and exercise the functions of prosecutor in the competent courts of the Member States, until the case has been finally disposed of.

This appropriation is intended in 2021 mostly to cover EPPO's: recruitment and staff related expenditure, building (including building security), infrastructure, close protection services for senior EPPO staff and information technology expenditures (Titles 1 and 2). It includes as well under Title 3 operational expenditure related to the EPPO case management system, the IT exchange platform between the EPPO Central Office, the European Delegated Prosecutors and other judicial and law enforcement authorities in the Member States, which is a key element for the establishment and good functioning of the EPPO. Additionally, Title 3 includes provisions for the creation of the EPPO data centre, payment of the European Delegated Prosecutors and substantial translation costs for the operational needs of EPPO.

Total Union contribution	45 851 846
<i>of which amount coming from the recovery of surplus (revenue article 6 6 2)</i>	

Article 07 10 09 — European Labour Authority (ELA)*Remarks*

The objective of the European Labour Authority (ELA) shall be to contribute to ensuring fair labour mobility across the Union and assist Member States and the Commission in the coordination of social security systems within the Union. To this end, ELA shall facilitate access to information on rights and obligations regarding labour mobility across the Union as well as to relevant services; facilitate and enhance cooperation between Member States in the enforcement of relevant Union law across the Union, including facilitating concerted and joint inspections; mediate and facilitate a solution in cases of cross-border disputes between Member States, and support cooperation between Member States in tackling undeclared work.

This appropriation is intended to cover the measures necessary to accomplish the ELA's tasks as defined in Regulation (EU) 2019/1149, and in particular Article 4 thereof:

- facilitate access to information and coordinate EURES,
- facilitate cooperation and the exchange of information between Member States with a view to the consistent, efficient and effective application and enforcement of relevant Union law,
- coordinate and support concerted and joint inspections,
- carry out analyses and risk assessments on issues of cross-border labour mobility,
- support Member States with capacity-building regarding the effective application and enforcement of relevant Union law,
- support Member States in tackling undeclared work,
- mediate in disputes between Member States on the application of relevant Union law.

Total Union contribution	34 689 842
<i>of which amount coming from the recovery of surplus (revenue article 6 6 2)</i>	
Amount entered in the budget	34 689 842

CHAPTER 07 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS**Article 07 20 03 — Other actions**

Item 07 20 03 01 — Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries

Remarks

The objective of this activity is to promote fair geographic and professional mobility (including the coordination of social security schemes) of workers in Europe in order to overcome the obstacles to free movement of workers and to contribute to the establishment of a real labour market at European level.

This appropriation is intended to cover actions supporting the monitoring of Union law through financing of a network of experts on labour mobility, including free movement and posting of workers and social security reporting regularly on the implementation of Union legal acts in the Member States and at Union level, and analysing and evaluating the major trends in legislation of the Member States with regard to the free movement

of workers and coordination of social security systems. This appropriation is also intended to cover actions supporting governance of Union legal acts through meetings of the committees, actions for awareness raising and implementation and other specific technical support and the development of relevant digital tools such as the Electronic Exchange of Social Security Information (EESSI) system and their implementation.

This appropriation is intended to cover in particular:

- expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme or measures falling 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,
- the analysis and evaluation of the major trends in legislation of the Member States with regard to the free movement of workers, and coordination of social security systems, as well as the financing of networks of experts in those fields,
- the analysis and research on new policy developments in the domain of free movement of workers linked for example to the end of transitional periods and modernisation of social security coordination provisions,
- support for the work of the Administrative Commission and its sub-groups and follow-up of the decisions taken, as well as support for the work of the Technical and Advisory Committees on free movement of workers,
- support for actions preparing for the application of the new regulations on social security, including transnational exchanges of experience and information and training initiatives developed at national level,
- the financing of actions aimed at providing a better service and raising public awareness, including measures aimed at identifying migrant workers' social security and employment problems, and measures speeding up and simplifying administrative procedures, gender-sensitive analysis of the barriers to free movement of workers and lack of coordination of social security systems and their impact on people with disabilities, including adaptation of administrative procedures to new information-processing techniques, in order to improve the system for acquiring rights and the calculation and payment of benefits pursuant to Regulations (EEC) No 1408/71, (EEC) No 574/72, Regulation (EC) No 859/2003 as well as Regulation (EC) No 883/2004, its implementing Regulation (EC) No 987/2009, and Regulation (EU) No 1231/2010 and their future revisions,
- the development of information and actions to make members of the public aware of their rights on the free movement of workers and the coordination of social security schemes,
- the support to relevant digital tools such as the electronic exchange of social security information among Member States, with a view to facilitating the implementation of Regulation (EC) No 883/2004 and its implementing Regulation (EC) No 987/2009. This includes the maintenance of the central node of the EESSI system, testing system components, helpdesk activities, support for further development of the system and training.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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

EFTA-EEA

218 569 6 6 0 0

Legal basis

Treaty on the Functioning of the European Union, and in particular Articles 45 and 48 thereof.

Council Regulation (EEC) No 1408/71 of 14 June 1971 on the application of social security schemes to employed persons, to self-employed persons and to members of their families moving within the Community (OJ L 149, 5.7.1971, p. 2).

Council Regulation (EEC) No 574/72 of 21 March 1972 laying down the procedure for implementing Regulation (EEC) No 1408/71 on the application of social security schemes to employed persons, to self-employed persons and to their families moving within the Community (OJ L 74, 27.3.1972, p. 1).

[Directive 96/71/EC of the European Parliament and of the Council of 16 December 1996 concerning the posting of workers in the framework of the provision of services \(OJ L 18, 21.1.1997, p. 1\).](#)

Council Directive 98/49/EC of 29 June 1998 on safeguarding the supplementary pension rights of employed and self-employed persons moving within the Community (OJ L 209, 25.7.1998, p. 46).

Council Regulation (EC) No 859/2003 of 14 May 2003 extending the provisions of Regulation (EEC) No 1408/71 and Regulation (EEC) No 574/72 to nationals of third countries who are not already covered by those provisions solely on the ground of their nationality (OJ L 124, 20.5.2003, p. 1).

Regulation (EC) No 883/2004 of the European Parliament and of the Council of 29 April 2004 on the coordination of social security systems (OJ L 166, 30.4.2004, p. 1).

Regulation (EC) No 987/2009 of the European Parliament and of the Council of 16 September 2009 laying down the procedure for implementing Regulation (EC) No 883/2004 on the coordination of social security systems (OJ L 284, 30.10.2009, p. 1).

Regulation (EU) No 1231/2010 of the European Parliament and of the Council of 24 November 2010 extending Regulation (EC) No 883/2004 and Regulation (EC) No 987/2009 to nationals of third countries who are not already covered by these Regulations solely on the ground of their nationality (OJ L 344, 29.12.2010, p. 1).

Regulation (EU) No 492/2011 of the European Parliament and of the Council of 5 April 2011 on free movement for workers within the Union (OJ L 141, 27.5.2011, p. 1).

Directive 2014/50/EU of the European Parliament and of the Council of 16 April 2014 on minimum requirements for enhancing worker mobility between Member States by improving the acquisition and preservation of supplementary pension rights (OJ L 128, 30.4.2014, p. 1).

Directive 2014/54/EU of the European Parliament and of the Council of 16 April 2014 on measures facilitating the exercise of rights conferred on workers in the context of freedom of movement for workers (OJ L 128, 30.4.2014, p. 8).

[Directive 2014/67/EU of the European Parliament and of the Council of 15 May 2014 on the enforcement of Directive 96/71/EC concerning the posting of workers in the framework of the provision of services and amending Regulation \(EU\) No 1024/2012- on administrative cooperation through the Internal Market Information System \(‘the IMI Regulation’ \) \(OJ L 159, 28.5.2014, p. 11\).](#)

Article 07 20 04 — Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission

Item 07 20 04 01 — Multimedia actions

Remarks

This appropriation is intended to increase the availability of general information given to citizens on topics concerning Europe and the Union, so as to allow citizens to make full use of their right to be informed about and involved in European policies as well as increasing the visibility of the work of the Union institutions, the decisions taken and the stages in the building of Europe. It concerns essentially the funding or co-funding of the production and/or dissemination of multimedia (radio, TV, internet, etc.), information products, including by pan-European media and networks made up of local and national media delivering news on European affairs, as well as the tools necessary to develop such a policy.

This appropriation also covers support expenditure such as studies, meetings, *ex post* controls, expert technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, evaluation and audit on current or future activities, feasibility studies, publications, and the repayment of travel and related expenses of experts.

Where appropriate, the procurement and grant procedures may include the conclusion of framework partnerships, with a view to promoting a stable financing framework for the pan-European media funded under this appropriation.

~~The Commission, when implementing this article, should take duly into account the outcome of the meetings of the Interinstitutional Group of Information (IGI).~~

Item 07 20 04 02 — Executive and corporate communication services

Remarks

The Commission's executive services are provided to the President and the College of Commissioners in support of the communication activities of President, College, Spokesperson's Service and Commission senior management by ensuring political and economic intelligence and media advice, and by feeding high quality country specific information and analysis from a variety of sources into the Commission's decision making process. This leads, ultimately, to better informed Union policy making for citizens.

Corporate communication products and services are provided to the external communication domain of the Commission and reflect its role as domain leader in external communication, ensuring coherence in the Commission's messaging by aligning all Commission communication services to contribute to a coherent and effective corporate communication on the political priorities. This leads, step by step, to the definition of clearer corporate ~~messages/narratives~~ and distinctive visual branding (eventually brand recognition) and economies of scale, thus contributes to achieving a better image of the Commission and the ~~EU. Union.~~

This appropriation is intended to cover expenditure to corporate communication actions which include costs for the production of content; provision of corporate technical services; dissemination of information through integrated communication actions; organisation of and participation in events; studies and evaluations, where relevant.

This appropriation is intended to cover expenditure incurred within the Union for online multimedia and written information and other communication tools concerning the Union, for the purpose of providing all citizens with general information on the work of the Union institutions, the decisions taken and the stages in the building of the European Union. This is a public service task. Online and other communication tools make it possible to

gather citizens' questions or reactions on European topics. These tools must be made accessible to people with disabilities, in accordance with Web Accessibility Initiative guidelines.

The main types of tool concerned are:

- the Europa site, which must constitute the main point of access putting at the disposal of citizens information which they might need in their daily lives and which therefore must be clearly structured, made ever more user-friendly and optimised for mobile devices,
- online press releases, databases and other online communication information systems,

This appropriation is also intended to:

- fund the improvement of the Europa site, to optimise the site for mobile devices, to focus it on user needs and to professionalise the use of other online channels like social media, blogs and web 2.0. This includes all types of training, coaching and consultancy services for various groups of stakeholders,
- cover the expenditure relating to hosting and licences costs associated with the Europa site,
- cover the costs of operating and maintenance of the Commission's social media presence including technical assistance, purchase of licences of the necessary equipment and material,
- support the exchange of best practices, knowledge transfer and professionalisation by financing visits of digital and other communication experts and practitioners,
- IT expenditure for possible relevant information and management systems development and maintenance,
- the cost of subscriptions and access to online information sources such as press agencies, online news, information providers and external databases,
- the training and support required for accessing this [information, information-](#)
- [the evaluation and professionalisation expenditure.](#)

This appropriation is intended to cover Eurobarometer and data analytics. This includes, inter alia, the analysis of trends in public opinion, mainly by means of opinion polls (e.g. general-public 'Eurobarometer' surveys, 'flash' surveys, by telephone, of specific populations on particular subjects, at regional, national, or European level, or qualitative surveys), together with quality control of these surveys.

This appropriation also covers measures to improve the Commission's data analytics capacity with a view to fighting against disinformation and against the spreading of fake news.

This appropriation is intended to cover the costs of operating the Commission's television and radio studios and other audiovisual information facilities: staff and the purchase, hire, maintenance and repair of the necessary equipment and material (news coverage, audio-visual production, audio-visual media library etc.).

It also covers satellite rental to provide information on the Union's activities to television channels. This appropriation must be managed in compliance with the principles of interinstitutional cooperation in order to ensure the dissemination of all information concerning the Union.

It covers equally qualitative media monitoring and analysis (including monitoring or analysis of social media activities) including the related subscriptions and licences. This appropriation could also cover IT expenditure for possible relevant information and management systems development and maintenance.

This appropriation is also intended to cover the funding of general information for citizens on Union activities, to increase the visibility of the work of the Union institutions, the decisions taken and the stages in the building of Europe, focusing mainly on the media. The tools developed for better understanding and reporting of topical issues in particular related to the political priorities of the Commission cover mainly:

- multimedia (photo, video, etc.) information material to feed the media and other platforms, including their publication/broadcasting and central deposit for long-term preservation or dissemination,
- graphic design,

- IT expenditure for relevant information and management systems development and maintenance,
- seminars and support for journalists.

This appropriation could also cover horizontal expenditure on, inter alia, internal communication, studies, meetings, *ex post* controls, expert technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, evaluation on horizontal or cross-cutting activities and professionalisation activities, as well as the repayment of travel and related expenses of persons invited to follow the work of the Commission.

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

Other assigned revenue 240 000~~221 000~~ 6 6 3

Item 07 20 04 03 — Commission Representations

Remarks

The Commission Communication's products and services are directly addressed to citizens in all Member States providing information for and engagement with citizens ensuring that communication services for citizens are made available through simple, clear and understandable messages tailored to their needs, messages, either via a mix of channels and media (traditional and new) or by directly communicating with citizens and stimulating exchange and engagement face to face. Together, this helps citizens to access up-to-date and user-friendly information on European Unionthe policies and EU values, values of the Union. It contributes to citizens' increased awareness and understanding of European affairs and, in turn, stimulate citizens' interest to directly engage with "the faces of the Commission" be it locally, nationally or Europe-wide.

This appropriation is intended to cover expenditure to corporate communication actions which include costs for the production of content; provision of corporate technical services; dissemination of information through integrated communication actions; organisation of and participation in events; studies and evaluations, where relevant.

This appropriation is intended to fund general information and communication or engagement activities addressed at citizens and stakeholders in all Member States, mainly incurred in the Commission Representations in the Member States, and covers:

- communication actions linked to specific annual or multiannual political communication priorities of the Commission, as per the State of the Union Address of the Commission President, the Commission's Work Programme and the Joint Declaration (in the context of implementing the Interinstitutional Agreement of 13 April 2016 between the European Parliament, the Council of the European Union and the European Commission on Better Law-Making (OJ L 123, 12.5.2016, p. 1)),
- ad hoc communication actions on a regional, national or international scale that fit in with the political communication priorities,
- the above communication actions can be organised in partnership with the European Parliament, the European Committee of the Regions, the European Economic and Social Committee~~Committee, the European Committee of the Regions~~ and/or the Member States (national, regional and local level) in order to create synergies between the partners and to coordinate their information and communication activities on the European Union. open door events for citizens from all walks of life,
- open door events for citizens from all walks of life,
- dialogues with citizens in the Member States~~States,~~ including virtual and hybrid formats, and covering events in the context of the Conference on the Future of Europe, online,
- seminars and conferences as well as workshops with more specific target groups, such as young people, and by applying participatory methods, and using modern communication technologies,

- organisation of or participation in European events, exhibitions and public-relations activities, organisation of individual visits, etc.,
- direct communication actions targeting the general public (e.g. citizens' advice services),
- communication activities to fight disinformation.
- direct communication measures targeting stakeholders and opinion multipliers, in particular stepped-up measures involving the regional and national daily media, which is a major information outlet for a large number of Union citizens,
- management of information centres and multimedia installations for the general public, public in the European Commission Representations,
- social media outreach in the Member States, including data analytics.
- local support activities for the Europe Direct and other EC supported networks, in the Commission's Representations, for example local social media and data analytics as well as Europe Direct Information Centres (EDICs) support such as training, coordination, coordination and assistance and promotion, for Europe Direct network, which also includes production, storage and distribution of information material and communication products by these outlets as well as for them,
- expenditure on studies, logistical services, technical assistance, in particular for IT including web maintenance, maintenance and social media services, meetings of experts and expert technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts as well as the repayment of travel and related expenses of persons invited to follow the work of the Commission,
- IT expenditure for relevant information and management systems development and maintenance,
- support the exchange of best practices, knowledge transfer and professionalisation by financing visits of digital communication experts and practitioners,
- information, seminars and support for journalists,
- the evaluation and professionalisation expenditure.

~~This appropriation could also serve to fund awareness raising and information activities on European citizens' initiatives in cooperation with the Commission Representations and EDICs in the Member States.~~

Online tools make it possible to gather citizens' questions or reactions on European issues and have become an important tool to engage with them. ~~issues.~~ The information covers all the Union institutions. These tools must be made accessible to people with disabilities, in accordance with Web Accessibility Initiative guidelines.

The main types of tool concerned are:

- the internet sites, multimedia and written products of the Commission Representations in the Member States,
- online press releases, databases and other online communication information systems,
- complementary online channels in Commission Representations, like local social media, blogs and other web 2.0 technologies,
- related data analytics.

This appropriation also covers the expenditure relating to the production for various target groups of (paper or digital) written publications concerning the Union's activities that are often distributed through a decentralised network, mainly:

- the Representations' publications ~~Commission Representations' publications: each Commission Representation produces one or more publications that are distributed among multipliers and cover various fields (social, economic and political);~~

- the dissemination (also through a decentralised network) of specific basic information on the [European Union](#) (in all the official Union languages) for the general public, coordinated from headquarters, and promotion of the publications.

Publishing costs cover, among other things,

- preparation (for example target audience analysis, market research and focus groups/user testing/test panels etc.) and drafting (including authors' fees),
- freelance editing, on-line writing, use of documentation, reproduction of documents, data purchase or management, editing, translation, revision (including checking the consistency of texts),
- printing, posting on the internet or installation in any other electronic medium,
- distribution, storage, dissemination and promotion of the publications.

~~Publishing costs cover, among other things, preparation (for example target audience analysis, market research and focus groups/user testing or test panels) and drafting (including authors' fees), freelance editing, on-line writing, use of documentation, reproduction of documents, data purchase or management, editing, translation, revision (including checking the consistency of texts), printing, posting on the internet or installation in any other electronic medium, distribution, storage, dissemination and promotion of the publications.~~

This appropriation covers also local outreach cooperation between Commission Representation and European Parliament ~~Liaison Offices~~ ~~liaison offices~~ in the Member ~~States~~ ~~States, for example the opening and management of 'European Public Spaces' (EPS) and/or similar facilities.~~ The Commission manages the ~~expenditure of joint actions and in particular the cost of joint communication projects~~ ~~logistical arrangements for the EPS for the benefit of both institutions (the European Parliament and the Commission).~~ The ~~local outreach cooperation of the two institutions~~ ~~the European Parliament and the Commission, including operational costs and the organisation of contracted services.~~ The ~~EPS~~ must be ~~based on principles jointly agreed by the two institutions and on joint work programmes approved both by Heads of Representations and Heads of European Parliament Liaison Offices.~~ The ~~representatives of both institutions should also compile~~ ~~run jointly by the two institutions~~ ~~on the basis of an annual assessment report on the implementation of joint work programmes,~~ ~~management and the functioning of the EPS, as well as of a working programme for the year to come.~~ Both these documents, which are drafted jointly by the two institutions and constitute the fundamental elements for allocation of funds for the following year, are to be presented to the European Parliament in time to be taken into account in the budgetary procedure.

It is also intended to support the design, development and up-date of communication content for the Europa Experience projects in the Member States.

Legal basis

Treaty on the Functioning of the European Union, and in particular Article 249(2) thereof.

Item 07 20 04 04 — Communication services for citizens

Remarks

The Commission's products and services are directly addressed to citizens providing information for and engagement with citizens and ensure communication services for citizens across the Union are made available through simple, clear and understandable messages, either via a mix of channels and media (traditional and new) or by directly communicating with citizens and stimulating exchange and engagement face to face. Together, this helps citizens to access up-to-date and user-friendly information on the policies and values of the Union. It contributes to citizens' increased awareness and understanding of European affairs, and in turn, stimulate citizens' interest to directly engage with "the faces of the Commission" be it locally, nationally or Europe-wide.

This appropriation is intended to cover expenditure to corporate communication actions which include costs for the production of content; provision of corporate technical services; dissemination of information through integrated communication actions; organisation of and participation in events; studies and evaluations, where relevant.

This appropriation is intended to fund general information to citizens, mainly incurred at Commission Headquarters in Brussels, and covers:

- the financing of the Europe Direct network throughout the Union (Europe Direct Information Centres, European documentation centres, Team Europe speakers); this network supplements the work of the Commission Representations and the European Parliament liaison offices in the Member States,
- support, training, coordination and assistance for the Europe Direct network,
- the financing of production, storage and distribution of information material and communication products by these outlets as well as for them,
- the operation of the Europe Direct Contact Centre (multilingual service centre),
- the financing of citizens' dialogues and similar face to face events or related online platforms in order to promote open dialogue between citizens and the Members of the College or Commission's senior officials with regular attendance of representatives of other Union institutions and the Member States, in order to improve citizens' knowledge of Union topics and to allow citizens to make their voice heard to European policymakers,
- ad hoc communication actions on a regional, national or international scale that fit in with the communication priorities,
- open door events for citizens from all walks of life,
- seminars and conferences as well as workshops with more specific target groups, such as young people, and by applying participatory methods,
- organisation of or participation in European events, exhibitions and public-relations activities, organisation of individual visits, etc.,
- direct communication actions targeting the general public (e.g. citizens' advice services),
- direct communication measures targeting opinion multipliers, in particular stepped-up measures involving the regional daily press, which is a major information outlet for a large number of Union citizens,
- expenditure on issuing, in whatever medium, publications on matters of topical importance relating to Commission activities and the work of the Union, as well as the publications provided for in the Treaties and other institutional or reference publications, such as the General Report. The publications may be targeted at specific groups such as the teaching profession, young people, opinion leaders or the general public,
- the expenditure relating to the production for various target groups of written publications concerning the Union's activities that are often distributed through a decentralised network,
- the dissemination (also through a decentralised network) of specific basic information on the Union (in all the official Union languages) for the general public, coordinated from headquarters, and promotion of the publications,
- the IT expenditure for relevant information and management systems development and maintenance,
- the evaluation and professionalisation expenditure.

Communication actions can be organised in partnership with the European Parliament, the European Economic and Social Committee, the European Committee of the Regions and the Member States in order to create synergies between the partners and to coordinate their information and communication activities on the Union.

This appropriation could ~~furthermore~~ also serve to fund awareness raising and information activities on European ~~Citizens' Initiatives~~ ~~citizens' initiatives~~ in cooperation with the European Commission Representations and local Europe Direct Centres in the Member States.

This appropriation is intended to cover the cost of organising visits to the Commission, including administrative expenditure related to the visits. The Commission manages the related logistical arrangements, including operational costs and the organisation of contracted services as well as it covers for establishing and creating or updating the installations of new information centres.

It is also intended to support the design, development and up-date of communication content for the Europa Experience projects in the Member States.

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

Other assigned revenue

200 000 6 6 3

Item 07 20 04 06 — Specific competences in the area of social policy, including social dialogue

Remarks

This appropriation is intended to cover expenditure to promote European social dialogue in three main areas, as well as cost of preliminary consultation meetings with trade union representatives.

~~Regarding the promotion of European social dialogue, strong and representative social partners are needed in order to improve the process of enhancing the functioning of social dialogue, as well as to enhance competitiveness, resilience and fairness in the social market economy. Measures should help workers' and employers' organisations to address the overarching challenges facing European employment and social policy, as laid down in the Action Plan to implement the European Pillar of Social Rights and within the context of Union initiatives to address the consequences of the COVID-19 crisis, support the recovery and the digital and green transitions. actions on preliminary consultation meetings between European trade union representatives, the appropriation is intended to cover costs with a view to helping them form their opinions and harmonise their positions regarding the development of Union policies. Costs are intended to cover in particular studies, workshops, conferences, analyses, evaluations, publications, technical assistance, the purchase and maintenance of databases and software and the part-financing and support of measures relating to economic monitoring, analysis of the combination of measures and coordination of economic policies.~~

~~Regarding actions on preliminary consultation meetings between European trade union representatives, the appropriation is intended to cover costs with a view to helping them form their opinions and harmonise their positions regarding the development of Union policies. Costs are intended to cover in particular studies, workshops, conferences, analyses, evaluations, publications, technical assistance, the purchase and maintenance of databases and software and the part-financing and support of measures relating to economic monitoring, analysis of the combination of measures and coordination of economic policies. the promotion of European social dialogue, strong and competent social partners are needed in order to improve the process of relaunching and enhancing the functioning of social dialogue, as well as to support recovery and enhance competitiveness and fairness in the social market economy. Measures should help workers' organisations to address the overarching challenges facing European employment and social policy, notably within the context of Union initiatives to address the consequences of the economic crisis.~~

This appropriation is intended to cover expenditure related to the promotion of European social dialogue and related measures, in particular for the following activities:

- studies, consultations, meetings of experts, negotiations, publications and other actions directly linked to the achievement of the objectives of the budget heading and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts,

- actions undertaken by social partners to promote social dialogue (including capacity building of social partners in Member States and candidate countries) at cross-industry, sector and company level, including actions undertaken to promote equal participation of women and men in the decision-making bodies of both trade unions and employers' organisations,
- actions to improve knowledge and expertise on industrial relations across the Union and to exchange and disseminate relevant information,
- ~~information and training measures for workers' organisation and~~ actions to improve the degree and quality of involvement of workers' and employers' representatives in European policy- and law-making,
- actions on preliminary consultation meetings between European trade union representatives, notably to cover costs with a view to help them form their opinions and harmonise their positions regarding the development of Union policies.

The appropriation is also intended to cover costs ~~related to the promotion of~~ information, consultation and participation of representatives of undertakings, in particular for the following activities:

- measures aimed at developing employee involvement in undertakings - meaning any mechanism, including information, consultation and participation, through which employees' representatives may exercise an influence on decisions to be taken within the company - in particular by raising awareness and contributing to the application of Union law and policies in this area and the take-up and development of European Works Councils,
- ~~projects which seek to identify and address challenges in workers' involvement resulting from changes in the world of work — e.g. restructuring, outsourcing/subcontracting, digitalisation, automation, artificial intelligence and new forms of work,~~
- initiatives to strengthen transnational cooperation between workers' and employers' representatives in respect of information, consultation and participation of employees within companies operating in more than one Member State and short training actions for negotiators and representatives in transnational information, consultation and participation bodies which may also involve social partners from candidate countries,
- measures to enable social partners to exercise their rights and duties as regards employee involvement, especially within the framework of European Works Councils, to familiarise them with transnational company agreements and strengthen their cooperation in respect to Union law on employee involvement,
- projects and innovative actions relating to employee involvement, with the view of supporting employee involvement, with the view of identifying, anticipating and addressing challenges ~~the anticipation~~ resulting from the COVID-19 pandemic and its social and economic consequences or changes in the world of work – e.g. restructuring and redundancies, restructuring, outsourcing /subcontracting, digitalisation / automation / artificial intelligence and new forms of work, or the need for a shift towards an inclusive, sustainable and low-carbon economy.

Reference acts

Tasks resulting from specific powers directly conferred on the Commission by the Treaty on the Functioning of the European Union pursuant to Article 154, 155, 159 and 161 thereof.

Item 07 20 04 07 — Other activities in the area of fundamental rights

Remarks

This appropriation is intended to cover: actions to promote awareness and use of the EU cover information, communication and awareness raising activities linked to the Charter of Fundamental Rights, including awareness raising activities, conferences and expert meetings or consultations, multilingual information and reports, E-learning modules and IT tools; actions (in particular meetings) on dialogue with religious

~~organisations, churches and philosophical and non-confessional organisations, provided for under Article 17 TFEU; actions in the area of whistleblower protection, including experts meetings and follow-up actions relating to the Directive (EU) 2019/1397 on the protection of persons reporting on breaches of Union law; actions in the area of consular protection, including to prepare, Rights of the European Union, and in particular to the protection of those rights in the digital environment. This appropriation will be used to support and promote the review of the Consular Protection Directive 2015/637 as well as the website for improving awareness on Union citizenship rights information and communication activities delivered through web sites, public events, training, communication products, surveys, etc.~~

~~This appropriation is also intended to cover information, communication and evaluation activities linked to consular protection and the dialogue pursuant to Article 17 TFEU. In particular this appropriation covers information and communication activities delivered through internal websites, public events, communication products, Eurobarometer surveys, etc., as well as the development of impact assessment and evaluation studies on various aspects of the area of fundamental rights and justice.~~

Item 07 20 04 08 — Analysis of and studies on the social situation, demographics and the family

Remarks

This appropriation is intended to cover expenditure related to support analytical studies in the field of employment and social affairs, and analyses of and studies on the social situation, demography and demographic change demographics and family.

Actions on analyses of and studies on the social situation, demography and demographic change demographics and family aim to promote better policy responses in the Union and the Member States to demographic, employment and social challenges, including to the challenges of the digital and green transitions and the need to ensure just transitions and promote inclusive growth. The appropriation is intended to cover costs for producing and disseminating high quality analysis and comparative information in the context of the Commission's political guidelines and the Union's strategic objectives. This will support the identification of future priorities for employment and social policies, including gender-specific measures and the development of analytical, analytical and data and research capacities for assessing, evaluating and monitoring the socio-economic impacts of transitions to a digital, climate-neutral Europe, in particular through the following activities:

- actions promoting the development of comparative analysis and the exchange of views and experience at all relevant levels (regional, national, Union, international) regarding the employment, social and demographic situation and the socio-economic trends in the Union, as well as the gender pay gap and discrimination against women in the workplace,
- actions promoting the forward-looking identification of evidence gaps and socio-economic research and innovation needs,
- actions supporting an Observatory of the Social Situation, the cooperation with relevant activities in the Member States and with international organisations and the management of a technical support group for the European Alliance for Families,
- on studies, meetings of experts, dissemination of knowledge, information and publications directly linked to the achievement of the objectives of the strategy or measures falling 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.

This appropriation is intended to cover in particular expenditure on the reporting referred to in the TFEU, including Commission reports annually on employment and social developments in Europe and a report on demographic change and its implications every two years, as well as (inputs to) reporting on socio-economic

impacts of the transition to climate-neutrality and to a digital Europe as well as Commission reports on problems concerning the social situation.

This appropriation is also intended to cover expenditure on analysis for the reporting referred to in TFEU, as well as for the dissemination of knowledge on major employment, social and demographic challenges and in particular challenges of the twin digital and green transition, and ways of tackling them.

Item 07 20 04 09 — Information and training measures for workers' organisations

Remarks

This appropriation is intended to cover expenditure on information and training measures for workers' organisations, including representatives of workers' organisations in the candidate countries, deriving from Union action in the framework of the implementation of the Union social dimension. Those measures should help workers' organisations to address the overarching challenges facing European employment and social policy as laid down in the [Action Plan to implement the European Pillar of Social Rights](#)~~Europe 2020 strategy~~ and within the context of Union initiatives to address the consequences of the [COVID-19 crisis and to support the recovery and the digital and green transitions](#).~~economic crisis~~. Special attention will be given to training on gender challenges at work.

This appropriation is intended to cover in particular the following activities:

- support for the work programmes of the two specific trade union institutes, European Trade Union Institute and European Centre for Workers' Questions, which have been established to facilitate capacity building through training and research at European level, as well as to improve the degree of involvement of workers' representatives in European governance,
- information and training measures for workers' organisations, including representatives of workers' organisations in the candidate countries, deriving from the implementation of Union action in the framework of the implementation of the Union social dimension,
- measures involving representatives of the social partners in the candidate countries with the specific purpose of promoting social dialogue at Union level. It is also intended to promote equal participation of women and men in the decision-making bodies of workers' organisations.

Strong and competent social partners are needed in order to improve the process of relaunching and enhancing the functioning of social dialogue, in order to support recovery and enhance competitiveness and fairness in the social market economy.

TITLE 08 — AGRICULTURE AND MARITIME POLICY

CHAPTER 08 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE "AGRICULTURE AND MARITIME POLICY" CLUSTER

Article 08 01 01 — Support expenditure for the European Agricultural Guarantee Fund

Item 08 01 01 66 — Consumers, Health, Agriculture and Food Executive Agency — Contribution from the European Agricultural Guarantee Fund for the completion of previous programmes

Remarks

Former item 08 01 01 66 (in part)

This appropriation ~~was~~ intended to cover the contribution for expenditure on staff and administration of the Consumers, Health, Agriculture and Food Executive Agency incurred as a result of the Agency's role in the management of former related measures forming part of the promotion programme as of 1 December 2015.

~~The establishment plan of the Agency is set out in the Annex 'Staff' to this section.~~

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

~~Other assigned revenue~~

~~p.m. 6-200~~

Item 08 01 01 72 — European Research Executive Agency — Contribution from the European Agricultural Guarantee Fund

Remarks

Former item 08 01 01 66 (in part)

This appropriation is intended to cover the contribution for expenditure on staff and administration of the European Research Executive Agency incurred as a result of the Agency's role in the management of measures forming part of the promotion ~~programme and the completion of its predecessor programmes programme.~~

The establishment plan of the Agency is set out in the Annex 'Staff' to this section.

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

~~Other assigned revenue~~

~~p.m. 6-200~~

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Regulation (EU) No 1144/2014 of the European Parliament and of the Council of 22 October 2014 on information provision and promotion measures concerning agricultural products implemented in the internal market and in third countries and repealing Council Regulation (EC) No 3/2008 (OJ L 317, 4.11.2014, p. 56).

Commission Implementing Decision (EU) 2021/173 of 12 February 2021 establishing the European Climate, Infrastructure and Environment Executive Agency, the European Health and Digital Executive Agency, the European Research Executive Agency, the European Innovation Council and SMEs Executive Agency, the European Research Council Executive Agency, and the European Education and Culture Executive Agency and repealing Implementing Decisions 2013/801/EU, 2013/771/EU, 2013/778/EU, 2013/779/EU, 2013/776/EU and 2013/770/EU (OJ L 50, 15.2.2021, p. 9).

Article 08 01 02 — Support expenditure for the European Agricultural Fund for Rural Development

Remarks

Besides the expenditure described at the level of this chapter, this appropriation is also intended to cover the EAFRD-funded technical assistance of administrative nature provided for in Article 51 of Regulation (EU) No 1305/2013, Article 6 of Regulation (EU) No 1306/2013 and Article 58 of Regulation (EU) No 1303/2013. Subject to the entry into force of a Regulation of the European Parliament and of the Council 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), this appropriation will finance administrative technical assistance measures in accordance with that Regulation as well as a Regulation of the European Parliament and of the Council on the financing, management and monitoring of the common agricultural policy.

Technical assistance can, in particular, be used to finance expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff) up to EUR 1 850 000, as well as missions relating to the external personnel. The appropriations under this item in the form of external assigned revenue resulting from proceeds of the European Union Recovery Instrument (EURI) are also intended to cover the financing of this expenditure.

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

Proceeds from EURI	1 612 820	5 040
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Article 08 01 03 — Support expenditure for the European ~~Maritime, Maritime and Fisheries~~ Aquaculture Fund

Item 08 01 03 01 — Support expenditure for the European ~~Maritime, Maritime and Fisheries~~ Aquaculture Fund

Remarks

Besides the expenditure described at the level of this chapter, this appropriation is also intended to cover:

- expenditure incurred on external personnel at headquarters up to EUR 850 000 (contract staff, seconded national experts or agency staff) including support expenditure (representation expenses, training, meetings, missions relating to the external personnel financed from this appropriation) required for the implementation of the ~~EMFAFEMFF~~ 2021-2027 and the completion of measures under its predecessor, the EMFF 2014-2020, relating to technical assistance,
- expenditure on external personnel (contract staff, local staff or seconded national experts) in Union delegations in third countries, as well as additional logistical and infrastructure costs, such as the cost of training, meetings, missions and renting of accommodation directly resulting from the presence in delegations of external personnel remunerated from the appropriations entered in this item,
- expenditure on mission by third-country delegations attending meetings to negotiate fisheries agreements and joint committees,
- expenditure on IT covering both equipment and services, including corporate IT,
- expenditure on studies, evaluation measures and audits, meetings of experts and the participation of stakeholders in ad hoc meetings, seminars and conferences pertaining to major topics, communication activities and publications in the field of maritime affairs and fisheries,
- any other expenditure on non-operational technical and administrative assistance in accordance with Article 29 of the [Common Provisions Regulation for 2021-2027],
- participation of scientific experts in meetings of regional fisheries management organisations.

Item 08 01 03 63 — Executive Agency for Small and Medium-sized Enterprises — Contribution from the European Maritime and Fisheries Fund for the completion of previous programmes

Remarks

Former item 08 01 03 63 (in part)

This appropriation constitutes the contribution to cover administrative expenditure on staff and operating expenditure by the Executive Agency for Small and Medium-sized Enterprises as a result of its participation in the management of parts of the legacy European Maritime and Fisheries Fund as well as the compulsory contributions to regional fisheries management organisations and other international organisations.

Item 08 01 03 74 — European Climate, Infrastructure and Environment Executive Agency — Contribution from the European ~~Maritime, Maritime and Fisheries and Aquaculture~~ Fund

Remarks

Former item 08 01 03 63 (in part)

This appropriation is intended to cover the contribution for expenditure on staff and administration of the European Climate, Infrastructure and Environment Executive Agency incurred as a result of the Agency's role in the management of parts of the European ~~Maritime, Fisheries and Aquaculture Fund and the completion of its predecessor programmes. This appropriation is also intended to cover Maritime and Fisheries Fund as well as the compulsory contributions to regional fisheries management organisations and other international organisations, parts of the European Maritime and Fisheries Fund and pilot projects and preparatory actions, organisations.~~

The establishment plan of the Agency is set out in the Annex 'Staff' to this section.

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Commission implementing decision (EU) 2021/173 of 12 February 2021 establishing the European Climate, Infrastructure and Environment Executive Agency, the European Health and Digital Executive Agency, the European Research Executive Agency, the European Innovation Council and SMEs Executive Agency, the European Research Council Executive Agency, and the European Education and Culture Executive Agency and repealing Implementing Decisions 2013/801/EU, 2013/771/EU, 2013/778/EU, 2013/779/EU, 2013/776/EU and 2013/770/EU (OJ L 50, 15.2.2021, p. 9).

[See Chapter 08 04.](#)

CHAPTER 08 02 — EUROPEAN AGRICULTURAL GUARANTEE FUND (EAGF)

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

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

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	551 000 000 6 200 000 000
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CHAPTER 08 03 — EUROPEAN AGRICULTURAL FUND FOR RURAL DEVELOPMENT (EAFRD)

Remarks

Appropriations under this chapter are intended to cover the financing of the CAP Strategic Plans interventions funded by the European Agricultural Fund for Rural Development (EAFRD) under the programming period 2021-2027, as well as 2014-2020 programmes in accordance with Regulation (EU) No 1305/2013 that are extended to 2021 and 2022 under transitional rules set out by Regulation (EU) 2020/2220. The appropriations

may also be used for covering any outstanding payments for EAFRD measures prior to 2014 and for financing technical assistance at the initiative of the Commission within the limit of 0,25 % of the EAFRD envelope.

The EAFRD delivers specific climate and environmental public goods, improves the competitiveness of the agriculture and forestry sectors, and promotes the diversification of economic activity and quality of life and work in rural areas including areas with specific constraints.

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.

In addition, and in accordance with Regulation (EU) 2020/2094, external assigned revenue resulting from proceeds of the Next Generation EU/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 8 070 486 840~~8 070 000 000~~ 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~~2021~~.

Article 08 03 01 — Rural development types of interventions

Item 08 03 01 02 — Rural development types of interventions — 2014-2022 programmes

Remarks

This appropriation is intended to cover the financing of rural development programmes for the period 2014-2020 under the EAFRD in accordance with Regulation (EU) No 1305/2013, including those extended to 2021 and 2022 under Regulation (EU) 2020/2220.

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

Other assigned revenue	<u>46 000 000</u> 75 000 000 6 2 0 1
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Item 08 03 01 03 — Rural development types of interventions financed from the European Union Recovery Instrument (EURI)

Remarks

This appropriation in the form of external assigned revenue resulting from proceeds of the European Union Recovery Instrument (EURI) is intended to cover the financing of specific recovery and resilience measures under the European Agricultural Fund for Rural Development to address the unprecedented impact of the COVID-19 crisis.

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

Proceeds from EURI	<u>5 668 561 918</u> 2 504 038 748 705
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Article 08 03 03 — EAFRD — Operational technical assistance financed from the European Union Recovery Instrument (EURI)

Remarks

This appropriation in the form of external assigned revenue resulting from proceeds of the European Union Recovery Instrument (EURI) is intended to cover operational technical assistance measures at the initiative of the Commission as provided for by Articles 51 to 54 of Regulation (EU) No 1305/2013, Article 6 of Regulation (EU) No 1306/2013, and Article 58 of Regulation (EU) No 1303/2013. This includes the European Network for Rural Development and the European Innovation Partnership Network.

Such operational technical assistance includes preparatory work, monitoring, evaluation, and inspection measures required to implement the common agricultural policy. It can, in particular, be used to finance:

- dissemination of information, including cooperation and exchanges at Union level and networking of the parties concerned,
- provision of information including studies and evaluations,
- expenditure on information technology and telecommunications,
- expenditure for the protection of the interests of the Union (legality and regularity, fraud, penalties and recovery actions).

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

Proceeds from EURI

12 594 1025 969 5 0 4 0
295

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

Remarks

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

- 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,
- ~~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 to be safe, secure, clean and sustainably managed 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 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 04 01 — EMFAFEMFF — Operational expenditure under shared management

Remarks

~~This appropriation is intended to cover expenditure under Title II of the Regulation of the European Parliament and of the Council on the European Maritime, Fisheries and Aquaculture Fund.~~

~~This appropriation is intended to cover expenditure relating to the operational programmes of the EMFF in accordance with a Regulation of the European Parliament and of the Council on the European Maritime and Fisheries Fund with a view to:~~

- ~~— achieving the environmental, economic, social and employment objectives of the Common Fisheries Policy,~~
- ~~— promoting a sustainable aquaculture, contributing to the achievement of the common organisation of the markets for fishery and aquaculture products,~~
- ~~— supporting the sustainable development of local economies and communities,~~
- ~~— improving the knowledge on the state of the marine environment, as well as supporting maritime surveillance and coastguard cooperation.~~

Article 08 04 02 — EMFAFEMFF — Operational expenditure under direct and indirect management

Remarks

~~This appropriation is intended to cover expenditure under Title III of the Regulation of the European Parliament and of the Council on the European Maritime, Fisheries and Aquaculture Fund.~~

~~This appropriation is intended to cover expenditure relating to the EMFF in accordance with a Regulation of the European Parliament and of the Council on the European Maritime and Fisheries Fund, in view of:~~

- ~~— the implementation of the Common Fisheries Policy (inter alia through the provision of scientific advice and knowledge, the development and implementation of a Union fisheries control system, the functioning of Advisory Councils and providing voluntary contributions to the activities of international organisations dealing with fisheries),~~
- ~~— promotion of clean and healthy seas,~~
- ~~— supporting the development and dissemination of market intelligence for fishery and aquaculture products,~~
- ~~— supporting the implementation of the maritime policy and development of a sustainable blue economy,~~
- ~~— promotion of maritime security and surveillance as well as international ocean governance.~~

Article 08 04 03 — EMFAFEMFF — Operational technical assistance

Remarks

This appropriation is intended to cover expenditure on operational technical assistance under Article 8~~the relevant provisions~~ of thea Regulation of the European Parliament and the Council on the European Maritime, Maritime and Fisheries and Aquaculture Fund.

It may, in particular, be used to cover:

- ~~— IT-related expenditure, including corporate IT,~~
- ~~— communication expenditure, including corporate communication,~~
- ~~— expenditure related to studies and evaluations.~~

Article 08 04 99 — Completion of previous programmes and activities

Item 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)

Remarks

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

Other assigned revenue 52 000 000+05 6 2 0 2
000-000

CHAPTER 08 05 — SUSTAINABLE FISHERIES PARTNERSHIP AGREEMENTS (SFPA) AND REGIONAL FISHERIES MANAGEMENT ORGANISATIONS (RFMO)

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

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.

~~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).~~

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 May 2021 December 2020)	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) 2020/1545	19 October 2020	L 356, 26.10.2020	14.10.2016 to 13.10.2021
	Côte d'Ivoire	Decision (EU) 2019/385	4 March 2019	L 70, 12.3.2019	1.8.2018 to 31.12.2024
	Gambia	Decision (EU) 2020/392	5 March 2020	L 75, 11.3.2020	31.7.2019 to 30.7.2025
	Greenland Guinea-Bissau	Decision (EU) 2021/793(EU)2019/1088	26 March 2021 6 June 2019	L 175, 18.5.2021 173, 27.6.2019	22.4.2021 15.6.2019 to 22.4.2024
	Guinea-Bissau Mauritania	Decision (EU) 2019/10882020/1704	6 June 2019 23 October 2020	L 173, 27.6.2019 383, 16.11.2020	15.6.2019 16.11.2015 to 14.6.2024
	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)	Cook Islands Gabon	Decision (EU) 2020/15452014/232/EU	19 October 2020 14 April 2014	L 356, 26.10.2020 ³⁵⁶ , 26.4.2014	14.10.2016 to 13.10.2021 Expired
	Gabon Greenland	Decision 2014/232/EU(EU) 2016/817	14 April 2014 17 May 2016	L 125, 26.4.2014 ¹³⁶ , 25.5.2016	Expired 1.1.2016 to 31.12.2020
	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	9.12.2015 to 8.12.2020
	Madagascar	Decision (EU) 2015/1893	5 October 2015	L 277, 22.10.2015	Expired

	Mauritania	Decision (EU) 2020/1704	23 October 2020	L 383, 16.11.2020	16.11.2015 to 14.11.2021
	Mauritius	Decision (EU) 2018/754	14 May 2018	L 128, 24.5.2018	8.12.2017 to 7.12.2021

Reference acts

~~Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 12 June 2018, on the European Maritime and Fisheries Fund and repealing Regulation (EU) No 508/2014 of the European Parliament and of the Council (COM(2018)0390).~~

CHAPTER 08 10 — DECENTRALISED AGENCIES

Article 08 10 01 — European Fisheries Control Agency

Remarks

This appropriation is intended to cover the expenditure on staff, administration and operation of the European Fisheries Control Agency. The Agency's mission is to promote the highest common standards for control, inspection and surveillance under the Common Fisheries Policy (CFP). Its primary role is to organise coordination and cooperation between national control and inspection activities so that the rules of the CFP are respected and applied effectively. The Agency also plays a role in the European cooperation on coast guard functions.

Total Union contribution	29 339 999
<i>of which amount coming from the recovery of surplus (revenue article 6 6 2)</i>	601 129
Amount entered in the budget	28 738 870

Reference acts

Commission Decision 2009/988/EU of 18 December 2009 designating the Community Fisheries Control Agency as the body to carry out certain tasks under Council Regulation (EC) No 1005/2008 (OJ L 338, 19.12.2009, p. 104).

~~[Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 30 May 2018, amending Council Regulation \(EC\) No 1224/2009, and amending Council Regulations \(EC\) No 768/2005, \(EC\) No 1967/2006, \(EC\) No 1005/2008, and Regulation \(EU\) No 2016/1139 of the European Parliament and of the Council as regards fisheries control \(COM\(2018\) 368 final\).](#)~~

CHAPTER 08 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS

~~*Article 08 20 03 — Other actions*~~

Remarks

~~This appropriation is 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 08 20 03 01 — Dairy products distribution as urgent response to humanitarian crises~~

Remarks

~~As part of the emergency measures aiming to restore market balance in the Union dairy sector, this appropriation is intended to cover outstanding payments related to the distribution of dairy products of Union origin under Union humanitarian aid assistance to third countries in accordance with Regulation (EC) No 1257/96, in particular Articles 1 and 6 thereof.~~

Legal basis

~~Council Regulation (EC) No 1257/96 of 20 June 1996 concerning humanitarian aid (OJ L 163, 2.7.1996, p. 1).~~

~~*Article 08 20 04 — Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission*~~

Remarks

~~This appropriation is intended to finance expenditure related to tasks resulting from the Commission's prerogatives at institutional level.~~

Legal basis

~~Article 58(2)(d) of 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).~~

~~Item 08 20 04 01 — Union participation at the 'Feeding the Planet — Energy for Life' World Exposition 2015 in Milan~~

Remarks

~~This appropriation is intended to cover commitments remaining to be settled from previous years in relation to the participation of the Union at the universal Expo 'Feeding the Planet: Energy for Life', which was held in Milan in 2015.~~

Legal basis

~~Task resulting from the Commission's prerogatives at institutional level, as provided for in point (d) of Article 58(2) of 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).~~

TITLE 09 — ENVIRONMENT AND CLIMATE ACTION

CHAPTER 09 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘ENVIRONMENT AND CLIMATE ACTION’ CLUSTER

Remarks

Appropriations under this chapter are intended to cover expenditure of administrative nature (studies, meetings of experts, information and publications, etc.) directly linked to the achievement of the objectives of the programmes or measures coming under this cluster, and any other expenditure on administrative technical 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 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 09 01 01 — Support expenditure for the Programme for the Environment and Climate Action (LIFE)

Item 09 01 01 01 — Support expenditure for the Programme for the Environment and Climate Action (LIFE)

Remarks

Besides the expenditure described at the level of this chapter, this appropriation is intended to cover:

- the development, hosting, maintenance, security, quality assurance, operation and support (hardware, software and services) of information technology (IT) systems supporting the clean energy, climate and environment policy objectives,
- the engagement of IT experts *intra muros* to support the development, maintenance, quality assurance, testing and security of critical policy supporting IT systems,
- the procurement of IT corporate systems and common administrative solutions and policy supporting solutions,
- the procurement of technical and administrative assistance relating to communication activities including the engagement of experts *intra muros*.

It is also intended to provide support to the organisation of international climate events, to activities to which the Union is party and to preparatory work for future international agreements on climate and ozone-related matters involving the Union.

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

EFTA-EEA

~~13 76611-649~~ 6 6 0 0

Item 09 01 01 63 — Executive Agency for Small and Medium-sized Enterprises — Contribution from the Programme for Environment and Climate Action (LIFE) for the completion of previous programmes

Remarks

Former item 09 01 01 63 (in part)

This appropriation constitutes the contribution to cover administrative expenditure on staff and operating expenditure by the Executive Agency for Small and Medium-sized Enterprises as a result of its participation in the management of the legacy Programme for the Environment and Climate Action (LIFE).

~~The establishment plan of the Agency is set out in Annex ‘Staff’ to this section.~~

Item 09 01 01 74 — European Climate, Infrastructure and Environment Executive Agency — Contribution from the Programme for Environment and Climate Action (LIFE)

Remarks

Former item 09 01 01 63 (in part)

This appropriation constitutes the contribution to cover administrative expenditure on staff and operating expenditure by the European Climate, Infrastructure and Environment Executive Agency (CINEA) as a result of its participation in the management of the Programme for the Environment and Climate Action (LIFE) and the completion of its predecessor programmes. (LIFE).

The establishment plan of the Agency is set out in Annex ‘Staff’ to this section.

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

EFTA-EEA

19 17640 454 6 6 0 0

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Regulation (EU) No 1293/2013 of the European Parliament and of the Council of 11 December 2013 on the establishment of a Programme for the Environment and Climate Action (LIFE) and repealing Regulation (EC) No 614/2007 (OJ L 347, 20.12.2013, p. 185).

Commission Implementing Decision (EU) 2021/173 of 12 February 2021 establishing the European Climate, Infrastructure and Environment Executive Agency, the European Health and Digital Executive Agency, the European Research Executive Agency, the European Innovation Council and SMEs Executive Agency, the European Research Council Executive Agency, and the European Education and Culture Executive Agency and repealing Implementing Decisions 2013/801/EU, 2013/771/EU, 2013/778/EU, 2013/779/EU, 2013/776/EU and 2013/770/EU (OJ L 50, 15.2.2021, p. 9).

Reference acts

See Chapter 09 02.

~~Proposal for a Commission Decision C(xxxx) xx of xx delegating powers to the European Climate, Environment and Infrastructure Executive Agency with a view to the performance of tasks linked to the implementation of the programme for Environment and Climate Action (LIFE).~~

Commission Decision C(2021) 947 of 12 February 2021 delegating powers to the European Climate, Infrastructure and Environment Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of transport and energy infrastructure; climate, energy and mobility research and innovation; environment, nature and biodiversity; transition to low-carbon technologies;

and maritime and fisheries; comprising, in particular, implementation of appropriations entered in the general budget of the Union and those stemming from external assigned revenue.

Article 09 01 02 — Support expenditure for the Just Transition Fund

Remarks

This appropriation is intended to cover the administrative technical assistance provided for in the relevant provisions of Regulation of the European Parliament and of the Council establishing the Just Transition Fund.

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

Proceeds from EURI	6 754 377 3 310 5 0 4 0 969
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Article 09 01 03 — Support expenditure for the Public sector loan facility under the Just Transition Mechanism

Item 09 01 03 01 — Support expenditure for the Public sector loan facility under the Just Transition Mechanism

Remarks

This appropriation is intended to cover the administrative technical assistance provided for in the relevant provisions of Regulation of the European Parliament and of the Council establishing the public sector loan facility under the Just Transition Mechanism.

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

<u>Other countries</u>	2 723 061 6 2 1 2
Other assigned revenues	3 136 000 3 581 6 2 1 2 000

Item 09 01 03 74 — European Climate, Infrastructure and Environment Executive Agency — Contribution from the Public sector loan facility under the Just Transition Mechanism

Remarks

This appropriation constitutes the contribution to cover administrative expenditure on staff and operating expenditure by the European Climate, Infrastructure and Environment Agency as a result of its participation in the management of the Public sector loan facility under the Just Transition Mechanism (JTM).

The establishment plan of the Agency is set out in Annex ‘Staff’ to this section.

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

Other assigned revenues	1 260 000 429 025 6 2 1 2
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CHAPTER 09 02 — PROGRAMME FOR THE ENVIRONMENT AND CLIMATE ACTION (LIFE)

Article 09 02 01 — Nature and biodiversity

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

[371 843412-081](#) 6 6 0 0

Article 09 02 02 — Circular economy and quality of life

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

~~237 813268 400~~ 6 6 0 0

Article 09 02 03 — Climate change mitigation and adaptation

Remarks

This appropriation is intended to cover the specific sub-programme for climate change mitigation and adaptation of the LIFE programme.

It supports activities focusing on delivering the European Green Deal, especially in the fields of ~~Deal. These will be actions related to~~ climate change mitigation (reducing greenhouse gas emissions), climate change adaptation (strengthening efforts on climate-proofing, resilience building, prevention and preparedness), as well as the promotion of good climate governance.

It includes:

- the development, implementation, monitoring and enforcement of the relevant Union legislation and policy on climate action, including by improving governance at all levels, in particular through enhancing capacities of public and private actors and the involvement of civil society,
- the financing of innovative techniques, methods and approaches for reaching the objectives of the Union legislation and policy on climate action, contributing to the knowledge base and to the application of best practices,
- the support of any actions intended to catalyse the large-scale deployment of successful technical and policy-related solutions for implementing the relevant Union legislation and policy on climate action, by replicating results, integrating related 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 and 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

~~168 071493 463~~ 6 6 0 0

Article 09 02 04 — Clean energy transition

Remarks

This appropriation is intended to cover the specific sub-programme for clean energy transition of the LIFE programme.

It supports the financing of activities with the following specific objectives:

- to develop, demonstrate and promote innovative techniques and approaches for reaching the objectives of the Union legislation and policy on environment and climate action, including the transition to clean energy, and to contribute to the application of best practice,
- to support the development, implementation, monitoring and enforcement of the relevant Union legislation and policy, including by improving governance through enhancing capacities of public and private actors and the involvement of civil society,
- to catalyse the large-scale deployment of successful technical and policy related solutions for implementing the relevant Union legislation and policy 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 and 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

~~180 596 202 872~~ 6 6 0 0

Article 09 02 99 — Completion of previous programmes and activities

Item 09 02 99 01 — Completion of previous programmes in the field of environment and climate action (LIFE) (prior to 2021)

Remarks

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

Other assigned revenue

~~500 000 1 000 000~~ 6 2 1 1

CHAPTER 09 03 — JUST TRANSITION FUND (JTF)

Remarks

Appropriations under this chapter are intended to cover support from the Just Transition Fund (JTF) to territories facing serious socio-economic challenges deriving from the transition process towards a climate-neutral economy of the Union by 2050.

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.

In addition, and in accordance with Council Regulation (EU) 2020/2094 of 14 December 2020, external assigned revenue resulting from proceeds of the Next Generation EU/European Union Recovery Instrument (EURI) 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 ~~10 868 467 855 10 868 000 000~~ 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 ~~2022.2021.~~

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).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 14 January 2020, establishing the Just Transition Fund (COM(2020)0022).

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 28 May 2020, establishing the Just Transition Fund (COM(2020)0460).

Article 09 03 01 — Just Transition Fund (JTF) — Operational expenditure

Remarks

This appropriation is intended to cover support from the Just Transition Fund (JTF) to territories facing serious socio-economic challenges deriving from the transition process towards a climate-neutral economy of the Union by 2050 in accordance with the Regulation of the European Parliament and of the Council establishing the Just Transition Fund (COM(2020)0022).

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

Proceeds from EURI 4 307 820 215~~2~~ 5 0 4 0
~~11 676 576~~

Article 09 03 02 — Just Transition Fund (JTF) — Operational technical assistance

Remarks

This appropriation is intended to cover the technical assistance provided for in the relevant provisions of the Regulation of the European Parliament and of the Council establishing the Just Transition Fund.

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

Proceeds from EURI 15 154 050 7 428 5 0 4 0
456

CHAPTER 09 04 — PUBLIC SECTOR LOAN FACILITY UNDER THE JUST TRANSITION MECHANISM (JTM)

Article 09 04 01 — Public sector loan facility under the Just Transition Mechanism (JTM)

Remarks

This appropriation is intended to cover support from the public sector loan facility, the third pillar of the Just Transition Mechanism to territories most negatively affected by the climate transition as identified in the territorial just transition plans for the purposes of the Just Transition Fund (JTF).

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

Other assigned revenue 5 000 000 6 2 1 2

CHAPTER 09 10 — DECENTRALISED AGENCIES

Article 09 10 01 — European Chemicals Agency – Environmental directives and international conventions

Remarks

This appropriation is intended to cover staff, administrative and operational expenditure for the activities of the European Chemicals Agency related to the implementation of legislation on the export and import of hazardous chemicals, on persistent organic pollutants, on waste and on the quality of water intended for human consumption.

Total Union contribution	4 727 000
of which amount coming from the recovery of surplus (revenue article 6 6 2)	26 935
Amount entered in the budget	4 700 065

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

EFTA-EEA 150 708 6 6 0 0

Reference acts

~~Proposal for a Decision of the European Parliament and of the Council on a General Union Environment Action Programme to 2030 (COM(2020)652 of 14.10.2020), Council, submitted by the Commission on 1 February 2018, on the quality of water intended for human consumption (COM(2017)0753).~~

Article 09 10 02 — European Environment Agency

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	49 682 736
of which amount coming from the recovery of surplus (revenue article 6 6 2)	235 162
Amount entered in the budget	49 447 574

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

EFTA-EEA 1 241 134 6 6 0 0
219 853
Candidate countries and Western Balkan potential candidates 3 127 000 6 6 2
Other assigned revenue 1 840 093 6 6 26 2 1 1
824 236

Reference acts

~~Proposal for a Decision of the European Parliament and of the Council, submitted by the Commission on 14 October 2020, on a General Union Environment Action Programme to 2030 (COM(2020) 652 final).~~

~~Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 4 March 2020, establishing the framework for achieving climate neutrality and amending Regulation (EU) 2018/1999 (European Climate Law) (COM(2020) 80 final).~~

TITLE 10 — MIGRATION

CHAPTER 10 02 — ASYLUM, MIGRATION AND INTEGRATION FUND

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, laying down common provisions on the European Regional Development Fund, the European Social Fund Plus, the Cohesion Fund, and the European Maritime and Fisheries Fund and financial rules for those and for the Asylum and Migration Fund, the Internal Security Fund and the Border Management and Visa Instrument (COM(2018) 375 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 June 2018, establishing the Asylum and Migration Fund (COM(2018) 471).~~(COM(2018)0471)~~.

Proposal for a Regulation of the European Parliament and of the Council on asylum and migration management and amending Council Directive (EC) 2003/109 and the proposed Regulation (EU) XXX/XXX [Asylum and Migration Fund] Brussels, (COM(2020) 610 final).

Amended proposal for a Regulation of the European Parliament and of the Council establishing a common procedure for international protection in the Union and repealing Directive 2013/32/EU (COM(2020) 611 final).

Proposal for a Regulation of the European Parliament and of the Council addressing situations of crisis and force majeure in the field of migration and asylum (COM(2020) 613 final).

Amended proposal for a Regulation of the European Parliament and of the Council 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).

Article 10 02 01 — Asylum, Migration and Integration Fund

Remarks

This appropriation is intended to cover actions contributing to an efficient management of migration flows in line with the relevant Union acquis and in compliance with the Union's commitments on fundamental rights.

In particular, the Asylum, and Migration and Integration Fund shall contribute to strengthening and developing all aspects of the Common European Asylum System, including its external dimension; to supporting legal migration to the Member States including to the integration of third-country nationals; and finally to countering irregular migration and ensuring effectiveness of return to and readmission in third countries.

The Fund will promote common measures in the area of asylum, including Member States' efforts in receiving persons in need of international protection through resettlement and the transfer of applicants for or beneficiaries of international protection between Member States, supporting integration strategies and a more effective legal migration policy, so as to ensure the Union's long-term competitiveness and the future of its social model and reduce incentives for irregular migration through a sustainable return and readmission policy. The Fund will support the strengthening of cooperation with third countries to reinforce the management of flows of persons applying for asylum or other forms of international protection and avenues of legal migration and to counter irregular migration and ensure sustainability of return to and effective readmission in third countries.

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

Other assigned revenue 1 630 0

Reference acts

~~Proposal for a Regulation of the European Parliament and of the Council, laying down common provisions on the European Regional Development Fund, the European Social Fund Plus, the Cohesion Fund, and the European Maritime and Fisheries Fund and financial rules for those and for the Asylum and Migration Fund, the Internal Security Fund and the Border Management and Visa Instrument (COM (2018)0375).~~

Article 10 02 99 — Completion of previous programmes and activities

Item 10 02 99 01 — Completion of previous actions in the areas of migration (prior to 2021)

Remarks

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

Other assigned revenue 5 032 008 11 900 630 0
000

CHAPTER 10 10 — DECENTRALISED AGENCIES

Article 10 10 01 — European Asylum Support Office (EASO)

Remarks

The European Asylum Support Office (EASO) acts as a centre of expertise on asylum and contributes to the development of the Common European Asylum System by facilitating, coordinating and strengthening practical cooperation among Member States on the many aspects of asylum. EASO also helps Member States fulfil their European and international obligations to give protection to people in need, it provides operational support to Member States with specific needs and to Member States whose asylum and reception systems are under particular pressure. Furthermore, EASO provides evidence-based input for Union policymaking and legislation in all areas having a direct or indirect impact on asylum.

Total Union contribution	171 400 000
<i>of which amount coming from the recovery of surplus (revenue article 6 6 2)</i>	18 118 795
Amount entered in the budget	153 281 205

CHAPTER 10 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS

~~**Article 10 20 01 — Pilot projects**~~

Remarks

~~This appropriation is intended to finance the implementation of pilot projects of an experimental nature designed to test the feasibility of actions and their usefulness.~~

~~The list of pilot projects is set out in Annex ‘Pilot projects and preparatory actions’ to this section, under chapter PP 10.~~

Legal basis

~~Article 58(2)(a) of 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 (OJL 193, 30.7.2018, p. 1).~~

TITLE 11 — BORDER MANAGEMENT

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

Article 11 01 02 — Support expenditure for the Integrated Border Management Fund — Instrument for financial support for customs control equipment

Remarks

Besides the expenditure described in this chapter, this appropriation is also intended to cover expenditure on studies, IT activities (covering both equipment and services), meetings of experts, information, communication and publications directly linked to the achievement of the objectives of the instrument for financial support for customs control equipment or measures coming under this article, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

CHAPTER 11 02 — INTEGRATED BORDER MANAGEMENT FUND (IBMF) — INSTRUMENT FOR FINANCIAL SUPPORT FOR BORDER MANAGEMENT AND VISA

Reference acts

~~Proposal for a Regulation of the European Parliament and the Council amending Regulation (EC) No 767/2008, Regulation (EC) No 810/2009, Regulation (EU) 2017/2226, Regulation (EU) 2016/399, Regulation XX/2018 [Interoperability Regulation], and Decision 2004/512/EC and repealing Council Decision 2008/633/JHA (COM(2018) 302 final) of the Council establishing, as part of the Integrated Border Management Fund, the instrument for financial support for border management and visa (COM(2018)0473).~~

Proposal for a Regulation of the European Parliament and of the Council, laying down common provisions on the European Regional Development Fund, the European Social Fund Plus, the Cohesion Fund, and the European Maritime and Fisheries Fund and financial rules for those and for the Asylum and Migration Fund, the Internal Security Fund and the Border Management and Visa Instrument (COM(2018) 375).(COM(2018)0375):

Proposal for a Regulation of the European Parliament and of the Council establishing, as part of the Integrated Border Management Fund, the instrument for financial support for border management and visa (COM(2018) 473).

Proposal for a regulation of the European Parliament and of the Council introducing a screening of third country nationals at the external borders and amending Regulations (EC) No 767/2008, (EU) No 2017/2226 and (EU) No 2018/1240 of 23.09.2020 -- (COM(2020) 612 final).

Article 11 02 01 — Instrument for financial support for border management and visa

Remarks

This appropriation is intended to ensure strong and effective European integrated border management at the external borders while safeguarding the free movement of persons within them, in full compliance with the Union's commitments on fundamental rights, thereby contributing to guaranteeing a high level of security in the Union.

More specifically, the instrument for financial support for border management and visa ('the Instrument') should contribute to supporting effective European integrated border management at the external borders implemented by the European Border and Coast Guard as a shared responsibility of the European Border and Coast Guard Agency and of the national authorities responsible for border management, to facilitate legitimate border crossings, to prevent and detect illegal immigration and cross-border crime and to effectively manage migratory flows, as well as to supporting the common visa policy to facilitate legitimate travel and prevent migratory and security risks.

The Instrument will promote the implementation of European integrated border management defined by its components in accordance with Article 3 of Regulation (EU) 2019/1896 of the European Parliament and of the Council of 13 November 2019 on the European Border and Coast Guard and repealing Regulations (EU) No 1052/2013 and (EU) 2016/1624 (OJ L 295, 14.11.2019, p. 1): border control, search and rescue during border surveillance, risk analysis, cooperation between Member States (supported and coordinated by the European Border and Coast Guard Agency). The Instrument will also promote inter-agency cooperation, cooperation with third countries, technical and operational measures within the Schengen area related to border control and designed to address illegal immigration and to counter cross-border crime better and use of state-of-the-art technology, quality control and solidarity mechanisms. Furthermore, the Instrument will contribute to the improvement of the efficiency of visa processing in terms of detecting and assessing security and irregular migration risks, as well as facilitating visa procedures for *bona fide* travellers. The Instrument will support digitalisation of visa processing with the objective of providing fast, secure and client-friendly visa procedures for the benefit of both visa applicants and consulates.

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

Other assigned revenue

1 6320

Article 11 02 99 — Completion of previous programmes and activities

Item 11 02 99 01 — Completion of previous actions in the field of borders, visa and IT systems (prior to 2021)

Remarks

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

Other assigned revenue

~~2 353 3431-700~~ 6320
000

Reference acts

Communication from the Commission to the Council and the European Parliament of 6 April 2005 establishing a framework programme on Solidarity and Management of Migration Flows for the period 2007-2013 (COM(2005)0123).

Commission Decision 2007/599/EC of 27 August 2007 implementing Decision No 574/2007/EC of the European Parliament and of the Council as regards the adoption of strategic guidelines for 2007 to 2013 (OJ L 233, 5.9.2007, p. 3).

Commission Decision 2008/456/EC of 5 March 2008 laying down rules for the implementation of Decision No 574/2007/EC of the European Parliament and of the Council establishing the External Border Fund for the period 2007 to 2013 as part of the general programme ‘Solidarity and Management of Migration Flows’ as regards Member States’ management and control systems, the rules for administrative and financial management and the eligibility of expenditure on projects co-financed by the Fund (OJ L 167, 27.6.2008, p. 1).

[Agreement between the European Union and the Principality of Liechtenstein on supplementary rules in relation to the instrument for financial support for external borders and visa, as part of the Internal Security Fund for the period 2014 to 2020, signed on 8 December 2016 \(OJ L 7, 12.1.2017, p. 4\).](#)

[Agreement between the European Union and the Kingdom of Norway on supplementary rules in relation to the instrument for financial support for external borders and visa, as part of the Internal Security Fund for the period 2014 to 2020, signed on 8 December 2016 \(OJ L 75, 21.3.2017, p. 3\).](#)

[Agreement between the European Union and Iceland on supplementary rules in relation to the instrument for financial support for external borders and visa, as part of the Internal Security Fund, for the period 2014 to 2020, signed on 2 March 2018 \(OJ L 72, 15.3.2018, p. 3\).](#)

[Agreement between the European Union and the Swiss Confederation on supplementary rules in relation to the instrument for financial support for external borders and visa, as part of the Internal Security Fund, for the period 2014 to 2020, signed on 15 March 2018 \(OJ L 165, 2.7.2018, p. 3\).](#)

CHAPTER 11 10 — DECENTRALISED AGENCIES

Article 11 10 01 — European Border and Coast Guard Agency (Frontex)

Remarks

The European Border and Coast Guard Agency (Frontex) promotes, coordinates and develops European border management in line with the Charter of Fundamental Rights of the European Union and the concept of integrated border management. Frontex’s main tasks are to coordinate cooperation between Member States in external border management, assist Member States in training of national border guards, carry out risk analyses and follow research relevant for the control and surveillance of external borders. Furthermore, Frontex helps Member States requiring technical and operational assistance at external borders and provides Member States with the necessary support in organising joint return operations.

Total Union contribution	<u>769 703 142</u>
<i>of which amount coming from the recovery of surplus</i>	<u>11 909 434</u>
Amount entered in the budget	<u>757 793 708</u>

Legal basis

[Council Regulation \(EC\) No 694/2003 of 14 April 2003 on uniform formats for Facilitated Transit Documents \(FTD\) and Facilitated Rail Transit Documents \(FRTD\) provided for in Regulation \(EC\) No 693/2003 \(OJ L 99, 17.4.2003, p. 15\).](#)

[Council Regulation \(EC\) No 2252/2004 of 13 December 2004 on standards for security features and biometrics in passports and travel documents issued by Member States \(OJ L 385, 29.12.2004, p. 1–6, OJ L 153M , 7.6.2006, p. 375\).](#)

[Protocol No 19 on the Schengen acquis integrated into the framework of the European Union \(OJ C 326, 26.10.2012, p. 290\).](#)

Regulation (EU) No 656/2014 of the European Parliament and of the Council of 15 May 2014 establishing rules for the surveillance of the external sea borders in the context of the operational cooperation coordinated by European Agency for the Management of Operational Cooperation at the External Borders of the Member States of the European Union (OJ L 189, 27.6.2014, p. 93).

[Regulation \(EU\) 2016/399 of the European Parliament and of the Council of 9 March 2016 on a Union Code on the rules governing the movement of persons across borders \(Schengen Borders Code\), \(OJ L 77, 23.3.2016, p.1\).](#)

[Regulation \(EU\) 2016/1624 of the European Parliament and of the Council of 14 September 2016 on the European Border and Coast Guard and amending Regulation \(EU\) 2016/399 of the European Parliament and of the Council and repealing Regulation \(EC\) No 863/2007 of the European Parliament and of the Council, Council Regulation \(EC\) No 2007/2004 and Council Decision 2005/267/EC \(OJ L 251, 16.9.2016, p. 1\).](#)

[Regulation \(EU\) 2017/1370 of the European Parliament and of the Council of 4 July 2017 amending Council Regulation \(EC\) No 1683/95 laying down a uniform format for visas \(OJ L 198, 28.7.2017, p. 24\).](#)

[Regulation \(EU\) 2017/1954 of the European Parliament and of the Council of 25 October 2017 amending Council Regulation \(EC\) No 1030/2002 laying down a uniform format for residence permits for third-country nationals \(OJ L 286, 1.11.2017, p. 9\).](#)

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) 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) 2019/1896 of the European Parliament and of the Council of 13 November 2019 on the European Border and Coast Guard and repealing Regulations (EU) No 1052/2013 and (EU) 2016/1624 (OJ L 295, 14.11.2019, p. 1).

[Regulation \(EU\) 2020/493 of the European Parliament and of the Council of 30 March 2020 on the False and Authentic Documents Online \(FADO\) system and repealing Council Joint Action 98/700/JHA \(OJ L 107, 6.4.2020, p. 1\).](#)

[Commission Implementing Decision \(EU\) 2020/1567 of 26 October 2020 on the financial support for the development of the European Border and Coast Guard standing corps in accordance with Article 61 of Regulation \(EU\) 2019/1896 of the European Parliament and of the Council \(OJ L 358, 28.10.2020, p. 59\).](#)

[Reference acts](#)

[Proposal for a Regulation of the European Parliament and the Council, submitted by the Commission on 16 May 2018, amending Regulation \(EC\) No 767/2008, Regulation \(EC\) No 810/2009, Regulation \(EU\) 2017/2226, Regulation \(EU\) 2016/399, Regulation XX/2018 \[Interoperability Regulation\], and Decision 2004/512/EC and repealing Council Decision 2008/633/JHA \(COM\(2018\) 302 final\).](#)

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’)

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	<u>332 740 398</u>
<i>of which amount coming from the recovery of surplus</i>	<u>3 610 513</u>
Amount entered in the budget	<u>329 129 885</u>

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).

Reference acts

~~Proposal for a Regulation of the European Parliament and of the Council on asylum and migration management and amending Council Directive (EC) 2003/109 and the proposed Regulation (EU) XXX/XXX [Asylum and Migration Fund] (COM(2020)0610)~~

Proposal for a Regulation of the European Parliament and of the Council 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)0272).

Amended proposal for a Regulation of the European Parliament and of the Council 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)0614).

Proposal for a Regulation of the European Parliament and of the Council amending Regulation (EC) No 767/2008, Regulation (EC) No 810/2009, Regulation (EU) 2017/2226, Regulation (EU) 2016/399, Regulation XX/2018 [Interoperability Regulation], and Decision 2004/512/EC and repealing Council Decision 2008/633/JHA (COM(2018)0302)

TITLE 12 — SECURITY

CHAPTER 12 02 — INTERNAL SECURITY FUND (ISF)

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 17 April 2018, on European Production and Preservation Orders for electronic evidence in criminal matters (COM(2018) 225 final). Council establishing the Internal Security Fund (COM(2018)0472).

Proposal for a Directive of the European Parliament and of the Council, submitted by the Commission on 17 April 2018, laying down harmonised rules on the appointment of legal representatives for the purpose of gathering evidence in criminal proceedings (COM(2018) 226 final). Regulation of the European Parliament and of the Council laying down common provisions on the European Regional Development Fund, the European Social Fund Plus, the Cohesion Fund, and the European Maritime and Fisheries Fund and financial rules for those and for the Asylum and Migration Fund, the Internal Security Fund and the Border Management and Visa Instrument (COM(2018)0375).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 29 May 2018, laying down common provisions on the European Regional Development Fund, the European Social Fund Plus, the Cohesion Fund, and the European Maritime and Fisheries Fund and financial rules for those and for the Asylum and Migration Fund, the Internal Security Fund and the Border Management and Visa Instrument (COM(2018) 375 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 June 2018, establishing the Internal Security Fund (COM(2018) 472 final).

Proposal for a Directive of the European Parliament and of the Council, submitted by the Commission on 16 December 2020, on the resilience of critical entities (COM(2020) 829 final).

Article 12 02 01 — Internal Security Fund (ISF)

Remarks

This appropriation is intended contribute to ensuring a high level of security in the Union, in particular by tackling terrorism and radicalisation, serious and organised crime and cybercrime and by assisting and protecting victims of crime.

In particular, the Internal Security Fund (ISF) aims to increase the exchange of information among and within the Union law enforcement and other competent authorities and other relevant Union bodies as well as with third countries and international organisations; to intensify cross-border joint operations among and within the Union law enforcement and other competent authorities in relation to serious and organised crime with a cross-border dimension; and to support effort at strengthening the capabilities in relation to combatting and preventing crime including terrorism in particular through increased cooperation between public authorities, civil society and private partners across the Member States.

The ISF should in particular support police and judicial cooperation and prevention in the fields of serious and organised crime, illicit arms trafficking, corruption, money laundering, drug trafficking, environmental crime, exchange of and access to information, terrorism, trafficking in human beings, exploitation of illegal immigration, child sexual exploitation, distribution of child abuse images and child pornography, and cybercrime. The ISF should also support the protection of people, public spaces and critical infrastructure against security-related incidents and the effective management of security-related risks and crises, including

through the development of common policies (strategies, policy cycles, programmes and action plans), legislation and practical cooperation.

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

Other assigned revenue 1 640 0

Article 12 02 99 — Completion of previous programmes and activities

Item 12 02 99 01 — Completion of previous actions in the areas of security and drugs policy (prior to 2021)

Remarks

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

Other assigned revenue 1 903 806 2 300 6 40 0
000

CHAPTER 12 10 — DECENTRALISED AGENCIES

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

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	192 380 773
<i>of which amount coming from the recovery of surplus</i>	3 349 469
Amount entered in the budget	189 031 304

Legal basis

Council Decision 2008/633/JHA of 23 June 2008 concerning access for consultation of the Visa Information System (VIS) by designated authorities of Member States and by Europol for the purposes of the prevention, detection and investigation of terrorist offences and of other serious criminal offences (OJ L 218, 13.8.2008, p. 129).

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).

Reference acts

Proposal for a Regulation of the European Parliament and the Council, submitted by the Commission on 16 May 2018, amending Regulation (EC) No 767/2008, Regulation (EC) No 810/2009, Regulation (EU) 2017/2226, Regulation (EU) 2016/399, Regulation XX/2018 [Interoperability Regulation], and Decision 2004/512/EC and repealing Council Decision 2008/633/JHA (COM(2018) 302 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 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 9 December 2020, 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 on research and innovation (COM(2020) 796 final).

Article 12 10 02 — European Union Agency for Law Enforcement Training (CEPOL)

Remarks

The European Union Agency for Law Enforcement Training (CEPOL) is an agency of the Union dedicated to develop, implement and coordinate training for law enforcement officials. CEPOL contributes to a safer Europe by facilitating cooperation and knowledge sharing among law enforcement officials of the Member States, and to some extent from third countries, on issues stemming from Union priorities in the field of security; in particular, from the EU Policy Cycle on serious and organised crime. CEPOL brings together a network of training institutes for law enforcement officials in Member States and supports them in providing frontline training on security priorities, law enforcement cooperation and information exchange. CEPOL also works with Union bodies, international organisations and third countries to ensure that the most serious security threats are tackled with a collective response.

Total Union contribution	10 845 030
of which amount coming from the recovery of surplus	772 772
Amount entered in the budget	10 072 258

Article 12 10 03 — European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)

Remarks

The European Monitoring Centre for Drugs and Drug Addiction (EMCDDA) provides the Union and Member States with a factual overview of European drug problems and a solid evidence base to support the drugs debate. Today it offers policymakers the data they need for drawing up informed drug laws and strategies. It also helps professionals and practitioners working in the field pinpoint best practice and new areas of research. While the EMCDDA is primarily European in focus, it also works with partners in other world regions,

exchanging information and expertise. Collaboration with European and international organisations in the drugs field is also central to its work as a means of enhancing understanding of the global drugs phenomenon.

Total Union contribution	<u>16 946 659</u>
<i>of which amount coming from the recovery of surplus</i>	<u>108 036</u>
Amount entered in the budget	<u>16 838 623</u>

Legal basis

Regulation (EC) No 1920/2006 of the European Parliament and of the Council of 12 December 2006 on the European Monitoring Centre for Drugs and Drug Addiction (recast) (OJ L 376, 27.12.2006, p. 1).

[Regulation \(EU\) 2017/2101 of the European Parliament and of the Council of 15 November 2017 amending Regulation \(EC\) No 1920/2006 as regards information exchange on, and an early warning system and risk assessment procedure for, new psychoactive substances \(OJ L 305, 21.11.2017, p. 1\).](#)

TITLE 13 — DEFENCE

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

Article 13 01 01 — Support expenditure for the European Defence Fund — Non-research

Remarks

This appropriation is intended to cover the expenditure described at the level of this chapter relating to the development part of the European Defence Fund.

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

EFTA-EEA 56 619 594 37 6600

Article 13 01 02 — Support expenditure for the European Defence Fund — Research

Item 13 01 02 01 — Expenditure related to officials and temporary staff implementing the European Defence Fund — Research

Remarks

This appropriation is intended to cover expenditure relating to officials and temporary staff implementing the European Defence Fund (Research part) and occupying posts on the authorised establishment plans engaged in indirect action under the fund.

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

EFTA-EEA 93 200 6 6 0 0

Item 13 01 02 02 — External personnel implementing the European Defence Fund — Research

Remarks

This appropriation is intended to cover expenditure on external personnel implementing the European Defence Fund (Research part) in the form of indirect action under the fund.

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

EFTA-EEA

15 611 6 600

Item 13 01 02 03 — Other management expenditure for the European Defence Fund — Research

Remarks

This appropriation is intended to cover other administrative expenditure for all management of the European Defence Fund (Research part) in the form of indirect action under the fund, including other administrative expenditure incurred by staff posted in Union delegations.

This appropriation is also intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme 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 on technical and administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects, such as conferences, workshops, seminars, development and maintenance of IT systems and purchase of IT equipment, missions, training and representation expenses. It is also intended to cover building related expenditure of Commission services managing the fund.

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

EFTA-EEA

42 825327-053 6 600

CHAPTER 13 02 — EUROPEAN DEFENCE FUND (EDF) — NON-RESEARCH

Article 13 02 01 — Capability development

Remarks

This appropriation is intended to cover the funding envisaged under EDF for collaborative development projects of defence products and technologies consistent with defence capability priorities commonly agreed by Member States within the framework of the Common Foreign and Security Policy, thus contributing to greater efficiency of defence spending within the Union, achieving greater economies of scale, reducing the risk of unnecessary duplication and as such reducing the fragmentation of defence products and technologies throughout the Union.

The EDF provides support for actions covering both new and upgrade of existing products and technologies where the use of pre-existing information needed to perform the upgrade is not subject, directly or indirectly to a restriction by non-associated third countries or non-associated third country entities. Eligible actions shall relate to one or more of the following activities:

- activities aiming to create, underpin and improve knowledge, products~~new knowledge~~ and technologies, including disruptive technologies, defence technology which can achieve significant effects in the area of defence,
- activities aiming to increase interoperability and resilience, including secured production and exchange of data, to master critical defence technologies, to strengthen the security of supply or to enable effectively exploitation of results for defence products and technologies,

- studies, such as feasibility studies to explore the feasibility of ~~a~~ new or improved technologies, products, processes, servicetechnology, product, process, service, solution or statistics on the defence industry and solutions, projects to pilot the collection of data,
- the design of a defence product, tangible or intangible component or technology as well as the definition of the technical specifications on which such design has been developed which may include partial tests for risk reduction in an industrial or representative environment,
- the development of a model of a defence product, tangible or intangible component or technology, which can demonstrate the element's performance in an operational environment (system prototype),
- the testing of a defence product, tangible or intangible component or technology,
- the qualification of a defence product, tangible or intangible component or technology, ~~which is the entire process of demonstrating that the design of a defence product, tangible or intangible component or technology meets the specified requirements. This process provides objective evidence by which particular requirements of a design are demonstrated to have been achieved,~~
- the certification of a defence product, tangible or intangible component or technology, ~~which is the process according to which a national authority certifies that the defence product, tangible or intangible component or technology complies with the applicable regulations,~~
- the development of technologies or assets increasing efficiency across the life cycle of defence products and technologies, technologies,
- ~~dissemination activities, networking events and awareness-raising activities.~~

This appropriation may also cover the expenditure linked to the work of independent experts appointed by the Commission to assist in the evaluation of proposals and to advise on or assist with the monitoring of the implementation of actions carried out. Furthermore, this appropriation may also be used to fund the organisation of dissemination activities, match-making events and awareness-raising activities, in particular aiming at opening up supply chains to foster the cross-border participation of SMEs.

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

EFTA-EEA

14 560 72916-567 6 6 0 0
707

CHAPTER 13 03 — EUROPEAN DEFENCE FUND (EDF) — RESEARCH

Article 13 03 01 — Defence research

Remarks

This appropriation is intended to cover the research activities of the EDF for collaborative research projects, research activities in disruptive defence technologies and support actions aiming at creating or improving knowledge in the defence sector.

The EDF shall provide support for actions covering both new and upgrade of existing products and technologies where the use of pre-existing information needed to perform the upgrade is not subject, directly or indirectly to a restriction by non-associated third countries or non-associated third-country entities. Eligible actions shall relate to one or more of the following activities:

- activities aiming to create, underpin and improve knowledge, productsnew knowledge and technologies, including disruptive technologies, defence technology which can achieve significant effects in the area of defence,

- activities aiming to increase interoperability and resilience, including secured production and exchange of data, to master critical defence technologies, to strengthen the security of supply or to enable the effectiveeffectively exploitation of results for defence products and technologies,
- studies, such as feasibility studies to explore the feasibility of ~~a~~ new or improved technologies, products, processes, servicetechnology, product, process, service, solution or statistics on the defence industry and solutions, projects to pilot the collection of data,
- the design of a defence product, tangible or intangible component or technology as well as the definition of the technical specifications on which such design has been developed which may include partial tests for risk reduction in an industrial or representative environment,
- the development of a model of a defence product, tangible or intangible component or technology, which can demonstrate the element's performance in an operational environment (system prototype),
- the testing of a defence product, tangible or intangible component or technology,
- the qualification of a defence product, tangible or intangible component or technology, ~~which is the entire process of demonstrating that the design of a defence product, tangible or intangible component or technology meets the specified requirements. This process provides objective evidence by which particular requirements of a design are demonstrated to have been achieved,~~
- the certification of a defence product, tangible or intangible component or technology, ~~which is the process according to which a national authority certifies that the defence product, tangible or intangible component or technology complies with the applicable regulations,~~
- the development of technologies or assets increasing efficiency across the life cycle of defence products and technologies, technologies;
- ~~dissemination activities, networking events and awareness-raising activities.~~

This appropriation may also cover expenditure linked to the work of independent experts to assist the Commission for the evaluation of proposals and to advise on or assist with the monitoring of the implementation of the funded actions. Furthermore, this appropriation may also be used to fund the organisation of dissemination activities, match-making events and awareness-raising activities, in particular aiming at opening up supply chains to foster the cross-border participation of SMEs.

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

EFTA-EEA

7 265 8406 782 6 6 0 0
823

CHAPTER 13 04 — MILITARY MOBILITY

Remarks

Appropriations under this chapter are intended to cover expenditures aiming at adapting the TEN-T network to military mobility requirements..

~~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.~~

Article 13 04 01 — Military mobility

Remarks

The objective of the budgetary line is to improve military mobility across the Union while considering the potential benefits for civil protection by taking advantage of the opportunity to increase synergies between defence needs and the TEN-T core and comprehensive networks as defined by Regulation (EU) No 1315/2013.

This objective 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. Funding will be made available for sections or nodes identified by Member States in the Annexes to the ‘Military Requirements for Military Mobility within and beyond the EU’ as adopted by the Council on 15 July 2019 or any subsequent document adopted thereafter in so far as these sections or nodes are also part of the core and comprehensive TEN-T and to any further indicative list of priority projects that may be identified by Member States.

~~Up to 1 % of the overall financial envelope for the Connecting Europe Facility will cover expenses pertaining to programme support actions and any other accompanying measures to support the preparation of projects and provide advisory to project promoters.~~

TITLE 14 — EXTERNAL ACTION

CHAPTER 14 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘EXTERNAL ACTION’ CLUSTER

Remarks

~~In accordance with Articles 2 (64) and 47 4(d) of the Financial Regulation, appropriations~~ Appropriations under this chapter are intended to ~~cover~~ 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, ~~communication,~~ monitoring, evaluation, audit and control ~~activities~~ activities and co-financing of corporate information technology.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (ETFA 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.

~~The amounts entered on administrative support expenditure lines will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each 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 14 01 01 — Support expenditure for the Neighbourhood, Development and International Cooperation Instrument — Global Europe (NDICI — Global Europe)(NDICI)

Remarks

Besides the expenditure described at the level of this chapter, this appropriation is also and more specifically intended to cover support expenditure for the implementation of the Instrument and for the achievement of its objectives, including administrative support associated with the preparation, follow-up, monitoring, control, audit and evaluation activities necessary for such implementation, as well as expenditure at headquarters and Union delegations for the administrative and coordination support needed for the programme, and to manage operations financed under this Regulation, including information and communication actions, and corporate information technology systems.

When support expenditure is not included in the NDICI Global Europe action plans or measures, where applicable, support measures may cover:

- studies, meetings, information systems, 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 and innovation activities and studies on relevant issues and the dissemination thereof,
- expenditure related to the provision of information and communication actions, including the development of communication strategies. actions.

Item 14 01 01 01 — Support expenditure for the Neighbourhood, Development and International Cooperation Instrument — Global Europe

Remarks

Besides the expenditure described at the level of 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) intended to take over the tasks previously conferred on ~~phased-out/dismantled~~ technical assistance offices ~~and/or~~ carried out under the European Development Fund; this covers remuneration of the staff concerned and the additional cost of training, meetings, missions, information technology, telecommunications and other costsexpenditure on external personnel at headquarters is broken down as 95% accounted for by remuneration for the staff concerned and 5% by the additional cost of training, meetings, missions, information technology and telecommunications relating to the external personnel financed under 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 countries or for internalisation of tasks ~~previously conferred on~~ ~~of~~ phased-out technical assistance offices ~~and/or~~ carried out under the European Development ~~Fund~~; this covers remuneration of the staff concerned and Fund, as well as the additional logistical and infrastructure costs, such as the cost of training, meetings, missions, information technology, telecommunications and other costsmissions and renting of accommodation directly ~~relating to~~ ~~resulting from~~ the presence in delegations of external personnel financed under this item, including logistical and infrastructure costs e.g. the renting of accommodation, remunerated from the appropriations entered against this item.

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

Other assigned revenue

~~8 792 216 330,338,339,6500~~

Item 14 01 01 65 — Education, Audiovisual and Culture Executive Agency — Contribution from the Neighbourhood, Development and International Cooperation Instrument for the completion of previous programmes

Remarks

Former item 14 01 01 65 (in part)

This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency incurred as a result of the implementation of outstanding actions in the international dimension of the Erasmus+ programme financed through the former related instruments of the NDICI — Global Europe (Heading 6) in the previous programming periods, and entrusted to the Agency.

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

EFTA-EEA

~~114615 6600~~

Item 14 01 01 75 — European Education and Culture Executive Agency — Contribution from the Neighbourhood, Development and International Cooperation Instrument — Global Europe

Remarks

Former item 14 01 01 65 (in part)

This appropriation is intended to cover the operating costs of the European Education and Culture Executive Agency incurred as a result of the implementation of the international dimension of the Erasmus+ programme financed through the NDICI — Global Europe (Heading 6) entrusted to the Agency and the completion of its predecessor programmes.

The establishment plan of the Agency is set out in Annex ‘Staff’ to this section.

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

EFTA-EEA

~~154 2306183 6600~~

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Commission Implementing Decision 2013/776/EU of 18 December 2013 establishing the ‘Education, Audiovisual and Culture Executive Agency’ and repealing Decision 2009/336/EC (OJ L 343, 19.12.2013, p. 46).

Regulation (EU) No 232/2014 of the European Parliament and of the Council of 11 March 2014 establishing a European Neighbourhood Instrument (OJ L 77, 15.3.2014, p. 27).

Regulation (EU) No 233/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financial instrument for development cooperation for the period 2014-2020 (OJ L 77, 15.3.2014, p. 44).

Regulation (EU) No 234/2014 of the European Parliament and of the Council of 11 March 2014 establishing a Partnership Instrument for cooperation with third countries (OJ L 77, 15.3.2014, p. 77).

Commission implementing decision (EU) 2021/173 of 12 February 2021 establishing the European Climate, Infrastructure and Environment Executive Agency, the European Health and Digital Executive Agency, the European Research Executive Agency, the European Innovation Council and SMEs Executive Agency, the

European Research Council Executive Agency, and the European Education and Culture Executive Agency and repealing Implementing Decisions 2013/801/EU, 2013/771/EU, 2013/778/EU, 2013/779/EU, 2013/776/EU and 2013/770/EU (OJ L 50, 15.2.2021, p. 9).

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).

Reference acts

~~Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 30 May 2018, establishing 'Erasmus': the Union programme for education, training, youth and sport and repealing Regulation No 1288/2013 (COM(2018) 367).~~

~~Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 14 June 2018, establishing the Neighbourhood, Development and International Cooperation Instrument (COM(2018) 460).~~

Commission Decision C(2021) 951 of 12 February 2021 delegating powers to the European Education and Culture Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of education, audiovisual and culture, citizenship and solidarity comprising, in particular, implementation of appropriations entered in the general budget of the Union.

Article 14 01 02 — Support expenditure for humanitarian aid

Remarks

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

- ~~staff expenditure for~~ ~~expenditure on~~ external personnel at headquarters (contract staff, seconded national experts or agency staff) ~~for the purposes of managing limited to EUR 1 800 000. These personnel is intended to take over the tasks that were entrusted to external contractors handling the administration of individual experts and to manage~~ programmes in third ~~countries intended to take over the tasks that were previously entrusted to external contractors handling the administration of individual experts; this cover~~ ~~countries. That amount, based on an estimated annual cost per person/year, is intended to cover the~~ remuneration of the ~~staff concerned and the additional cost of~~ external personnel in question and training, meetings, ~~missions, information technology, telecommunications and other costs relating to the external personnel financed under this article, missions and ICT expenditure related to their tasks,~~
- ~~technical assistance~~ expenditure related to the purchase and maintenance of security, specialised ICT tools and technical services necessary for the establishment and functioning of the Emergency Response Centre. This centre ('crisis room') will be operational on a 24-hour basis and responsible for the coordination of the Union's civilian disaster response, in particular to ensure full consistency and efficient cooperation between humanitarian aid and civil protection,
- ~~IT related expenditure including corporate information technology expenditure on the development, maintenance, operation and support of information systems, intended for internal use or to improve the development and humanitarian nexus in key sectors such as food assistance and nutrition, as well as for coordination between the Commission and other institutions, national administrations, agencies, non-governmental organisations, other partners in humanitarian aid, and Directorate General for European Civil Protection and Humanitarian Aid Operations (ECHO) experts in the field.~~

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

Other countries

2 444 0001-301-562 6 5 0 1

Other assigned revenue

4 000 000 3 3 0, 3 3 8, 3 3 9, 6 5 0 1

Reference acts

See Chapter 14 03.

Legal basis

See Chapter 14 03.

Article 14 01 03 — Support expenditure for the Common Foreign and Security Policy

Remarks

~~Besides the expenditure described at the level of this chapter, this appropriation is also and more specifically intended to cover:~~

- ~~— expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Union law,~~
- ~~— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the Commission and beneficiaries. This includes the costs associated with the update and maintenance of the ‘Electronic consolidated targeted financial sanctions list (e-CTFSL)’ necessary for the application of financial sanctions applied in pursuit of the specific CFSP objectives set out in the TEU,~~
- ~~— follow up measures and audits of common foreign and security policy measures and the financing of any expenditure on the regularisation of previously closed measures.~~

Besides the expenditure described at the level of this chapter, this appropriation is also and more specifically intended to cover technical assistance, which the Commission may delegate to an implementing agency governed by Union law. This covers the costs associated with the update and maintenance of the ‘Electronic consolidated targeted financial sanctions list (e-CTFSL)’ necessary for the application of financial sanctions applied in pursuit of the specific CFSP objectives set out in the TEU, the mission support platform and follow-up measures. This appropriation is intended to cover administrative support expenditure for the mission support platform.

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

Other assigned revenue

635 400 590 000 3 2 0 1, 4 0 1, 6 5 0 2

Article 14 01 04 — Support expenditure for overseas countries and territories

Remarks

Besides the expenditure described at the level of 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) intended to take over the tasks previously conferred on phased-out technical assistance offices and/or carried out under the European Development Fund; this covers ~~Fund, of which 95 % is intended for~~ remuneration ~~offer~~ the staff concerned and ~~5 % for~~ the additional cost of training, meetings, missions, information technology, telecommunications and other costs ~~technology and telecommunications~~ relating to the external personnel financed under this article,
- 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 previously conferred on phased-out technical assistance offices and/or ~~or~~ carried out under the European

Development Fund; this covers remuneration of the staff concerned and Fund, as well as the additional logistical and infrastructure costs, such as the cost of training, meetings, missions, information technology, telecommunications and other costsmissions and renting of accommodation directly relating to resulting from the presence in delegations of external personnel financed under this article, including logistical and infrastructure costs e.g. the renting of accommodation, remunerated from the appropriations entered against this article.

- the preparation, follow-up, monitoring, control, audit and evaluation activities necessary for such implementation, as well as expenditure at headquarters and Union delegations for the administrative support needed for the programme, including information and communication actions and corporate information and technology systems.

Article 14 01 05 — Support expenditure for the European Instrument for Nuclear Safety

Remarks

Besides the expenditure described at the level of 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) intended to take over the tasks previously conferred on dismantled technical assistance offices; this covers offices of which 95 % is intended for remuneration offer the staff concerned and 5 % for the additional cost of training, meetings, missions, information technology, technology and telecommunications and other costs relating to the external personnel financed under this article, article.
- studies, meetings, information systems, 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, up to an amount of EUR 590 983 the other administrative costs in expenditure directly linked to the achievement of the objective of the Instrument for Nuclear Safety Cooperation (INSC).
- expenditure related to the provision of information and communication actions,
- IT related expenditure including corporate information technology.

Reference acts

See Chapter 14 06.

CHAPTER 14 02 — NEIGHBOURHOOD, DEVELOPMENT AND INTERNATIONAL COOPERATION INSTRUMENT — GLOBAL EUROPE (NDICI — GLOBAL EUROPE)(NDICI)

Remarks

Appropriations under this chapter are intended to cover operational expenditure related to actions carried out under a Regulation of the European Parliament and of the Council establishing the Neighbourhood, Development and International Cooperation Instrument – Global Europe (NDICI – Global Europe)(NDICI) whose general objective is to uphold and promote the Union's values and interests worldwide in order to pursue the objectives and principles of the Union's external action, as laid down in Article 3(5) and Articles 8 and 21 TEU.

In accordance with that general objective, the specific objectives of the NDICI — Global Europe are the following:

- (a) to support and foster dialogue and cooperation with third countries and regions in the Neighbourhood, in Sub-Saharan Africa, in Asia and the Pacific, and in the Americas and the Caribbean;

(b) at global level, to ~~protect, promote~~consolidate and ~~advance~~support democracy, rule of law and human rights, including gender equality, support civil society organisations, further stability and peace and address other global challenges including migration and mobility;

(c) to respond rapidly to: situations of crisis, instability and conflict; resilience challenges and linking of humanitarian aid and development action; and foreign policy needs and priorities.

At least ~~93%~~92% of the expenditure from the NDICI — Global Europe shall fulfil the criteria for official development assistance, established by the Development Assistance Committee of the Organisation for Economic Cooperation and Development.

Moreover, actions under the NDICI — Global Europe are expected to contribute ~~30%~~25% of its overall financial envelope to climate objectives and 10 % to addressing the root causes of irregular migration and forced displacement and to supporting migration management and governance.

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.

Article 14 02 01 — Geographic programmes

Remarks

Geographic programmes may cover all third countries, except for candidates and potential candidates as defined in a Regulation of the European Parliament and of the Council establishing the Instrument for Pre-accession Assistance (IPA III) and overseas countries and territories as defined in a Council Decision on the association of the overseas countries and territories with the European Union including relations between the European Union on the one hand, and Greenland and the Kingdom of Denmark on the other. Geographic programmes in the Neighbourhood area may cover any country specified in the Annex 2 of the Regulation of the European Parliament and of the Council establishing the Neighbourhood, Development and International Cooperation Instrument — Global Europe. In order to achieve the objectives laid down in that Regulation, geographic programmes shall be implemented through country, multi-country, regional, continental and trans-regional projects.

~~Geographic programmes may cover all third countries, except for candidates and potential candidates as defined in a Regulation of the European Parliament and of the Council establishing the Instrument for Pre-accession Assistance (IPA III) and overseas countries and territories as defined in a Council Decision on the association of the overseas countries and territories with the European Union including relations between the European Union on the one hand, and Greenland and the Kingdom of Denmark on the other. Geographic programmes in the Neighbourhood area may cover any country specified in a Regulation of the European Parliament and of the Council establishing the Neighbourhood, Development and International Cooperation Instrument. In order to attain the objectives laid down in that Regulation, geographic programmes shall be implemented through country and multi-country programmes~~ based on the following areas of cooperation:

- good governance, democracy, rule of law and human rights, including gender equality,
- eradicating poverty, fighting poverty eradication, fight against inequalities and discrimination, and promoting human development,
- migration, forced displacement~~migration~~ and mobility,

- environment and climate change,
- inclusive and sustainable economic growth and decent employment,
- ~~security, stability and~~ peace, ~~stability and conflict prevention,~~
- partnership.

Item 14 02 01 10 — Southern neighbourhood

Remarks

This appropriation is intended to provide support to the southern neighbourhood partner countries (Algeria, Egypt, Israel, Jordan, Lebanon, Libya, Morocco, occupied Palestinian territories, Syria, Tunisia) and cover actions in the areas of cooperation specified in the NDICI — Global Europe, including multi-country, regional, and trans-regional projects on a pro-rata basis.~~NDICI~~ In addition, the following areas of cooperation specific for the Neighbourhood will be covered: promotion of enhanced political cooperation; support to the implementation of association agreements or other existing and future agreements and jointly agreed association agendas and partnership priorities or equivalent documents; promotion of a strengthened partnership between societies in the Union and the partner countries, including through people-to-people contacts; increased regional cooperation, in particular in the framework of the Union for the Mediterranean and European Neighbourhood-wide collaboration; progressive integration into the Union internal market and enhanced sectoral and cross-sectoral cooperation, including through legislative approximation and regulatory convergence towards Union and other relevant international standards, and improved market access including through deep and comprehensive free trade areas, related institution building and investment.

Part of the appropriation can also be used to implement the performance-based approach set out in the NDICI — Global Europe.~~NDICI~~

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

Other assigned revenue

p.m. 6-5-0-0

Item 14 02 01 11 — Eastern neighbourhood

Remarks

This appropriation is intended provide support to the eastern neighbourhood partner countries (Armenia, Azerbaijan, Belarus, Georgia, the Republic of Moldova, Ukraine) and cover actions in the areas of cooperation specified in the NDICI — Global Europe, including multi-country, regional, and trans-regional projects on a pro-rata basis.~~NDICI~~ In addition, the following areas of cooperation specific for the Neighbourhood will be covered: promotion of enhanced political cooperation; support to the implementation of association agreements or other existing and future agreements and jointly agreed association agendas and partnership priorities or equivalent documents; promotion of a strengthened partnership between societies in the Union and the partner countries, including through people-to-people contacts; increased regional cooperation, in particular in the framework of the Eastern Partnership and European Neighbourhood-wide collaboration; progressive integration into the Union internal market and enhanced sectoral and cross-sectoral cooperation, including through legislative approximation and regulatory convergence towards Union and other relevant international standards, and improved market access including through deep and comprehensive free trade areas, related institution building and investment.

Part of the appropriation can also be used to implement the performance-based approach set out in the NDICI — Global Europe.~~NDICI~~

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

Item 14 02 01 12 — Neighbourhood — Territorial and cross-border cooperation and supporting measures

Remarks

This appropriation is intended to cover territorial and cross-border cooperation programmes between, on the one hand, Member States and, on the other hand, partner countries and/or the Russian Federation along the external borders of the Union, in order to promote integrated and sustainable regional development and cooperation between neighbouring border areas and harmonious territorial integration across the Union and with neighbouring countries.

In ~~addition, addition~~ this appropriation is intended to cover expenditure related to multi-annual ~~actions on preparation, follow-up,~~ monitoring, communication and audit actions covering the Neighbourhood region and evaluation.

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

Item 14 02 01 20 — West Africa

Remarks

This appropriation is intended to cover actions in the West Africa (Benin, Burkina Faso, Cabo Verde, Chad, Côte d'Ivoire, Ghana, Guinea, Guinea-Bissau, Liberia, Mali, Mauritania, Niger, Nigeria, Senegal, Sierra Leone, The Gambia, Togo) in the areas of cooperation specified in the NDICI — Global Europe including multi-country, regional, continental and trans-regional projects on a pro-rata basis.~~NDICI.~~

~~The countries included in West Africa are the following: Benin, Burkina Faso, Cabo Verde, Chad, Côte d'Ivoire, Ghana, Guinea, Guinea-Bissau, Liberia, Mali, Mauritania, Niger, Nigeria, Senegal, Sierra Leone, The Gambia, Togo.~~

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

Item 14 02 01 21 — East and Central Africa

Remarks

This appropriation is intended to cover actions in the East and Central Africa (Burundi, in the areas of cooperation specified in the NDICI. The countries included in East and Central Africa are the following: Burundi, Cameroon, Central African Republic, Congo, Democratic Republic of the Congo, Djibouti, Equatorial Guinea, Eritrea, Ethiopia, Gabon, Kenya, Rwanda, São Tomé and Príncipe, Somalia, South Sudan, Sudan, Tanzania, Uganda) in the areas of cooperation specified in the NDICI — Global Europe including multi-country, regional, continental and trans-regional projects on a pro-rata basis.~~Uganda.~~

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

Item 14 02 01 22 — Southern Africa and Indian Ocean

Remarks

This appropriation is intended to cover actions in the Southern Africa and Indian Ocean (~~Angola, in the areas of cooperation specified in the NDICI. The countries included in Southern Africa and Indian Ocean are: Angola, Botswana, Comoros, Eswatini, Lesotho, Madagascar, Malawi, Mauritius, Mozambique, Namibia, Seychelles, South Africa, Zambia, Zimbabwe~~) in the areas of cooperation specified in the NDICI — Global Europe including multi-country, regional, continental and trans-regional projects on a pro-rata basis. ~~Zimbabwe.~~

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

~~Other assigned revenue~~

~~p.m. 6-5-0-0~~

Item 14 02 01 30 — Middle East and Central Asia

Remarks

This appropriation is intended to cover actions in Middle East and Central Asia (~~Afghanistan, Iran, Iraq, Kazakhstan, Kyrgyz Republic, Tajikistan, Turkmenistan, Uzbekistan, Yemen, Bahrain, Kuwait, Oman, Qatar, Saudi Arabia, United Arab Emirates~~) in the areas of cooperation specified in the NDICI — Global Europe, including multi-country, regional, continental and trans-regional projects on a pro-rata basis. ~~NDICI.~~

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

~~Other assigned revenue~~

~~p.m. 6-5-0-0~~

Item 14 02 01 31 — South and East Asia

Remarks

This appropriation is intended to cover actions in South and East Asia (~~Bangladesh, Bhutan, Brunei, Cambodia, China, Democratic People's Republic of Korea, Hong Kong, India, Indonesia, Japan, Laos, Macao, Malaysia, Maldives, Mongolia, Myanmar, Nepal, Pakistan, Philippines, Singapore, South Korea, Sri Lanka, Taiwan, Thailand, Viet Nam~~) in the areas of cooperation specified in the NDICI — Global Europe, including multi-country, regional, continental and trans-regional projects on a pro-rata basis. ~~NDICI.~~

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

~~Other assigned revenue~~

~~p.m. 6-5-0-0~~

Item 14 02 01 32 — The Pacific

Remarks

This appropriation is intended to cover actions in the Pacific (~~Australia, Cook Islands, Fiji, Kiribati, Marshall Islands, Federated States of Micronesia, Nauru, New Zealand, Niue, Palau, Papua New Guinea, Samoa, Solomon Islands, Timor-Leste, Tonga, Tuvalu, Vanuatu~~) in the areas of cooperation specified in the NDICI — Global Europe, including multi-country, regional, continental and trans-regional projects on a pro-rata basis. ~~NDICI.~~

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

~~Other assigned revenue~~

~~p.m. 6-5-0-0~~

Item 14 02 01 40 — The Americas

Remarks

This appropriation is intended to cover actions in the Americas in the areas of cooperation specified in the NDICI — Global Europe, including multi-country, regional, continental and trans-regional projects on a pro-rata basis.~~NDICI.~~

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

~~Other assigned revenue~~

~~p.m. 6 5 0 0~~

Item 14 02 01 41 — The Caribbean

Remarks

This appropriation is intended to cover actions in the Caribbean in the areas of cooperation specified in the NDICI — Global Europe, including multi-country, regional, continental and trans-regional projects on a pro-rata basis.~~NDICI.~~

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

~~Other assigned revenue~~

~~p.m. 6 5 0 0~~

Item 14 02 01 50 — Erasmus+ — NDICI — Global Europe contribution

Remarks

This appropriation is intended to cover financial assistance provided under NDICI — Global Europe in order to promote the international dimension of the Erasmus+ programme.

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

EFTA-EEA

7 446 333 540 000 6 6 0 0

Item 14 02 01 60 — European Development Fund — ACP Investment Facility reflows

Remarks

This item is intended to receive capital repayments and revenue from the ACP Investment Facility and thereby provide funds for use in line with the Council Decision (EU) 2020/2233 of 23 December 2020 concerning the commitment of the funds stemming from reflows under the ACP Investment Facility from operations under the 9th, 10th and 11th European Development Funds, in particular Article 2.~~Facility.~~

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

Other assigned revenue

220 000 000 325 6 5 0 0
~~000 000~~

Item 14 02 01 70 — NDICI — Global Europe — Provisioning of the common provisioning fund

Remarks

This appropriation is intended to provide the financial resources for the provisioning of the common provisioning fund, for budgetary guarantees and financial assistance in the regions covered by NDICI — Global Europe.~~the NDICI.~~ Assigned revenue may give rise to additional appropriations, also under budgetary guarantees or financial assistance from previous MFFs.

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), and in particular Title X of 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). thereof.~~

Article 14 02 02 — Thematic programmes

Remarks

In order to attain the objectives laid down in the ~~NDICI — Global Europe, NDICI~~, thematic programmes shall encompass actions linked to the pursuit of the Sustainable Development Goals at global level in the following areas of intervention:

- Human Rights and Democracy,
- Civil Society Organisation,
- ~~Stability and Peace,~~ Stability and Conflict prevention,
- Global Challenges.

Item 14 02 02 10 — Election observation missions — Human Rights and Democracy

Remarks

~~This appropriation is intended to cover actions linked to the Human Rights and Democracy area of intervention specified in the NDICI — Global Europe: developing, enhancing and protecting democracy by supporting credible, inclusive and transparent electoral processes, including travel and allowances costs linked to the logistical and security aspects underpinning different electoral observation missions in the partner country and complementary activities.~~

~~This appropriation is intended to cover actions linked to the Human Rights and Democracy area of intervention specified in the NDICI, including the following:~~

- ~~developing, enhancing and protecting democracy by supporting credible, inclusive and transparent electoral processes, including travel and allowances costs linked to the logistical and security aspects underpinning different electoral observation missions in the partner country and complementary activities.~~

Item 14 02 02 11 — Fundamental rights and freedoms — Human Rights and Democracy

Remarks

This appropriation is intended to cover actions linked to the Human Rights and Democracy area of intervention specified in the ~~NDICI — Global Europe, NDICI~~, including the following:

- contributing to advancing the fundamental values of democracy, the rule of law, the universality and indivisibility of human rights, respect for human dignity, the principles of non-discrimination, equality and solidarity, and respect for the principles of the United Nations Charter and international law,

- allowing for cooperation and partnership with civil society on human rights and democracy issues and protecting and empowering human rights defenders,
- upholding human rights and fundamental freedoms for all by monitoring, promoting and strengthening respect for and observance of all human rights, all,
- developing, ~~enhancing~~ supporting, consolidating and protecting democracy, comprehensively addressing all aspects of democratic governance (including reinforcing political pluralism, representation, and accountability, enhancing citizen and civil society participation, and supporting credible, inclusive and transparent elections, independent and pluralistic media, internet freedom, the fight against censorship, accountable and inclusive institutions, including parliaments and political parties, and the fight against corruption),
- promoting effective multilateralism and strategic partnership, contributing to reinforcing capacities of international, regional and national instruments and mechanisms~~frameworks~~ in promoting and protecting human rights, democracy and the rule of law.

Item 14 02 02 20 — Civil Society Organisations

Remarks

This appropriation is intended to cover actions linked to the Civil Society Organisations area of intervention specified in the NDICI — Global Europe,~~NDICI~~, including the following:

- inclusive, participatory, empowered and independent civil society civic and democratic space in partner countries,
- inclusive and open dialogue with and between civil society actors, organisations on development policy,
- awareness, understanding, knowledge and engagement of European citizens regarding~~about~~ development issues.

Item 14 02 02 30 — Stability and Peace

Remarks

This appropriation is intended to cover actions linked to the Stability and Peace area of interventions specified in the NDICI — Global Europe,~~NDICI~~, including the following:

- ~~assistance for conflict prevention, peace building and crisis preparedness: technical and financial assistance covering support for measures aimed at building and strengthening the capacity of the partners to prevent conflict, build peace and address pre- and post-crisis needs in close coordination with the United Nations and other international, regional and sub-regional organisations, and State and civil society actors, including specific attention to women participation, in the following areas: (a) early warning and conflict-sensitive measures aimed at building and strengthening the capacity of the partners to analyse risks, prevent conflict, build peace and address pre- and post-crisis needs in close coordination with the United Nations and other international, regional and sub-regional organisations, and State, civil society and local authorities actors, including specific attention to gender equality, ensuring the effective participation and empowerment of women and youth, risk analysis, confidence building, mediation, dialogue and reconciliation measures; (b) post-conflict recovery as well as post-disaster recovery; (c) peace building and state building support actions; (d) conflict prevention and crisis response; (e) Capacity Building for Security and Development (CBSD).~~
- technical and financial assistance to support partners' efforts and Union actions addressing global and trans-regional threats,~~assistance in addressing global and trans-regional threats and emerging threats: technical and financial assistance to support partners' efforts and Union actions addressing global and trans-regional~~

~~threats and emerging threats mainly in the following areas: (a) threats to law and order, and to the security and safety of individuals including terrorism, violent extremism, organised crime, cyber crime, hybrid threats, illicit trafficking, trade and transit; (b) threats to public spaces, critical infrastructure, cybersecurity, to public health or to environmental stability, maritime security threats, threats deriving from climate change impacts; (c) mitigation against risks, whether of an intentional, accidental or natural origin, related to chemical, biological, radiological and nuclear materials or agents and risks to related installations or sites; (d) Capacity Building for Security and Development (CBSD).~~

Item 14 02 02 40 — People — Global Challenges

Remarks

This appropriation is intended to cover actions of the Global Challenges thematic programmes, corresponding to the areas of interventions specified in the ~~NDICI — Global Europe, NDICI~~, including the following: health, education, gender equality and women's and girls' empowerment, children and youth, migration and forced displacement, decent work, social protection and inequality, culture.

Item 14 02 02 41 — Planet — Global Challenges

Remarks

This appropriation is intended to cover actions of the Global Challenges thematic programmes, corresponding to the areas of interventions specified in the ~~NDICI — Global Europe, NDICI~~, including the following: healthy environment and climate change, sustainable energy.

Item 14 02 02 42 — Prosperity — Global Challenges

Remarks

This appropriation is intended to cover actions of the Global Challenges thematic programmes, corresponding to the areas of interventions specified in the ~~NDICI — Global Europe, NDICI~~, including the following: sustainable and inclusive growth, decent jobs and private sector engagement, ~~access to digital technologies,~~ food and nutrition ~~security as well as regional integration and sustainable green and blue and circular economy security.~~

Item 14 02 02 43 — Partnerships — Global Challenges

Remarks

This appropriation is intended to cover actions of the Global Challenges thematic programmes, corresponding to the areas of interventions specified in the ~~NDICI — Global Europe, NDICI~~, including the following: strengthening the role of local authorities ~~and their associations~~ as actors of development, promoting inclusive ~~societies and multi-stakeholder initiatives, societies,~~ good economic governance, including fair and inclusive domestic revenue mobilisation, ~~especially in the context of international tax cooperation,~~ transparent public finance management and effective and inclusive public spending, supporting the assessment and documentation of progress in implementing partnership and effectiveness principles.

Article 14 02 03 — Rapid response actions

Remarks

Actions financed under this article shall be based on areas of intervention specified in the NDICI — [Global Europe](#) and shall enable early action to:

- contribute to stability and conflict prevention in situations of urgency, emerging crisis, crisis and post-crisis,
- contribute to strengthening resilience of states, societies, communities and individuals and to linking humanitarian aid and development action,
- address foreign policy needs and priorities.

Item 14 02 03 20 — Resilience

Remarks

This appropriation is intended to cover actions contributing to strengthening resilience and to increasing coordination, coherence and complementarity between humanitarian aid, development actions and, where relevant, peacebuilding which cannot be swiftly addressed through geographic and thematic programmes. They may cover actions to:

- strengthen resilience, tackle factors of fragility and address potential drivers of conflict,
- mitigate the short-term adverse effects of exogenous shocks creating macroeconomic instability,
- carry out short-term rehabilitation and reconstruction in support of victims from natural or man-made disasters, conflicts and global threats,
- assist the region, state, at national or local level, or relevant international or civil society organisations, in setting up short term disaster prevention and preparedness mechanisms,
- support measures for integrated approaches in humanitarian, development and peacebuilding actions.

~~This appropriation is intended to cover actions to contribute to strengthening resilience of states, societies, communities and individuals and to linking humanitarian aid and development action.~~

Item 14 02 03 30 — Foreign policy needs

Remarks

This appropriation is intended to cover actions to address foreign policy needs and priorities. They may cover the support for the Union's bilateral, regional and inter-regional cooperation strategies, promoting policy dialogue and developing collective approaches and responses to challenges of global concern, support for Union trade policy and the negotiation, implementation and enforcement of trade agreement and for improving access to partner country markets and boosting trade, investment and business opportunities for companies from the Union, contributions to the implementation of the international dimension of internal Union policies and promotion of widespread understanding and visibility of the Union and of its role on the world scene.

Article 14 02 04 — Emerging challenges and priorities cushion

Remarks

In accordance with the [NDICI — Global Europe](#), ~~NDICI~~, the emerging challenges and priorities cushion shall be used where most needed and duly justified, inter alia: *inter alia*:

- to ensure an appropriate response of the Union in the event of unforeseen circumstances; ~~circumstances~~,

- to address new needs or emerging challenges, such as those at the Union's or its neighbours' borders linked to crisis, either natural or man-made, violent conflicts and post-crisis situations or migratory pressure and forced displacement; ~~pressure~~;
- to promote new Union led~~Union led~~ or international initiatives or priorities.

CHAPTER 14 03 — HUMANITARIAN AID

Article 14 03 01 — Humanitarian aid

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 <u>countries assigned revenue</u>	<u>5 000 000 4 000</u> 3 3 0, 3 3 8, 3 3 9, 6 5 0 1 000
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Article 14 03 02 — Disaster prevention, disaster risk reduction and preparedness

Remarks

This appropriation is intended to cover the financing of operations at country, regional and global levels to prepare the response for and mitigate the impact of disasters caused by rapid and slow on-set natural hazards (such as floods, cyclones, earthquakes, drought, sea level rise) or comparable emergencies caused by other threats (such as violence, conflict, industrial hazards, health related hazards, including epidemics). This appropriation is meant to ensure the development of relevant preparedness measures, such as early warning systems, purchase and transport of equipment (if required), contingency plans, and capacity building of national and local stakeholders.

This appropriation may also cover any other costs directly linked to the implementation of preparedness operations, such as:

- the financing of scientific studies generating data and knowledge supporting better preparedness,
- the constitution of emergency stocks of goods and equipment for use in connection with humanitarian aid operations,
- the technical assistance necessary for the preparation and implementation of disaster preparedness projects, in particular expenditure incurred covering the cost of contracts of individual experts in the field and the

infrastructure and logistics costs, covered by imprest accounts and expenditure authorisations, of the Directorate-General for Humanitarian Aid and Civil Protection units deployed throughout the world.

This appropriation is intended to provide funds for comprehensive Union actions to limit and manage impacts of climate change on vulnerable populations in developing countries, including displaced persons in the context of disasters and climate change.

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

Other assigned revenue

~~100 000 6 5 0 1~~

CHAPTER 14 04 — COMMON FOREIGN AND SECURITY POLICY

Article 14 04 01 — Civilian Common Security and Defence Policy (CSDP)

Item 14 04 01 01 — EULEX Kosovo

Remarks

This appropriation is intended to cover the costs of the European Union Rule of Law Mission in Kosovo, in line with the relevant legal basis adopted by the [Council and Council](#). ~~It is also intended to provide for the costs of the Kosovo Specialist Chambers.~~

Item 14 04 01 03 — Other civilian CSDP missions

Remarks

This appropriation is intended to cover other crisis management measures and operations other than EULEX Kosovo, the Kosovo Specialist Chambers and EUMM Georgia. It is also intended to provide for the running of the European Security and Defence College Secretariat and its Internet-based advanced distance learning system, as well as the costs of the warehouse for civilian CSDP missions. [Actions covered by Article 28\(1\) of the TEU will also be financed by this budget line.](#)

Legal basis

Council Joint Action 2005/889/CFSP of 12 December 2005 on establishing a European Union Border Assistance Mission for the Rafah Crossing Point (EU BAM Rafah) (OJ L 327, 14.12.2005, p. 28).

Council Decision 2012/389/CFSP of 16 July 2012 on the European Union Mission on Regional Maritime Capacity Building in the Horn of Africa (EUCAP NESTOR) (OJ L 187, 17.7.2012, p. 40).

Council Decision 2012/392/CFSP of 16 July 2012 on the European Union CSDP mission in Niger (EUCAP Sahel Niger) (OJ L 187, 17.7.2012, p. 48).

Council Decision 2013/233/CFSP of 22 May 2013 on the European Union Integrated Border Management Assistance Mission in Libya (EUBAM Libya) (OJ L 138, 24.5.2013, p. 15).

Council Decision 2013/354/CFSP of 3 July 2013 on the European Union Police Mission for the Palestinian Territories (EUPOL COPPS) (OJ L 185, 4.7.2013, p. 12).

Council Decision 2014/219/CFSP of 15 April 2014 on the European Union CSDP mission in Mali (EUCAP Sahel Mali) (OJ L 113, 16.4.2014, p. 21).

[Council Decision 2014/486/CFSP of 22 July 2014 on the European Union Advisory Mission for Civilian Security Sector Reform Ukraine \(EUAM Ukraine\). \(OJ L 217, 23.7.2014, p. 42\).](#)

Council Decision (CFSP) 2017/1869 of 16 October 2017 on the European Union Advisory Mission in support of Security Sector Reform in Iraq (EUAM Iraq) (OJ L 266, 17.10.2017, p. 12).

Council Decision (CFSP) 2018/653 of 26 April 2018 on the establishment of a warehouse capability for civilian crisis-management missions (OJ L 108, 27.4.2018, p. 22).

Council Decision (CFSP) 2019/1672 of 4 October 2019 on a European Union action in support of the United Nations Verification and Inspection Mechanism in Yemen (OJ L 256, 7.10.2019, p. 10).

Council Decision (CFSP) 2019/2110 of 9 December 2019 on the European Union CSDP Advisory Mission in the Central African Republic (EUAM RCA) (OJ L 318, 10.12.2019, p. 141).

Council Decision (CFSP) 2020/1131 of 30 July 2020 launching the European Union CSDP Advisory Mission in the Central African Republic (EUAM RCA) (OJ L 247, 31.7.2020, p. 16).

Council Decision (CFSP) 2020/1465 of 12 October 2020 on a European Union action in support of the United Nations Verification and Inspection Mechanism in Yemen (OJ L 335, 13.10.2020, p. 13).

Council Decision (CFSP) 2020/1515 of 19 October 2020 establishing a European Security and Defence College (ESDC), and repealing Decision (CFSP) 2016/2382 (OJ L 348, 20.10.2020, p. 1).

Item 14 04 01 04 — Civilian CSDP emergency measures

Remarks

This appropriation is intended to cover the financing of any unforeseen measures under Article ~~14 04 01,19-03 04~~ decided on in the course of the financial ~~year,year~~ which have to be implemented urgently.

This item is also intended as an element of flexibility in the CFSP budget, as described in the Interinstitutional Agreement of 16 December 2020 between the European Parliament, the Council of the European Union and the European Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management, as well as on new own resources, including a roadmap towards the introduction of new own resources (OJ L 433I, 22.12.2020, p. 28).

Item 14 04 01 05 — Civilian CSDP preparatory measures

Remarks

~~In accordance with This appropriations is intended to finance expenditure related to tasks resulting from the Commission's prerogatives at institutional level, and under specific powers directly conferred on it by Articles 210(2) and 214(6) TFEU as set out in Article 58 (2) (c)58(2)(d) of the Financial Regulation, these appropriations are intended to finance expenditure related to in particular to cover the financing of~~ preparatory measures in the field of Title V of the TEU to establish the conditions for Union actions in the field of the CFSP and the adoption of the necessary legal instruments. It may cover evaluation and analysis measures (*ex ante* evaluation of means, specific studies, organisation of meetings, fact-finding on the ground). In the field of Union crisis management operations and for EUSRs, in particular, preparatory measures may, inter alia, serve to assess the operational requirements for an envisaged action, to provide for a rapid initial deployment of personnel and resources (e.g. mission expenses, purchase of equipment, pre-financing of running and insurance costs in the start-up phase), or to take the necessary measures on the ground to prepare for the launching of the operation. It may also cover experts supporting Union crisis management operations on specific technical issues (e.g. identification and assessment of procurement needs) or security training for staff to be deployed to a CFSP mission/EUSR team.

Legal basis

~~Preparatory measures within the meaning of Article 58(2) of 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 14 04 03 — Non-proliferation and disarmament

Legal basis

~~Council Decision 2014/912/CFSP of 15 December 2014 in support of physical security and stockpile management (PSSM) activities to reduce the risk of illicit trade in small arms and light weapons (SALW) and their ammunition in the Sahel region (OJ L 360, 17.12.2014, p. 30).~~

~~Council Decision 2014/913/CFSP of 15 December 2014 in support of the Hague Code of Conduct and ballistic missile non-proliferation in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 360, 17.12.2014, p. 44).~~

Council Decision (CFSP) 2015/203 of 9 February 2015 in support of the Union proposal for an international Code of Conduct for outer-space activities as a contribution to transparency and confidence-building measures in outer-space activities (OJ L 33, 10.2.2015, p. 38).

~~Council Decision (CFSP) 2015/259 of 17 February 2015 in support of activities of the Organisation for the Prohibition of Chemical Weapons (OPCW) in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 43, 18.2.2015, p. 14).~~

~~Council Decision (CFSP) 2015/2215 of 30 November 2015 in support of UNSCR 2235 (2015), establishing an OPCW-UN joint investigative mechanism to identify the perpetrators of chemical attacks in the Syrian Arab Republic (OJ L 314, 1.12.2015, p. 51).~~

Council Decision (CFSP) 2016/51 of 18 January 2016 in support of the Biological and Toxin Weapons Convention (BTWC) in the framework of the EU strategy against Proliferation of Weapons of Mass Destruction (OJ L 12, 19.1.2016, p. 50).

Council Decision (CFSP) 2016/2001 of 15 November 2016 on a Union contribution to the establishment and the secure management of a Low Enriched Uranium (LEU) Bank under the control of the International Atomic Energy Agency (IAEA) in the framework of the EU Strategy against the Proliferation of Weapons of Mass Destruction (OJ L 308, 16.11.2016, p. 22).

Council Decision (CFSP) 2016/2356 of 19 December 2016 in support of SEESAC disarmament and arms control activities in South-East Europe in the framework of the EU Strategy to combat illicit accumulation and trafficking of SALW and their ammunition (OJ L 348, 21.12.2016, p. 60).

Council Decision (CFSP) 2017/633 of 3 April 2017 in support of the United Nations Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects (OJ L 90, 4.4.2017, p. 12).

Council Decision (CFSP) 2017/809 of 11 May 2017 in support of the implementation of United Nations Security Council Resolution 1540 (2004) on the non-proliferation of weapons of mass destruction and their means of delivery (OJ L 121, 12.5.2017, p. 39).

Council Decision (CFSP) 2017/915 of 29 May 2017 on Union outreach activities in support of the implementation of the Arms Trade Treaty (OJ L 139, 30.5.2017, p. 38).

Council Decision (CFSP) 2017/1252 of 11 July 2017 in support of the strengthening of chemical safety and security in Ukraine in line with the implementation of United Nations Security Council Resolution 1540 (2004) on the non-proliferation of weapons of mass destruction and their means of delivery (OJ L 179, 12.7.2017, p. 8).

Council Decision (CFSP) 2017/1424 of 4 August 2017 in support of OSCE activities to reduce the risk of illicit trafficking and excessive accumulation of small arms and light weapons and conventional ammunition in the former Yugoslav Republic of Macedonia and Georgia (OJ L 204, 5.8.2017, p. 82).

Council Decision (CFSP) 2017/1428 of 4 August 2017 in support of the implementation of the Maputo Action Plan for the implementation of the 1997 Convention on the Prohibition of the Use, Stockpiling, Production and Transfer of Anti-Personnel Mines and on their Destruction (OJ L 204, 5.8.2017, p. 101).

Council Decision (CFSP) 2017/2283 of 11 December 2017 in support of a global reporting mechanism on illicit small arms and light weapons and other illicit conventional weapons and ammunition to reduce the risk of their illicit trade ('iTrace III') (OJ L 328, 12.12.2017, p. 20).

Council Decision (EU) 2017/2284 of 11 December 2017 to provide support to States in the African, Asia-Pacific and Latin America and Caribbean regions to participate in the high-level fissile material cut-off treaty expert preparatory group consultative process (OJ L 328, 12.12.2017, p. 32).

Council Decision (CFSP) 2017/2302 of 12 December 2017 in support of the OPCW activities to assist clean-up operations at the former chemical weapons storage site in Libya in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 329, 13.12.2017, p. 49).

Council Decision (CFSP) 2017/2303 of 12 December 2017 in support of the continued implementation of UN Security Council Resolution 2118 (2013) and OPCW Executive Council decision EC-M-33/DEC.1 on the destruction of Syrian chemical weapons, in the framework of the implementation of the EU Strategy against proliferation of weapons of mass destruction (OJ L 329, 13.12.2017, p. 55).

Council Decision (CFSP) 2017/2370 of 18 December 2017 in support of the Hague Code of Conduct and ballistic missile non-proliferation in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 337, 19.12.2017, p. 28).

Council Decision (CFSP) 2018/299 of 26 February 2018 promoting the European network of independent non-proliferation and disarmament think tanks in support of the implementation of the EU Strategy against proliferation of weapons of mass destruction (OJ L 56, 28.2.2018, p. 46).

Council Decision (CFSP) 2018/1788 of 19 November 2018 in support of the South-Eastern and Eastern Europe Clearinghouse for the Control of Small Arms and Light Weapons (SEESAC) for the implementation of the Regional Roadmap on combating illicit arms trafficking in the Western Balkans (OJ L 293, 20.11.2018, p. 11).

Council Decision (CFSP) 2018/1789 of 19 November 2018 in support of combating the illicit trade in and proliferation of small arms and light weapons in the Member States of the League of Arab States (OJ L 293, 20.11.2018, p. 24).

Council Decision (CFSP) 2018/1939 of 10 December 2018 on Union support for the universalisation and effective implementation of the International Convention for the Suppression of Acts of Nuclear Terrorism (OJ L 314, 11.12.2018, p. 41).

Council Decision (CFSP) 2018/2010 of 17 December 2018 in support of countering illicit proliferation and trafficking of small arms, light weapons (SALW) and ammunition and their impact in Latin America and the Caribbean in the framework of the EU Strategy against Illicit Firearms, Small Arms & Light Weapons and their Ammunition 'Securing Arms, Protecting Citizens' (OJ L 322, 18.12.2018, p. 27).

Council Decision (CFSP) 2018/2011 of 17 December 2018 in support of gender mainstreamed policies, programmes and actions in the fight against small arms trafficking and misuse, in line with the Women, Peace and Security agenda (OJ L 322, 18.12.2018, p. 38).

Council Decision (CFSP) 2019/97 of 21 January 2019 in support of the Biological and Toxin Weapons Convention in the framework of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 19, 22.1.2019, p. 11).

Council Decision (CFSP) 2019/538 of 1 April 2019 in support of activities of the Organisation for the Prohibition of Chemical Weapons (OPCW) in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 93, 2.4.2019, p. 3).

Council Decision (CFSP) 2019/615 of 15 April 2019 on Union support for activities leading up to the 2020 Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons (OJ L 105, 16.4.2019, p. 25).

Council Decision (CFSP) 2019/938 of 6 June 2019 in support of a process of confidence-building leading to the establishment of a zone free of nuclear weapons and all other weapons of mass destruction in the Middle East (OJ L 149, 7.6.2019, p. 63).

Council Decision (CFSP) 2019/1296 of 31 July 2019 in support of strengthening biological safety and security in Ukraine in line with the implementation of United Nations Security Council Resolution 1540 (2004) on non-proliferation of weapons of mass destruction and their means of delivery (OJ L 204, 2.8.2019, p. 29).

Council Decision (CFSP) 2019/1298 of 31 July 2019 in support of an Africa-China-Europe dialogue and cooperation on preventing the diversion of arms and ammunition in Africa (OJ L 204, 2.8.2019, p. 37).

Council Decision (CFSP) 2019/2009 of 2 December 2019 in support of Ukraine's efforts to combat illicit trafficking in weapons, ammunition and explosives, in cooperation with the OSCE (OJ L 312, 3.12.2019, p. 42).

Council Decision (CFSP) 2019/2108 of 9 December 2019 in support of strengthening biological safety and security in Latin America in line with the implementation of United Nations Security Council Resolution 1540 (2004) on non-proliferation of weapons of mass destruction and their means of delivery (OJ L 318, 10.12.2019, p. 123).

Council Decision (CFSP) 2019/2111 of 9 December 2019 in support of SEESAC disarmament and arms control activities in South-East Europe reducing the threat of illicit small arms and light weapons and their ammunition (OJ L 318, 10.12.2019, p. 147).

Council Decision (CFSP) 2019/2191 of 19 December 2019 in support of a global reporting mechanism on illicit conventional arms and their ammunition to reduce the risk of their diversion and illicit transfer ('iTrace IV') (OJ L 330, 20.12.2019, p. 53).

Council Decision (CFSP) 2020/732 of 2 June 2020 in support of the UN Secretary-General's Mechanism for investigation of alleged use of chemical and biological or toxin weapons (OJ L 172I, 3.6.2020, p. 5).

Council Decision (CFSP) 2020/755 of 8 June 2020 amending Decision (CFSP) 2016/2383 on the Union support for the International Atomic Energy Agency activities in the areas of nuclear security and in the framework of the implementation of the EU Strategy against the Proliferation of Weapons of Mass Destruction (OJ L 179I, 9.6.2020, p. 2).

[Council Decision \(CFSP\) 2020/794 of 16 June 2020 amending Decision \(CFSP\) 2018/101 on the promotion of effective arms export controls \(OJ L 193, 17.6.2020, p. 13\)](#)

Council Decision (CFSP) 2020/901 of 29 June 2020 on Union support for the activities of the Preparatory Commission of the Comprehensive Nuclear-Test-Ban Treaty Organisation (CTBTO) in order to strengthen its

monitoring and verification capabilities and in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 207, 30.6.2020, p. 15).

Council Decision (CFSP) 2020/979 of 7 July 2020 in support of the development of an internationally recognised system for the validation of arms and ammunition management according to open international standards (OJ L 218, 8.7.2020, p. 1).

Council Decision (CFSP) 2020/1464 of 12 October 2020 on the promotion of effective arms export controls (OJ L 335, 13.10.2020, p. 3).

Council Decision (CFSP) 2020/1656 of 6 November 2020 on Union support for the activities of the International Atomic Energy Agency (IAEA) in the areas of nuclear security and in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 372I, 9.11.2020, p. 4).

Council Decision (CFSP) 2021/257 of 18 February 2021 in support of the Oslo Action Plan for the implementation of the 1997 Convention on the Prohibition of the Use, Stockpiling, Production and Transfer of Anti-Personnel Mines and on their Destruction (OJ L 58, 19.2.2021, p. 41).

CHAPTER 14 05 — OVERSEAS COUNTRIES AND TERRITORIES

Remarks

Appropriations under this chapter are intended to cover operational expenditure related to actions carried out under the ~~draft~~^{new} Council Decision on the association of the overseas countries and territories (OCTs) with the European Union including relations between the European Union on the one hand, and Greenland and the Kingdom of Denmark on the ~~other. Its~~^{other, whose} general objective is to promote the economic and social development of the OCTs and to establish close economic relations between them and the Union as a whole. The association shall pursue this general objective by ~~the~~ enhancing the OCTs' competitiveness, strengthening the OCTs' resilience, reducing their economic and environmental vulnerability and the ~~promotion~~^{promoting} of cooperation between them and other partners.

In accordance with Article 3(5) and Article 21 TEU, the specific objectives of the association are the following:

- to foster and support cooperation with OCTs,
- to support and to cooperate with Greenland in addressing its major challenges as the raising of education level and to contribute to the capacity of the administration of Greenland to formulate and implement national policies.

Moreover, actions under that Decision are expected to contribute ~~30%~~^{20%} of its overall financial envelope to climate objectives.

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

Article 14 05 02 — Overseas countries and territories other than Greenland

Remarks

This appropriation is intended to support OCT territorial and regional programmes and grants for bilateral programmable support for long-term development of OCTs other than Greenland, in particular to finance the initiatives referred to in the programming document.

This appropriation is intended to support OCT territorial and regional programmes and grants for bilateral programmable support for long-term development of OCTs other than Greenland, in particular to finance the initiatives referred to in the programming document.

CHAPTER 14 06 — EUROPEAN INSTRUMENT FOR INTERNATIONAL NUCLEAR SAFETY COOPERATION (INSC)(EINS)

Remarks

Appropriations under this chapter are intended to cover operational expenditure related to actions carried out under a Council Regulation establishing a European Instrument for International Nuclear Safety Cooperation complementing the Neighbourhood, Development and International Cooperation Instrument — Global Europe on the basis of the Euratom Treaty whose general objective is to complement those nuclear cooperation activities that are financed under the NDICI — Global Europe, NDICI, in particular in order to support the promotion of a high level of nuclear safety, radiation protection, and the application of effective and efficient safeguards of nuclear materials in third countries, building on the activities within the Community and in accordance with the relevant Regulation.

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.

Article 14 06 02 — INSCEINS — Provisioning of the common provisioning fund

CHAPTER 14 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS

Remarks

Article 14 20 03 — Other actions

Remarks

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

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.

Item 14 20 03 01 — Macro-financial assistance (MFA) grants

Legal basis

Decision (EU) 2016/1112 of the European Parliament and of the Council of 6 July 2016 providing further macro-financial assistance to Tunisia (OJ L 186, 9.7.2016, p. 1).

Decision (EU) 2016/2371 of the European Parliament and of the Council of 14 December 2016 providing further macro-financial assistance to the Hashemite Kingdom of Jordan (OJ L 352, 23.12.2016, p. 18).

Decision (EU) 2017/1565 of the European Parliament and of the Council of 13 September 2017 on providing macro-financial assistance to the Republic of Moldova (OJ L 242, 20.9.2017, p. 14).

Decision (EU) 2018/598 of the European Parliament and of the Council of 18 April 2018 providing further macro-financial assistance to Georgia (OJ L 103, 23.4.2018, p. 8).

Decision (EU) 2018/947 of the European Parliament and of the Council of 4 July 2018 providing further macro-financial assistance to Ukraine (OJ L 171, 6.7.2018, p. 11).

Decision (EU) 2020/33 of the European Parliament and of the Council of 15 January 2020 providing further macro-financial assistance to the Hashemite Kingdom of Jordan (OJ L 14, 17.1.2020, p. 1).

[Decision \(EU\) 2020/701 of the European Parliament and of the Council of 25 May 2020 on providing macro-financial assistance to enlargement and neighbourhood partners in the context of the COVID-19 pandemic \(OJ L 165, 27.5.2020, p. 31\).](#)

Item 14 20 03 02 — External Action Guarantee [and predecessor guarantees](#) for [NDICI — Global Europe, INSC, NDICI, EINS](#), IPA III and MFA

Item 14 20 03 03 — Provisioning of the common provisioning fund — reflows

Remarks

This item is intended to receive capital repayments and revenues from budgetary guarantees, when these cannot be attributed to other [lines, and to provide for the related provisioning of the CPF 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 \(OJ L 193, 30.7.2018, p. 1\), and in particular Title X of 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).thereof.

Item 14 20 03 05 — European Bank for Reconstruction and Development — Callable portion of subscribed capital

Remarks

This item is intended to cover the financing of the capital subscribed by the Union in the European Bank for Reconstruction and Development.

The EBRD's current subscribed capital base amounts to EUR 29 754 680 000, ~~EUR 29 742 790 000~~, while the total share capital subscribed by the Union accounts for EUR 900 440 000 (3 %). The paid-in shares of subscribed capital amounts to EUR 187 810 000, leaving a callable portion of subscribed capital amounting to EUR 712 630 000.

Item 14 20 03 06 — International organisations and agreements

Remarks

In accordance with Article 239 of the Financial Regulation, these appropriations are~~This appropriation is~~ intended to cover the Union's obligatory and voluntary contributions or membership fees to a number of international conventions, protocols and agreements to which the Union is party and preparatory work for future international agreements involving the Union.

In some cases, contributions to subsequent protocols are included in contributions to their basic convention.

These international conventions, protocols and agreements include, inter alia:~~The following will be covered:~~

- contributions of the Union to the World Customs Organisation (WCO),
- contributions of the Union to the International Tax Dialogue (ITD),
- contribution to the International Union for the Protection of New Varieties of Plants (UPOV), established by the International Convention for the Protection of New Varieties of Plants as last amended on 19 March 1991, which provides for an exclusive property right for breeders of new plant varieties,
- contribution to the World Health Organisation Framework Convention on Tobacco Control (FCTC), which the Community ratified and to which the Union is a party,
- contribution due by the Union to cover the administrative budget arising out of its membership in the FAO, as well as to the International Treaty on Plant Genetic Resources for Food and Agriculture, following its ratification,~~ratification~~
- contribution to multilateral and international environment agreements,~~agreements~~
- Contribution of the Union to the Energy Community,
- Contribution of the Union to the Transport Community,

Annual membership fees which the Union must pay for its participation to the following international agreements on the grounds of its exclusive competence in the field:

- International Coffee Organisation,
- International Cocoa Organisation,
- International Cotton Advisory Committee when approved,~~approved~~,
- International Sugar Agreement (ISO),~~(ISO)~~
- International Grains Council (IGC),~~(IGC)~~
- International Agreement on olive oil (COI),~~(COI)~~

— Lisbon Union of the World Intellectual Property ~~Organization~~.~~Organization~~

Legal basis

Council Decision 77/585/EEC of 25 July 1977 concluding the Convention for the protection of the Mediterranean Sea against pollution and the Protocol for the prevention of the pollution of the Mediterranean Sea by dumping from ships and aircraft (OJ L 240, 19.9.1977, p. 1).

Council Decision 81/462/EEC of 11 June 1981 on the conclusion of the Convention on long-range transboundary air pollution (OJ L 171, 27.6.1981, p. 11).

Council Decision 82/72/EEC of 3 December 1981 on the conclusion of the Convention on the conservation of European wildlife and natural habitats (OJ L 38, 10.2.1982, p. 1).

Council Decision 82/461/EEC of 24 June 1982 on the conclusion of the Convention on the conservation of migratory species of wild animals (OJ L 210, 19.7.1982, p. 10) and related agreements.

Council Decision 84/358/EEC of 28 June 1984 concerning the conclusion of the Agreement for cooperation in dealing with pollution of the North Sea by oil and other harmful substances (OJ L 188, 16.7.1984, p. 7).

Council Decision 86/277/EEC of 12 June 1986 on the conclusion of the Protocol to the 1979 Convention on long-range transboundary air pollution on long-term financing of the cooperative programme for monitoring and evaluation of the long-range transmission of air pollutants in Europe (EMEP) (OJ L 181, 4.7.1986, p. 1).

Council Decision 88/540/EEC of 14 October 1988 concerning the conclusion of the Vienna Convention for the protection of the ozone layer and the Montreal Protocol on substances that deplete the ozone layer (OJ L 297, 31.10.1988, p. 8).

Council Decision of 25 November 1991 on the accession of the Community to the United Nations Food and Agriculture Organisation (FAO) (OJ C 326, 16.12.1991, p. 238).

Council Decision 92/580/EEC of 13 November 1992 on the signing and conclusion of the International Sugar Agreement 1992 (OJ L 379, 23.12.1992, p. 15).

Council Decision 93/98/EEC of 1 February 1993 on the conclusion, on behalf of the Community, of the Convention on the control of transboundary movements of hazardous wastes and their disposal (Basel Convention) (OJ L 39, 16.2.1993, p. 1).

Council Decision 93/550/EEC of 20 October 1993 concerning the conclusion of the cooperation Agreement for the protection of the coasts and waters of the north-east Atlantic against pollution (OJ L 267, 28.10.1993, p. 20).

Council Decision 93/626/EEC of 25 October 1993 concerning the conclusion of the Convention on Biological Diversity (OJ L 309, 13.12.1993, p. 1).

Council Decision 94/69/EC of 15 December 1993 concerning the conclusion of the United Nations Framework Convention on Climate Change (OJ L 33, 7.2.1994, p. 11).

Council Decision 94/156/EC of 21 February 1994 on the accession of the Community to the Convention on the Protection of the Marine Environment of the Baltic Sea Area 1974 (Helsinki Convention) (OJ L 73, 16.3.1994, p. 1).

Council Decision 95/308/EC of 24 July 1995 on the conclusion, on behalf of the Community, of the Convention on the protection and use of transboundary watercourses and international lakes (OJ L 186, 5.8.1995, p. 42).

Council Decision 96/88/EC of 19 December 1995 concerning the approval by the European Community of the Grains Trade Convention and the Food Aid Convention, constituting the International Grains Agreement 1995 (OJ L 21, 27.1.1996, p. 47).

Council Decision of 27 June 1997 on the conclusion, on behalf of the Community, of the Convention on environmental impact assessment in a transboundary context (ESPOO Convention) (proposal OJ C 104, 24.4.1992, p. 5; decision not published).

Council Decision 97/825/EC of 24 November 1997 concerning the conclusion of the Convention on cooperation for the protection and sustainable use of the river Danube (OJ L 342, 12.12.1997, p. 18).

Council Decision 98/216/EC of 9 March 1998 on the conclusion, on behalf of the European Community, of the United Nations Convention to combat desertification in countries seriously affected by drought and/or desertification, particularly in Africa (OJ L 83, 19.3.1998, p. 1).

Council Decision 98/249/EC of 7 October 1997 on the conclusion of the Convention for the protection of the marine environment of the north-east Atlantic (OJ L 104, 3.4.1998, p. 1).

Council Decision 98/685/EC of 23 March 1998 concerning the conclusion of the Convention on the Transboundary Effects of Industrial Accidents (OJ L 326, 3.12.1998, p. 1).

Council Decision 2000/706/EC of 7 November 2000 concerning the conclusion, on behalf of the Community, of the Convention for the Protection of the Rhine (OJ L 289, 16.11.2000, p. 30).

Council Decision 2002/358/EC of 25 April 2002 concerning the approval, on behalf of the European Community, of the Kyoto Protocol to the United Nations Framework Convention on Climate Change and the joint fulfilment of commitments thereunder (OJ L 130, 15.5.2002, p. 1).

Council Decision 2002/628/EC of 25 June 2002 on the conclusion, on behalf of the European Community, of the Cartagena Protocol on Biosafety (OJ L 201, 31.7.2002, p. 48).

Council Decision 2002/970/EC of 18 November 2002 concerning the conclusion on behalf of the European Community of the International Cocoa Agreement 2001 (OJ L 342, 17.12.2002, p. 1).

Council Decision 2004/513/EC of 2 June 2004 concerning the conclusion of the WHO Framework Convention on Tobacco Control (OJ L 213, 15.6.2004, p. 8).

Council Decision 2004/869/EC of 24 February 2004 concerning the conclusion on behalf of the European Community, of the International Treaty on Plant Genetic Resources for Food and Agriculture (OJ L 378, 23.12.2004, p. 1).

Council Decision 2005/370/EC of 17 February 2005 on the conclusion on behalf of the European Community of the Convention on access to information, public participation in decision-making and access to justice in environmental matters (OJ L 124, 17.5.2005, p. 1).

Council Decision 2005/523/EC of 30 May 2005 approving the accession of the European Community to the International Convention for the Protection of New Varieties of Plants, as revised at Geneva on 19 March 1991 (OJ L 192, 22.7.2005, p. 63).

Council Decision 2005/800/EC of 14 November 2005 concerning the conclusion of the International Agreement on olive oil and table olives 2005 (OJ L 302, 19.11.2005, p. 46).

Council Decision 2006/61/EC of 2 December 2005 on the conclusion, on behalf of the European Community, of the UN-ECE Protocol on Pollutant Release and Transfer Registers (OJ L 32, 4.2.2006, p. 54).

[Council Decision 2006/500/EC of 29 May 2006 on the conclusion by the European Community of the Energy Community Treaty \(OJ L 198, 20.7.2006, p. 15\).](#)

Council Decision 2006/507/EC of 14 October 2004 concerning the conclusion, on behalf of the European Community, of the Stockholm Convention on Persistent Organic Pollutants (OJ L 209, 31.7.2006, p. 1).

Council Decision 2006/730/EC of 25 September 2006 on the conclusion, on behalf of the European Community, of the Rotterdam Convention on the Prior Informed Consent Procedure for certain hazardous chemicals and pesticides in international trade (OJ L 299, 28.10.2006, p. 23).

Council Decision 2006/871/EC of 18 July 2005 on the conclusion on behalf of the European Community of the Agreement on the Conservation of African-Eurasian Migratory Waterbirds (OJ L 345, 8.12.2006, p. 24).

Council Decision 2007/668/EC of 25 June 2007 on the exercise of rights and obligations akin to membership ad interim by the European Community in the World Customs Organisation (OJ L 274, 18.10.2007, p. 11).

Council Decision 2008/76/EC of 21 January 2008 regarding the position to be taken by the Community within the International Cocoa Council on the extension of the International Cocoa Agreement, 2001 (OJ L 23, 26.1.2008, p. 27).

Council Decision 2008/579/EC of 16 June 2008 on the signing and conclusion on behalf of the European Community of the International Coffee Agreement 2007 (OJ L 186, 15.7.2008, p. 12).

Council Decision 2008/871/EC of 20 October 2008 on the approval, on behalf of the European Community, of the Protocol on Strategic Environmental Assessment to the 1991 UN/ECE Espoo Convention on Environmental Impact Assessment in a Transboundary Context (OJ L 308, 19.11.2008, p. 33).

Council Decision 2011/634/EU of 17 May 2011 on the signing, on behalf of the European Union, and provisional application of the International Cocoa Agreement 2010 (OJ L 259, 4.10.2011, p. 7).

Council Decision 2011/731/EU of 8 November 2011 on the conclusion, on behalf of the European Union, of the 2006 International Tropical Timber Agreement (OJ L 294, 12.11.2011, p. 1).

Council Decision 2012/189/EU of 26 March 2012 on the conclusion of the International Cocoa Agreement 2010 (OJ L 102, 12.4.2012, p. 1).

Council Decision 2014/283/EU of 14 April 2014 on the conclusion, on behalf of the European Union, of the Nagoya Protocol on Access to Genetic Resources and the Fair and Equitable Sharing of Benefits Arising from their Utilization to the Convention on Biological Diversity (OJ L 150, 20.5.2014, p. 231).

Council Decision 2014/664/EU of 15 September 2014 on the position to be adopted on behalf of the European Union within the Council of members of the International Olive Council concerning the prolongation of the 2005 International Agreement on olive oil and table olives (OJ L 275, 17.9.2014, p. 6).

Council Decision (EU) 2015/451 of 6 March 2015 concerning the accession of the European Union to the Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES) (OJ L 75, 19.3.2015, p. 1).

Council Decision (EU) 2016/1892 of 10 October 2016 on the signing, on behalf of the European Union, and provisional application of the International Agreement on Olive Oil and Table Olives, 2015 (OJ L 293, 28.10.2016, p. 2).

Council Decision (EU) 2017/876 of 18 May 2017 on the accession of the European Union to the International Cotton Advisory Committee (ICAC) (OJ L 134, 23.5.2017, p. 23).

Council Decision (EU) 2017/939 of 11 May 2017 on the conclusion on behalf of the European Union of the Minamata Convention on Mercury (OJ L 142, 2.6.2017, p. 4).

[Council Decision \(EU\) 2019/392 of 4 March 2019 on the conclusion, on behalf of the European Union, of the Treaty establishing the Transport Community \(OJ L 71, 13.3.2019, p. 1\).](#)

Council Decision (EU) 2019/1754 of 7 October 2019 on the accession of the European Union to the Geneva Act of the Lisbon Agreement on Appellations of Origin and Geographical Indications (OJ L 271, 24.10.2019, p. 12).

Article 14 20 04 — Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission

Remarks

~~In accordance with~~ Appropriations under this article are intended to finance expenditure related to tasks resulting from the Commission's prerogatives at institutional level, and under specific powers directly conferred on it by Articles 210(2) and 214(6) TFEU as set out in Article 58(2)(d) of ~~58(2)(d) of~~ the Financial Regulation, appropriations under this article are intended to finance expenditure related to tasks resulting from the Commission's prerogatives at institutional level, and under specific powers directly conferred on it by Articles 210(2) and 214(6) TFEU, i.e. for which a basic act has not been adopted. ~~Regulation.~~

Legal basis

~~Article 58(2)(d) of~~ 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).

Item 14 20 04 01 — International Organisations of Vine and Wine

Remarks

~~In accordance with Article 58(2)(d) and Article 239 of the Financial Regulation, these appropriations are~~ This appropriation is intended to ~~cover~~ cover the Union's contribution to the International Organisation of Vine and Wine (OIV).

~~The Union may pay contributions as subscriptions to bodies of which it is a member or an observer as set out in Article 239 of the Financial Regulation.~~

Item 14 20 04 02 — External trade relations and Aid for Trade

Remarks

~~In accordance with Article 58(2)(d) of the Financial Regulation, these appropriations are~~ This appropriation is intended to cover the following actions:

- activities supporting ~~the conduct of ongoing and new~~ trade and investment negotiations,
- studies, evaluations and impact assessments in relation to trade and investment agreements and policies,
- assistance for trade and investment policy, participation in negotiations and implementation of trade and investment agreements and other trade- and investment-related initiatives, training and other capacity-building actions towards third countries,
- market access activities supporting the implementation of the Union's market access strategy,
- activities supporting the implementation of trade and investment agreements in force and the existing rules ~~and~~ monitoring and enforcement of trade and investment rules and obligations,
- legal and other expert assistance,
- investment dispute resolution systems as established by international agreements,
- activities supporting trade and sustainable development,
- development, maintenance and operation of information systems, including acquisition of IT equipment,
- IT related expenditure including corporate information technology,
- other activities supporting trade and investment policy.

Item 14 20 04 03 — Information policy and strategic communication for external action

Remarks

This appropriation finances communication, information and outreach measures, systems and networks designed to project a strong, united voice for Europe in the world. The actions under this appropriation will strengthen the Union's capacity to promote its values and interests globally, enhance awareness of the Union's global role and, in that context, draw attention to the scale, ambition and impact of its common foreign and security policy, external relations, international cooperation and partnerships, neighbourhood, enlargement, conflict prevention and humanitarian policies and programmes. They will be based on a coordinated approach, linking the internal and external aspects of Union policies.

The communication, information and outreach measures concerned may address the general public or specific target audiences or stakeholder groups in the Member States or in third countries. They may be implemented directly by the Union centrally or at decentralized level in its delegations and offices in third countries, or in collaboration with public and private sector partners, service providers, international organizations and other stakeholders.

The communication, information and outreach measures financed by this appropriation include the design and implementation of:

- public diplomacy actions,
- strategic communication, including measures to counter global disinformation through the systematic tracking and exposing of disinformation spread by state and other actors,
- (integrated) campaigns, events and other communication, information and outreach actions,
- the EU Visitors programme managed jointly by the Commission and the European Parliament and other visitors' and networks and exchange programmes for media professionals and other stakeholders,
- information actions on Union citizens' rights following the United Kingdom's withdrawal from the Union.

Activities carried out in realising these measures include the (co-)production, procurement, distribution, organization and/or management of:

- briefings and information packs, study visits, press trips, for media professionals and other stakeholders,
- printed, audio-visual and electronic content,
- traditional, online and social media publications,
- media monitoring,
- events, seminars, workshops, conferences and training courses,
- communication and information systems and networks,
- competitions and prizes for traditional and online journalism and reporting,
- opinion polling.

[This appropriation may also cover IT related expenditure including corporate information technology.](#)

Item 14 20 04 04 — Strategic evaluations and audits

Remarks

~~These appropriations~~~~This appropriation is intended to~~ cover the financing of strategic evaluation, external monitoring and audit needs ~~linked to the implementation of programmes~~ in the areas of international cooperation and development, neighbourhood and enlargement.

~~The expenditures will cover activities related to more than one instrument and will focus on strategic evaluations, external monitoring and audit at both portfolio and sector levels.~~

~~All activities will provide key data, statistics and qualitative information to determine performance of Union external action in specific sectors to provide evidence on Union added value.~~

~~The financing can also cover meta-studies, approaches, systems and methodologies for will also cover meta-studies for both evaluation, monitoring and auditing, as well as training and knowledge-sharing systems and other horizontal actions to support the dissemination of expertise and knowledge in this area (such as studies, meetings of experts, information systems and publications), audit reports covering countries and sectors eligible for funding in Union external action instruments.~~

~~This appropriation may also cover IT related expenditure including corporate information technology expenditure for other studies, meetings of experts, information and publications directly linked to the measures coming under this policy area.~~

Item 14 20 04 05 — Promotion of the coordination between the Union and Member States on development cooperation and humanitarian aid

Remarks

This appropriation is intended to cover coordination measures under the Union's development cooperation and humanitarian aid per the specific powers conferred to the Commission in Article 210 and Article 214(6) TFEU.

Pursuant to Article 210 TFEU, the Union and the Member States are to coordinate their policies on development cooperation at Union and international level and shall consult each other on their aid programmes, including in international organisations and during international conferences. They may undertake joint action. Member States shall contribute if necessary to the implementation of Union aid programmes. The Commission is allowed to take any useful initiative to promote this coordination.

Pursuant to Article 214(6) TFEU, the Commission is allowed to take any useful initiative to promote coordination between actions of the Union and those of the Member States, in order to enhance the efficiency and complementarity of Union and national humanitarian aid measures.

~~The measures foreseen by this appropriation provide the Commission with the means of support its needs to prepare, formulate and follow up coordination activities under its development policy and humanitarian aid at Union and international level. coordination activities cover Heading 6 in its entirety and are not foreseen in the NDICI.~~

~~Actions covered in the item will be: Policy coordination is crucial to consistency, complementarity of aid and development effectiveness. The measures foreseen by this appropriation provide the Commission with the means of support its needs to prepare, formulate and follow up coordination activities under its development policy and humanitarian aid at Union and international level.~~

~~— effectiveness, efficiency, relevance, impact and viability studies in the area of coordination,~~

~~— analyses, technical assistance, methodological support, monitoring and coordination activities in the priority areas of development policy (including budget support, public finance management and domestic revenue mobilisation), aid and development effectiveness (including joint programming/joint implementation and transparency), financing for development and sustainable finance, humanitarian aid, bilateral and multilateral partnerships,~~

~~— meetings of experts, organisation of events, dialogues and exchanges between the Commission, Member States, international organisations (UN, international financial institutions, etc.) and other international actors, including preparation of and participation to international fora such as the Global Partnership for Effective Development Cooperation or those under the policy stream financing for development and humanitarian aid, means of implementation, Agenda 2030 and new Consensus on Development and Humanitarian Aid,~~

~~— measures to support external initiatives in the sphere of coordination (including dissemination of information and development of information systems),~~

~~— the Commission's membership fees and contributions to relevant coordinating organisations and networks,~~

~~— IT related expenditure including corporate information technology.~~

~~Coordination is not only a major factor in the Commission's value added vis à vis the policies of the Member States but also a priority in the agendas of the Union as part of its contribution to the international community.~~

~~Actions covered in the item will be:~~

- ~~— effectiveness, efficiency, relevance, impact and viability studies in the area of coordination,~~
- ~~— analyses, technical assistance, methodological support, monitoring and coordination activities in the priority areas of development policy (including budget support, public finance management and domestic revenue mobilisation), aid and development effectiveness (including joint programming/joint implementation and transparency), financing for development and humanitarian aid, bilateral and multilateral partnerships,~~
- ~~— meetings of experts, organisation of events, dialogues and exchanges between the Commission, Member States, international organisations (UN, international financial institutions, etc.) and other international actors, including preparation of and participation to international fora such as the Global Partnership for Effective Development Cooperation or those under the policy stream financing for development and humanitarian aid, means of implementation, Agenda 2030 and new Consensus,~~
- ~~— measures to support external initiatives in the sphere of coordination (including dissemination of information and development of information systems),~~
- ~~— the Commission's membership fees and contributions to the international organisations and networks,~~

TITLE 15 — PRE-ACCESSION ASSISTANCE

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

Remarks

~~In accordance with Articles 2 (64) and 47 4(d) of the Financial Regulation, appropriations~~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, ~~communication,~~ monitoring, evaluation, audit and control ~~activities, including TAEX (the Technical Assistance and Information Exchange instrument).~~

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 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.

~~The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each 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~~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 20 of the NDICI Regulation, 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.

Item 15 01 01 01 — Support expenditure for IPA

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~~ staff), ~~limited to EUR 5 146 149~~. This ~~covers~~estimate is based on a provisional annual unit cost per man-year, of which an estimated 97 % is intended for the remuneration of the ~~staff~~personnel concerned and ~~3 % for~~ the additional cost of training, meetings, missions, information technology (IT) and telecommunications ~~and other costs~~ relating to the external personnel financed from this ~~item appropriation~~,
- 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 or for internalisation of~~ 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.

~~In both cases, it also covers additional logistical and infrastructure costs, such as the cost of training, meetings, missions and renting of accommodation directly resulting from the presence in a Union delegation of external personnel remunerated from the appropriations entered against this item.~~

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

Other countries	<u>28 365 226+943</u>	6 5 2 0
		388

Item 15 01 01 65 — Education, Audiovisual and Culture Executive Agency — contribution from IPA for the completion of previous programmes

Remarks

Former item 15 01 01 65 (in part)

This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency incurred as a result of the implementation of the international dimension of the Erasmus+ programme financed through the legacy IPA (Heading 6) entrusted to the Agency under this chapter, as well as outstanding actions from the previous programming periods of the former related instrument.

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

EFTA-EEA	17 145 660 0
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Item 15 01 01 75 — European Education and Culture Executive Agency — contribution from IPA

Remarks

Former item 15 01 01 65 (in part)

This appropriation is intended to cover the operating costs of the European Education and Culture Executive Agency incurred as a result of the implementation of the international dimension of the Erasmus+ programme financed through the IPA (Heading 6) entrusted to the Agency under this chapter and the completion of its predecessor programmes, chapter.

The establishment plan of the Agency is set out in Annex ‘Staff’ to this section.

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

<u>EFTA-EEA</u>	<u>35 126</u>	<u>6 6 0 0</u>
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Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA) (OJ L 210, 31.7.2006, p. 82).

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11).

Commission Implementing Decision (EU) 2021/173 of 12 February 2021 establishing the European Climate, Infrastructure and Environment Executive Agency, the European Health and Digital Executive Agency, the European Research Executive Agency, the European Innovation Council and SMEs Executive Agency, the European Research Council Executive Agency, and the European Education and Culture Executive Agency and repealing Implementing Decisions 2013/801/EU, 2013/771/EU, 2013/778/EU, 2013/779/EU, 2013/776/EU and 2013/770/EU (OJ L 50, 15.2.2021, p. 9).

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).

Reference acts

~~Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 30 May 2018, establishing 'Erasmus': the Union programme for education, training, youth and sport and repealing Regulation No 1288/2013 (COM(2018) 367).~~

~~Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 14 June 2018, establishing the Instrument for Pre-accession Assistance (IPA III) (COM(2018) 465).~~

Commission Decision C(2021) 951 of 12 February 2021 delegating powers to the European Education and Culture Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of education, audiovisual and culture, citizenship and solidarity comprising, in particular, implementation of appropriations entered in the general budget of the Union.

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

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

Item 15 02 01 01 — Preparation for accession

Remarks

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

- (a) to strengthen the rule of law, democracy, the respect of human rights, fundamental rights and international law, civil society and security, as well as improve migration management including border management;
- (b) to reinforce the effectiveness of public administration and support structural reforms and good governance at all levels;
- (c) to shape the rules, standards, policies and practices of the beneficiaries listed in Annex I in alignment to those of the Union and to reinforce 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 TAIEX (Technical Assistance and Information Exchange), monitoring, communication and audit actions covering the pre-accession beneficiaries.

Item 15 02 01 02 — Erasmus+ — contribution from IPA III

Remarks

This appropriation is intended to cover financial assistance provided under IPA III in order to promote the international dimension of the Erasmus+ programme.

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

EFTA-EEA

1 566 24094 000 6 6 0 0

Article 15 02 02 — Investment for Growth and Employment

Item 15 02 02 02 — Transition to the rules of the Union

Remarks

This appropriation is intended to support ~~beneficiaries to transition to Union rules, including those concerning rural development and to support beneficiaries to transition to Union rules once they are sufficiently close to accession.development.~~

Item 15 02 02 03 — IPA III — Provisioning of the common provisioning fund

Remarks

This appropriation is intended to provide the financial resources for the provisioning of the common provisioning fund, for budgetary guarantees and financial assistance to IPA III beneficiaries. Assigned revenue may give rise to additional appropriations, also under budgetary guarantees or financial assistance from previous multiannual financial frameworks.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, adopted by the Commission on 14 June 2018, establishing the Neighbourhood, Development and International Cooperation Instrument – Global Europe (COM(2018) 460).

Article 15 02 03 — Territorial and cross-border cooperation

Remarks

This appropriation is intended to cover actions to support IPA III beneficiaries in order to fulfil the following specific objective: to support territorial and cross-border cooperation.

~~In addition, this appropriation is intended to cover expenditure related to:~~

- ~~— multi-annual actions on preparation, follow-up, monitoring, audit and evaluation,~~
- ~~— technical assistance for the beneficiaries in the field of approximation of legislation for the entire acquis of the Union, helping all bodies involved in the implementation and enforcement of the acquis, including non-governmental organisations, to achieve their objectives and to monitor their rate of achievement.~~

Article 15 02 99 — Completion of previous programmes and activities

Item 15 02 99 01 — Completion of previous instruments for pre-accession assistance (prior to 2021)

Remarks

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

Other assigned revenue	<u>12 000 000</u> 25 000 6 5 2 0 000
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CHAPTER 15 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS

~~Article 15 20 01 — Pilot projects~~

Remarks

~~This appropriation is intended to finance the implementation of pilot projects of an experimental nature designed to test the feasibility of actions and their usefulness.~~

~~The list of pilot projects is set out in Annex ‘Pilot projects and preparatory actions’ to this section, under Chapter PP 15.~~

Legal basis

~~Article 58(2)(a) of 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).~~

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

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

Article 16 01 01 — Support expenditure for the European Globalisation Adjustment Fund

Remarks

This appropriation is intended to be used, at the initiative of the Commission, subject to a ceiling of 0,5 % of the annual maximum amount of the European Globalisation Adjustment Fund for Displaced Workers (EGF). The appropriation may be used to finance the preparation, monitoring, evaluation, data gathering activities and theand creation of a knowledge base relevant to the implementation of the EGF. It may also be used to finance administrative and technical support, information and communication activities and those enhancing the EGF's visibility and other administrative and technical assistance measures, as well as meetings with Member States' representatives and seminars with stakeholders, audit, control and evaluation activities necessary to implement the operations of the EGF.

Reference acts

See Article 16 02 02.

Article 16 01 02 — Support expenditure for the Innovation Fund

Item 16 01 02 64 — Innovation and Networks Executive Agency — Contribution from the Innovation Fund for the completion of previous programmes

Remarks

Former item 16 01 02 64 (in part)

This appropriation constitutes the contribution to cover the administrative expenditure on staff and operating expenditure by the Innovation and Networks Executive Agency (INEA) as a result of its participation in the management of the legacy Innovation Fund (IF).

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

~~The establishment plan of INEA is set out in Annex ‘Staff’ to this section.~~

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

~~Other assigned revenue~~ ~~4 600 000 6 6 0 1~~

Item 16 01 02 74 — European Climate, Infrastructure and Environment Executive Agency — Contribution from the Innovation Fund

Remarks

Former item 16 01 02 64 (in part)

This appropriation constitutes the contribution to cover the administrative expenditure on staff and operating expenditure by the European Climate, Environment and Infrastructure Executive Agency (CINEA) as a result of its participation in the management of the Innovation Fund (IF) and the completion of its predecessor programmes.(IF).

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

The establishment plan of CINEA is set out in Annex ‘Staff’ to this section.

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

Other countries 6 810 000 6 6 0 1

Other assigned revenue 7 310 000~~4 600 000~~ 6 6 0 1

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Commission Implementing Decision (EU) 2021/173 of 12 February 2021 establishing the European Climate, Infrastructure and Environment Executive Agency, the European Health and Digital Executive Agency, the European Research Executive Agency, the European Innovation Council and SMEs Executive Agency, the European Research Council Executive Agency, and the European Education and Culture Executive Agency and repealing Implementing Decisions 2013/801/EU, 2013/771/EU, 2013/778/EU, 2013/779/EU, 2013/776/EU and 2013/770/EU (OJ L 50, 15.2.2021, p. 9).

See Article 16 03 01.

Reference acts

Commission Decision C(2021) 947 of 12 February 2021 delegating powers to the European Climate, Infrastructure and Environment Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of transport and energy infrastructure; climate, energy and mobility research and innovation; environment, nature and biodiversity; transition to low-carbon technologies; and maritime and fisheries; comprising, in particular, implementation of appropriations entered in the general budget of the Union and those stemming from external assigned revenue.

Article 16 01 03 — Support expenditure for the European Peace Facility

Remarks

This appropriation is intended to cover administrative support expenditure as decided under the European Peace Facility and more specifically costs for external personnel in headquarters and in Union delegations.

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

Other assigned revenue 4 158 625 ??

Reference acts

Council Decision (CFSP) 2021/509 of 22 March 2021 Proposal of the High Representative of the Union for Foreign Affairs and Security Policy, with the support of the Commission, to the Council for a Council Decision establishing a European Peace Facility, and repealing Decision (CFSP) 2015/528 (OJ L 102, 24.3.2021, p. 14). Facility (HR(2018)-94).

Article 16 01 04 — Support expenditure for trust funds managed by the Commission

Remarks

This appropriation is intended to cover the costs of the Commission to manage the trust funds, for a maximum of 5 % of the amounts pooled in the trust funds, from the years in which the contributions to each trust fund have started to be used as decided under the Article 235(5) of the Financial Regulation.

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

Other assigned revenue 28 900 000 13 805 000 3 3 0, 3 3 8, 3 3 9

Article 16 01 05 — Support expenditure for the European Development Fund

Remarks

This appropriation is intended to cover administrative support expenditure as decided under the European Development Funds and more specifically office overhead costs for external personnel in Union delegations (contract staff, local staff or seconded national experts), such as rent, security, cleaning and maintenance.

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

Other countries 9 500 000 3 3 0, 3 3 8, 3 3 9

Other assigned revenue 27 000 000 141 377 187 3 3 0, 3 3 8, 3 3 9

CHAPTER 16 02 — MOBILISATION OF SOLIDARITY MECHANISMS (SPECIAL INSTRUMENTS)

Article 16 02 01 — European Union Solidarity Fund (EUSF)

Item 16 02 01 01 — Assistance to Member States in relation to events eligible under the European Union Solidarity Fund (EUSF)

Remarks

This Item is intended to enter appropriations resulting from the mobilisation of the European Union Solidarity Fund for eligible events when occurring in the Member States. ~~In The amount proposed by the Commission to be entered in the Draft Budget corresponds to the maximum amount of advance payments in~~ accordance with Article 4a, paragraph 4 of Council Regulation (EC) 2012/2002, an amount of EUR 50 000 000 intended for the payment of advances for eligible events will be inscribed in the General Budget 2022 (in commitments and payments). 2012/2002.

Article 16 02 02 — European Globalisation Adjustment Fund (EGF)

Remarks

This Article is intended to enter appropriations resulting from the mobilisation of the European Globalisation Adjustment Fund for Displaced Workers (EGF) in accordance with Regulation ~~(EU)(EC)~~ No ~~2021/691XXXX/XXXX~~ of the European Parliament and of the Council.

The ~~general~~ objective of the EGF is to demonstrate solidarity and promote decent and sustainable employment in the Union by offering with and offer support to displaced workers and self-employed persons whose activity has ceased in the course of unexpected major restructuring events and, therefore, contribute to a better distribution of the benefits of globalisation and technological advance. The specific objective of the EGF is to ~~offer~~ assistance to workers dismissed because of major restructuring events. These events can result in particular from in case of unexpected major restructuring events, particularly those caused by globalisation-related challenges, such as changes in world trade patterns, trade disputes, significant changes in the trade relations of the Union or the composition of the internal market and financial or economic crises, the transition to a low-carbon ~~economy, economy or as a consequence of~~ digitisation or automation. The EGF shall thereby support displaced workers in returning to decent and sustainable employment as soon as possible. Particular emphasis ~~shall be placed~~ ies on measures that help the most disadvantaged ~~groups~~ groups.

As such, the EGF contributes to the implementation of the principles defined under the European Pillar of Social Rights and the enhancement of social and economic cohesion among regions and Member States.

The actions undertaken by the EGF should be complementary to those of the ESF+ and there must be no double funding from these instruments. EGF-supported actions or measures should aim to ensure that the largest possible number of beneficiaries participating in these actions find sustainable employment as soon as possible.

Legal basis

Regulation (EU) 2021/691 Proposal for a Regulation of the European Parliament and of the Council of 28 April 2021 Council, submitted by the Commission on 30 May 2018, on the European Globalisation Adjustment Fund for Displaced Workers (EGF) and repealing Regulation (EU) No 1309/2013 (OJ L 153, 3.5.2021, p. 48).(COM(2018) 380 final)

CHAPTER 16 03 — SUPPORT INNOVATION IN LOW-CARBON TECHNOLOGIES AND PROCESSES UNDER THE EMISSION TRADING SYSTEM (ETS)

Article 16 03 01 — Innovation Fund (IF) — Operational expenditure

Remarks

This appropriation is intended to cover all operational expenditure needed for the implementation of the Innovation Fund (IF) by the Commission in accordance with Article 4 of Delegated Regulation (EU) 2019/856, including other support expenditure, such as costs of projects evaluation as well as IT and communication ~~costs, costs and~~ fees to third parties, etc.

The IF support to projects may take the following forms:

- grants including project development assistance,
- contributions to blending operations under the Union investment support instrument,
- where necessary to achieve the objectives of Directive 2003/87/EC, funding in any of the other form laid down in the Financial Regulation, in particular prizes, and procurement.

The necessary appropriations would be generated by the revenue arising from the auctioning of emission allowances allocated to the IF and unspent amounts from its predecessor, the fund NER300, in accordance with Article 10 and Article 10a(8) of Directive 2003/87/EC. For budget year ~~2022, 2021, the~~ calls for proposals for projects ~~totalling of~~ EUR ~~1.3750,9~~ billion are planned and expected to be launched during the year.

CHAPTER 16 04 — EUROPEAN UNION GUARANTEE FOR BORROWING AND LENDING OPERATIONS FOR MEMBER STATES

Remarks

The budget lines included in this chapter mainly constitute the structure for the various guarantees provided by the Union in the framework of financial assistance instruments or mechanisms to Member States. They will enable the Commission to service the debt should one of them default.

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. In this case, Article 14 of Council Regulation (EU, Euratom) No 609/2014 of 26 May 2014 on the methods and procedure for making available the traditional, VAT and GNI-based own resources and on the measures to meet cash requirements (OJ L 168, 7.6.2014, p. 39) applies.

A specific annex in this section gives a summary of borrowing-and-lending operations guaranteed by the general budget, including debt management, in respect of capital and interest.

Article 16 04 03 — European Financial Stabilisation Mechanism (EFSM)

Item 16 04 03 02 — Enforced budgetary surveillance proceeds to be transferred to the European ~~Financial~~ Stabilisation Mechanism ~~(ESM)(EFSM)~~

Remarks

This item is intended to cover the assignment to the European ~~Financial~~ Stability Mechanism ~~(ESM)(EFSM)~~ of fines collected in application of Articles 6 and 8 of Regulation (EU) No 1173/2011 in accordance with Article 10 thereof. As such, any revenue from fines entered in Article 4 2 3 of the statement of revenue may give rise to the provision of appropriations.

The system of sanctions provided for in Regulation (EU) No 1173/2011 enhances the enforcement of the preventive and corrective parts of the Stability and Growth Pact in the euro area.

Article 16 04 05 — European Union Recovery Instrument (EURI)

Item 16 04 05 01 — European Union guarantee for Union borrowings for financial assistance under the EURI

Remarks

The European Union Recovery Instrument (EURI) will provide funding for the different policies covered by the EU Recovery Plan. In particular, it will mobilise new funding on behalf of Member States and provide support in the form of grants and loans to implement Member State recovery and resilience plans under the Recovery and Resilience Support Facility, provide new investment support under ~~existing and~~ proposed budgetary guarantees (~~InvestEU(EFSI/InvestEU~~ Fund) and enhanced support to key economic sectors hit by the crisis through emergency cohesion ~~and health~~ policy. This item will enable the Commission, if necessary, to service the debt should a debtor default on a loan granted under this guarantee.

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 433I , 22.12.2020, p. 23).

[Regulation \(EU\) 2021/241 of the European Parliament and of the Council of 12 February 2021 establishing the Recovery and Resilience Facility \(OJ L 57, 18.2.2021, p. 17\).](#)

Reference acts

~~Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 28 May 2020, establishing a Recovery and Resilience Facility (COM(2020) 408).~~

TITLE 20 — ADMINISTRATIVE EXPENDITURE OF THE EUROPEAN COMMISSION

CHAPTER 20 01 — MEMBERS, OFFICIALS AND TEMPORARY STAFF

Article 20 01 01 — Members

Item 20 01 01 02 — Other management expenditure of Members of the institution

Remarks

This appropriation is intended to cover:

- travel expenses incurred, daily subsistence allowances and additional or exceptional expenditure incurred on mission,
- expenditure on the Commission's obligations in respect of entertainment and representation (this expenditure may be incurred individually by the Members of the Commission in the fulfilment of their duties and as part of the institution's activities).

Refunds of mission expenses paid on behalf of other Union institutions or bodies and for third parties will be available as assigned revenue.

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

Other assigned revenue

~~20 000 3 3 8~~

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

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

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

~~43 108 42950 943~~ 3 2 0 1
~~144~~

Article 20 01 05 — Personnel policy and management

Item 20 01 05 01 — Medical service

Remarks

This appropriation is intended to cover:

- the cost of annual check-ups and pre-recruitment medical examinations, equipment and pharmaceutical products, working tools and special furniture required on medical grounds and the administrative costs of the Invalidity Committee,
- the cost of medical, paramedical and psycho-social personnel employed under local law contracts or as occasional replacements, and the cost of external services by medical specialists considered necessary by the medical officers,
- the cost of pre-recruitment medical examinations for assistants at the childminding centres,

- the cost of health checks for staff exposed to radiation,
- the purchase or reimbursement of equipment in connection with the application of Directives 89/391/EEC and 90/270/EEC,
- medical expenditure in connection with high-level political meetings organised by the Commission,
- medical expenses arising as a result of the provisions of the Staff Regulations,
- the training relating to health and safety following Commission Decision of 10 April 2006 establishing a Harmonised Policy for Health and Safety at work for all Commission staff C(2006) 1623,
- expenses related to the medical costs of local staff employed under local law contracts, the cost of medical and dental advisers and the costs concerning the policy regarding AIDS at the workplace.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items of the titles concerned.

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

Other assigned revenue	950 000 1 000 000 3 2 0 2
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Item 20 01 05 02 — Childcare facilities

Remarks

This appropriation is intended to cover:

- temporary staff working in the after-school childminding centres, holiday centres and open-air centres run by Commission departments,
- expenditure on private-law contracts with persons replacing the regular nurses and children's nurses at the crèches,
- a contribution towards the expenses incurred by members of staff for activities in the open-air centres for children,
- certain expenditure on the early childhood centres and other crèches and childcare facilities; the revenue from the parental contribution will be available for reuse.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in the titles concerned.

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

Other assigned revenue	14 988 000 19 395 000 3 2 2, 3 2 0 2
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Item 20 01 05 03 — Other social-related expenditure

Remarks

This appropriation is intended to cover:

- legal consultations concerning staff,
- expenditure on producing and developing the Commission's intranet site (*My IntraComm*) and the in-house monthly, *Commission en direct*,
- other expenditure on internal information and communication, including promotion campaigns,
- projects to promote social contact between staff of different nationalities and the integration of staff and their families and preventative projects to meet the needs of staff in service and their families,

- a contribution towards the expenses incurred by members of staff for activities such as home help, legal advice, open-air centres for children, and courses in languages and the arts,
- the cost of reception facilities for new officials and other staff and their families and assistance in accommodation matters for staff,
- expenditure on assistance in kind which may be provided to officials, former officials or survivors of deceased officials who are in particularly difficult circumstances,
- expenditure on limited measures of social nature concerning the purchasing power of some staff, at the lowest grades, working in Luxembourg,
- expenditure on recognition events for officials, and in particular the cost of medals for 20 years' service and retirement gifts,
- specific payments to persons in receipt of Union pensions and those entitled under them and to any surviving dependents who are in particularly difficult circumstances,
- financing preventative projects to meet the specific needs of former staff in the various Member States and contributions to associations of former staff.

In respect of the policy to assist disabled persons in the following categories:

- officials and other staff in active employment,
- spouses of officials and temporary staff in active employment,
- all dependent children within the meaning of the Staff Regulations,

within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, this appropriation covers any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from their disability.

This appropriation is intended to cover some of the expenditure on schooling children who for unavoidable educational reasons are not or are no longer admitted to European Schools, or cannot attend a European School because of the place of work of either parent (external offices).

Appropriations to cover the equivalent expenditure in respect of research are entered under various items of the titles concerned.

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

Other assigned revenue	394 000 327 000 3 2 0 2
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Item 20 01 05 04 — Mobility

Remarks

This appropriation is intended to cover the following expenditure:

- purchase of tickets (one-way ticket and business pass), free access to public transport routes to facilitate mobility between Commission buildings or between Commission buildings and public buildings (e.g. airport), service bicycles and any other means encouraging the use of public transporting and Commission staff mobility, with the exception of service vehicles.

The creation of a specific appropriation for reimbursing public transport season tickets is a modest but crucial measure to confirm the commitment of the institutions of the Union to reducing their CO₂ emissions in line with their eco-management and audit scheme (EMAS) policy and the agreed climate change objectives.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in the titles concerned.

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

Other assigned revenue

~~594 000 681 000~~ 3 2 0 2

Item 20 01 05 05 — Competitions, selection and recruitment expenditure

Remarks

This appropriation is intended to cover:

- costs linked to recruitment and selection for management posts,
- expenditure on inviting successful candidates to employment interviews,
- expenditure on inviting officials and other staff in delegations to take part in competitions and selection procedures,
- the cost of organising the competitions and selection procedures provided for in Article 3 of Decision 2002/620/EC.

In cases duly substantiated on grounds of functional requirements and after the European Personnel Selection Office has been consulted, this appropriation can be used for competitions organised by the institution itself.

This appropriation does not cover expenditure on the personnel for whom appropriations are entered under Articles 01 04 and 01 05 of the titles concerned.

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

Other assigned revenue

105 000 3 2 0 2

CHAPTER 20 02 — OTHER STAFF AND EXPENDITURE RELATING TO PERSONS

Article 20 02 01 — External personnel — Headquarters

Item 20 02 01 01 — Contract staff

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.

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

EFTA-EEA

181 656 6 6 0 0

Item 20 02 01 02 — Agency staff and technical and administrative assistance in support of different activities

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.

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

Other assigned revenue EFTA-EEA

20.000+76-724 3 2 0 26-6-0-0

Article 20 02 04 — Cost of organising graduate traineeships with the institution

Remarks

This appropriation is intended to cover the costs of in-service traineeships for university graduates. ~~The~~This traineeship is designed to provide them with a first-hand experience of the workings of the European Commission, and the European Union in general, including an understanding an overview of the objectives and goals of the EU integration processes and policies, set and the challenges faced by the Union, an insight into how its institutions work 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~~grants and other related costs (supplement for persons with disabilities, accident and sickness insurance, contribution to travelling costs linked to the traineeship, at the beginning and at the end of the traineeship, costs of events organised in the framework of the traineeship programme, such as accident and sickness insurance, travel allowance and other travel costs, technical support, communication activities and events (e.g. e.g. training and supporting activities, digital services linked to online events, visits, promotional materials, daily allowance/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

2.717.3272-492 3 2 0 2
469

Article 20 02 06 — Other management expenditure — Headquarters

Item 20 02 06 01 — Mission and representation expenses

Remarks

This appropriation is intended to cover the following decentralised operating expenditure:

Missions:

— travel expenses, including ancillary costs relating to tickets and reservations, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by Commission staff covered by the Staff Regulations and by national or international experts or officials seconded to Commission departments (refunds of mission expenses paid for the account of other Union institutions or bodies and for third parties will constitute assigned expenditure). Where the option is available, the Commission will use airlines covered by collective bargaining agreements and complying with the relevant ILO conventions.

Representation expenses:

— reimbursement of the costs incurred by persons officially representing the Commission (reimbursement is not possible for expenses incurred in the performance of representation duties vis-à-vis staff of the Commission or other Union institutions).

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

~~EFTA-EEA~~

~~261-000 6-6-0-0~~

Item 20 02 06 02 — Meetings, expert groups and conference's expenses

Remarks

This appropriation is intended to cover the following decentralised operating expenditure:

Meetings of experts:

— reimbursement of the costs incurred for the functioning of the expert groups established or convened by the Commission: travel, subsistence and incidental expenses of experts participating in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure in the headquarters of the institutions or external offices (experts are reimbursed on the basis of decisions made by the Commission).

Conferences:

- expenditure relating to conferences, congresses and meetings organised by the Commission in support of its various policies, and expenditure for running a network for financial control organisations and bodies, including an annual meeting between such organisations and the members of the European Parliament's Committee on Budgetary Control, as requested in paragraph 88 of European Parliament resolution of 27 April 2006 with comments forming an integral part of the decision on the discharge for implementation of the European Union general budget for the financial year 2004, Section III — Commission (OJ L 340, 6.12.2006, p. 5),
- expenditure relating to conferences, seminars, meetings, training courses and practical in-house training for officials of the Member States who manage or monitor operations financed by the Union funds or operations to collect revenue that constitutes Union own resources or cooperate in the Union statistics system, and expenditure of the same type for officials from the countries of central and eastern Europe managing or monitoring operations financed under Union programmes,
- expenditure on training third-country officials who carry out management or control duties with a direct bearing on protecting the Union's financial interest,
- the cost of the Commission's participation in conferences, congresses and meetings,
- conference enrolment fees, excluding training expenses,
- subscriptions to trade and scientific associations,
- the cost of refreshments and food served on special occasions during internal meetings.

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

~~EFTA-EEA~~

~~463-000~~

~~6-6-0-0~~

Item 20 02 06 03 — Meetings of committees

Remarks

This appropriation is intended to cover the following decentralised operating expenditure:

Meetings of committees:

- travel, subsistence and incidental expenses of experts participating in committees set up by the Treaty and by European Parliament and Council Regulations or Council Regulations, and the cost of organising such meetings where they are not covered by the existing infrastructure (in the headquarters of the institutions or external offices) (experts are reimbursed on the basis of decisions made by the Commission).

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

EFTA-EEA

~~854 000~~ 122 000 6 6 0 0

Item 20 02 06 04 — Studies and consultations

Remarks

This appropriation is intended to cover the following decentralised operating expenditure:

Studies and consultations:

- expenditure on specialised studies and consultations contracted out to highly qualified experts (individuals or firms) if the Commission does not have suitable staff available to carry out such studies,
- the purchase of studies already carried out or subscriptions with specialist research institutions.

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

EFTA-EEA

~~8 000~~ 6 6 0 0

Article 20 02 08 — Language courses

Remarks

This appropriation is intended to cover:

- the cost of organising language courses for officials and other staff,
- the cost of organising language courses for the spouses of officials and other staff, with due regard for integration policy,
- the purchase of material and documentation,
- the consultation of experts.

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

Other assigned revenue

~~1 796 000~~ 1 040 3 2 0 2
000

CHAPTER 20 03 — ADMINISTRATIVE OPERATING EXPENDITURE

Article 20 03 01 — Infrastructure and logistics — Brussels

Item 20 03 01 01 — Acquisition and renting of buildings

Remarks

This appropriation is intended to cover the following expenditure incurred within the Union territory:

- rent and ground rent relating to occupied buildings or parts of buildings, and the hire of conference rooms, storerooms, garages and parking facilities,
- the costs of purchase or lease-purchase of buildings,
- the construction of buildings.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission Representations in the Union.

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

EFTA-EEA	450 304458-527	6 6 0 0
Other assigned revenue	21 131 00022-365	6 2 0 2
	000	

Item 20 03 01 02 — Expenditure related to buildings

Remarks

This appropriation is intended to cover the following expenditure incurred within Union territory:

- the payment of insurance premiums on the buildings or parts of buildings occupied by the institution,
- water, gas, electricity and heating charges,
- maintenance costs, calculated on the basis of current contracts, for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure incurred by regular cleaning operations, including the purchase of maintenance, washing, laundry and dry-cleaning products and by repainting, repairs and supplies used by the maintenance workshops (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenditure on the selective treatment, storage and removal of waste,
- the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting or floor coverings, and the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenses relating to conducting the audit of accessibility of buildings to persons with disabilities and reduced mobility and the introduction of necessary adaptations pursuant to such an audit so as to make buildings fully accessible to all visitors,

- the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,
- other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (street cleaning and maintenance, refuse collection, etc.),
- technical assistance fees relating to major fitting-out operations for premises.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission Representations in the Union.

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

EFTA-EEA	170 512 473 936 6 6 0 0
Other assigned revenue	12 133 335 10 154 3 2 0 2 200

Item 20 03 01 03 — Equipment and furniture

Remarks

This appropriation is intended to cover the following expenditure incurred within Union territory:

- the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations, and in particular:
 - equipment (including photocopiers) for producing, reproducing and archiving documents in any form (paper, electronic media, etc.),
 - audiovisual, library and interpreting equipment (booths, headsets and switching units for simultaneous interpretation facilities, etc.),
 - kitchen fittings and restaurant equipment,
 - various tools for building-maintenance workshops,
 - facilities required for officials with disabilities,
 - studies, documentation and training relating to such equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- the purchase, hire, maintenance and repair of vehicles, and in particular:
 - new purchases of vehicles, including at least one vehicle adapted for transporting persons with reduced mobility,
 - the replacement of vehicles which, during the year, reach a total mileage such as to justify replacement,
 - the cost of hiring cars for short or long periods when demand exceeds the capacity of the vehicle fleet, or when the vehicle fleet does not cater for needs of passengers with reduced mobility,
 - the cost of maintaining, repairing and insuring official vehicles (fuel, lubricants, tyres, inner tubes, miscellaneous supplies, spare parts, tools, etc.),
 - various types of insurance (in particular third-party liability and insurance against theft) and insurance costs,
- the purchase, hire, maintenance and repair of furniture, and in particular:
 - the purchase of office furniture and specialised furniture, including ergonomic furniture and shelving for archives,

- the replacement of worn-out and broken furniture,
- supplies of special equipment for libraries (card indexes, shelving, catalogue units, etc.),
- the hire of furniture,
- furniture maintenance and repair costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenditure on working equipment, and in particular:
 - purchase of uniforms for floor messengers and drivers,
 - purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,
 - purchase or reimbursement of the cost of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission Representations in the Union.

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

Other assigned revenue	128 600 581 000 3 2 0 2
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Item 20 03 01 04 — Services and other operating expenditure

Remarks

This appropriation is intended to cover the following expenditure incurred within Union territory:

- departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,
- expenditure on postal and delivery charges for ordinary mail, on reports and publications, on postal and other packages sent by air, sea or rail, and on the Commission's internal mail,
- expenditure relating to the provision of protocol restaurant services,
- the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers,
- civil liability for operations and other contracts managed by the Office for the Administration and Payment of Individual Entitlements on behalf of the Commission, agencies, the Joint Research Committee, Union delegations and Commission Representations, and indirect research.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items of the titles concerned.

This appropriation covers expenditure incurred within the territory of the ~~Union, excluding the Commission Representations in the~~ Union.

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

Other assigned revenue	7 074 800 2 693 3 2 0 2 000
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Article 20 03 02 — Infrastructure and logistics — Luxembourg

Item 20 03 02 01 — Acquisition and renting of buildings

Remarks

This appropriation is intended to cover the following expenditure incurred within Union territory:

- rent and ground rent relating to occupied buildings or parts of buildings, and the hire of conference rooms, storerooms, garages and parking facilities,
- the costs of purchase or lease-purchase of buildings,
- the construction of buildings.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission Representations in the Union.

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

EFTA-EEA	98 295 408 358	6 6 0 0
Other assigned revenue	3 600 000 3 806	3 2 0 2
	000	

Item 20 03 02 02 — Expenditure related to buildings

Remarks

This appropriation is intended to cover the following expenditure incurred within the Union territory:

- the payment of insurance premiums on the buildings or parts of buildings occupied by the institution,
- water, gas, electricity and heating charges,
- maintenance costs, calculated on the basis of current contracts, for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure incurred by regular cleaning operations, including the purchase of maintenance, washing, laundry and dry-cleaning products, and by repainting, repairs and supplies used by the maintenance workshops (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenditure on the selective treatment, storage and removal of waste,
- the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting or floor coverings, and the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenses concerned with the health and safety of individuals at work, in particular the purchase, hire and maintenance of firefighting equipment, the replacement of equipment for fire pickets, training courses and statutory inspection costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

- expenses relating to conducting the audit of accessibility of buildings to persons with disabilities or reduced mobility and the introduction of necessary adaptations pursuant to such an audit so as to make buildings fully accessible to all visitors,
- the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,
- other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (street cleaning and maintenance, refuse collection, etc.),
- technical assistance fees relating to major fitting-out operations for premises.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission Representations in the Union.

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

EFTA-EEA
Other assigned revenue

34 88934 179 6 6 0 0
156 000526 000 3 2 0 2

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Decision of the European Ombudsman of 4 July 2007 on own-initiative inquiry OI/3/2003/JMA concerning the European Commission.

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).

Item 20 03 02 03 — Equipment and furniture

Remarks

This appropriation is intended to cover the following expenditure incurred within the Union territory:

- the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations, and in particular:
 - equipment (including photocopiers) for producing, reproducing and archiving documents in any form (paper, electronic media, etc.),
 - audiovisual, library and interpreting equipment (booths, headsets and switching units for simultaneous interpretation facilities, etc.),
 - kitchen fittings and restaurant equipment,
 - various tools for building-maintenance workshops,
 - facilities required for officials with disabilities,

- studies, documentation and training relating to such equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- the purchase, hire, maintenance and repair of vehicles, and in particular:
 - new purchases of vehicles, including at least one vehicle adapted for transporting persons with reduced mobility,
 - the replacement of vehicles which, during the year, reach a total mileage such as to justify replacement,
 - the cost of hiring cars for short or long periods when demand exceeds the capacity of the vehicle fleet, or when the vehicle fleet does not cater for needs of passengers with reduced mobility,
 - the cost of maintaining, repairing and insuring official vehicles (fuel, lubricants, tyres, inner tubes, miscellaneous supplies, spare parts, tools, etc.),
 - various types of insurance (in particular third-party liability and insurance against theft) and insurance costs,
- the purchase, hire, maintenance and repair of furniture, and in particular:
 - the purchase of office furniture and specialised furniture, including ergonomic furniture and shelving for archives,
 - the replacement of worn-out and broken furniture,
 - supplies of special equipment for libraries (card indexes, shelving, catalogue units, etc.),
 - the hire of furniture,
 - furniture maintenance and repair costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenditure on working equipment, and in particular:
 - purchase of uniforms for floor messengers and drivers,
 - purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,
 - purchase or reimbursement of the cost of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission Representations in the Union.

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

Other assigned revenue

[32 00031 000 3-2-0-2](#)

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Directive 2014/24/EU of the European Parliament and of the Council of 26 February 2014 on public procurement and repealing Directive 2004/18/EC (OJ L 94, 28.3.2014, p. 65).

Directive 2014/25/EU of the European Parliament and of the Council of 26 February 2014 on procurement by entities operating in the water, energy, transport and postal services sectors and repealing Directive 2004/17/EC (OJ L 94, 28.3.2014, p. 243).

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).

Item 20 03 02 04 — Services and other operating expenditure

Remarks

This appropriation is intended to cover the following expenditure incurred within the Union territory:

- departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,
- expenditure on postal and delivery charges for ordinary mail, on reports and publications, on postal and other packages sent by air, sea or rail, and on the Commission's internal mail,
- the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission Representations in the Union.

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

~~Other assigned revenue 32 000 3 2 0 2~~

Article 20 03 04 — Infrastructure and logistics — Commission Representations

Item 20 03 04 01 — Acquisition and renting of buildings

Remarks

This appropriation is intended to cover:

- the payment of rent and ground rent relating to buildings or parts of occupied buildings, and the hire of conference rooms, storerooms, garages and parking facilities,
- any expenditure to cover the cost of purchase or rental with purchase option of buildings.

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

Other assigned revenue 1 580 000+550 3 3 8
000

Item 20 03 04 02 — Expenditure related to buildings

Remarks

This appropriation is intended to cover:

- insurance and the payment of insurance premiums on the buildings or parts of buildings occupied by the institution,
- water, gas, electricity, heating charges and charges for utilities (refuse collections etc.),
- the cost of maintenance work and maintenance costs, calculated on the basis of current contracts, for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure is occasioned by regular cleaning operations, including the purchase of maintenance, washing, laundry and dry-cleaning products, and by repainting, repairs and supplies used by the maintenance workshops,
- the fitting-out of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting or floor coverings,
- the cost of the necessary equipment,
- other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys, studies of premises, planning permissions etc. as well as legal fees related to premises,
- technical assistance fees relating to major fitting-out operations for premises.

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

Other assigned revenue

[920 000925-000](#) 3 3 8

Article 20 03 07 — Security and control expenditure

Item 20 03 07 01 — Security and monitoring — Headquarters

Remarks

This appropriation is intended to cover expenses concerned with:

- the physical and material security of persons and property, in particular the purchase, hiring or leasing, maintenance, repair, installation and replacement of technical security equipment,
- the health and safety of individuals at work, in particular statutory inspection costs (inspection of technical installations in buildings, safety coordinator and health and hygiene inspections of foodstuffs), the purchase, hire and maintenance of firefighting equipment and expenditure on training and equipment for leading fire fighters (ECI) and fire pickets (EPI), whose presence in the buildings is required by law,
- periodic evaluation of the functioning of the environmental management system within the institution,
- the design, production and personalisation of the *laissez-passer* issued by the Union.

Before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding:

- the Commission Representations in the Union,
- the Union delegations within Union territory.

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

Other assigned revenue ~~567 200 779 000~~ 3 2 0 2

Item 20 03 07 02 — Guarding of buildings — Brussels

Remarks

This appropriation is intended to cover expenditure for guarding, surveillance, access control and other related services for buildings occupied by the Commission (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract).

Appropriations to cover the equivalent expenditure in respect of research are entered under various items of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding:

- the Commission Representations in the Union,
- the Union delegations within Union territory.

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

Other assigned revenue ~~4 900 000 3 700~~ 3 2 0 2
000

Item 20 03 07 05 — Security — Commission Representations

Remarks

This appropriation is intended to cover:

- expenses relating to the security of persons and buildings, both as regards the health and safety of individuals and the physical and material security of persons and property. These expenses include, for example contracts for guarding buildings, contracts for the maintenance of security installations and the purchase of minor items of equipment, the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs as well as information sessions provided to staff on how to use the security equipment.

This appropriation covers expenditure incurred within the territory of the Union by the Commission Representations.

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

Other assigned revenue ~~1 665 000 1 650~~ 3 3 8
000

Article 20 03 08 — Publications and information

Item 20 03 08 01 — Publications

Remarks

This appropriation is intended to cover expenditure relating to:

- collecting, analysing and preparing of documents, including authors' contracts, and freelance work,
- collecting, including the purchase of data, documentation and rights to use,

- editing, including data entry and data management, reproduction and translation,
- disseminating through any medium, including printing, posting on internet distribution and storage,
- the processing of the Commission's historical archives,
- promoting those texts and documents,
- the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers,
- the publication of information in whatever form and on whatever medium on the financial programming and the general budget of the Union.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission Representations in the Union. Appropriations to cover the equivalent expenditure in respect of research are entered under various items of the titles concerned.

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

Other assigned revenue

~~39 00034 000~~ 3 2 0 2

Legal basis

~~Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).~~

~~Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).~~

~~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).~~

Item 20 03 08 02 — Library and e-resources

Remarks

This appropriation is intended to cover:

- the purchase of subscriptions to specialist periodicals and daily press (in electronic and print format) for the EC Library and eResources service, Commission Directorates-General and Services, and Cabinets,
- the purchase of books and eBooks for the EC Library and eResources service, Commission Directorates-General and Services, and Cabinets,
- the subscription fees to access databases, including cataloguingeataloging and documentary databases,
- the purchase of training and promotional material.

The collections of the EC Library and eResources service cover all subjects relating to European integration and Union policies in all official languages of the Union and in the languages of the candidate countries.

~~Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue). All information is purchased to reply to the information needs of Commission staff and services. Most subscriptions need to be renewed every year to ensure both completeness and continuity of the EC Library's collections; new titles are purchased on demand.~~

Other assigned revenue

30 000 3 2 0 2

Item 20 03 08 03 — Purchase of information

Remarks

This appropriation is intended to cover the following expenditure incurred within the Union:

- the cost of subscriptions and access to online information sources such as press agencies, online news, information providers and external databases,
- the purchase of books, documents and other non-periodical publications, the updating of existing volumes, binding costs and the purchase of electronic identification equipment,
- expenditure on subscriptions to newspapers, specialist periodicals, official journals, parliamentary papers, foreign trade statistics, news agency reports and various other specialised publications,
- the cost of subscriptions and access to electronic information services and external databases and the acquisition of electronic media,
- the training and support required for accessing this information,
- copyright fees.

This appropriation is intended to cover the cost of subscriptions and access to electronic information services and external databases providing financial information on the solvency of beneficiaries of funds from the general budget of the Union and of Commission debtors, in order to protect the Commission's financial interests at various levels of financial and accounting procedures.

It is also intended to ascertain information on the group structure, ownership and the management of beneficiaries of funds from the general budget of the Union and of Commission debtors.

In respect of terminology and linguistic databases, translation tools and documentary and library expenditure for the Directorate-General for Translation, this appropriation is intended to cover:

- expenditure on the acquisition, development and adaptation of software, translation tools and other multilingual tools or aids to translation and the acquisition, consolidation and extension of the contents of linguistic and terminological databases, translation memories and automatic translation dictionaries, particularly with a view to the more efficient treatment of multilingualism and enhanced interinstitutional cooperation,
- documentation and library expenditure to meet the needs of translators, in particular:
 - to supply the libraries with monolingual books and subscriptions to selected newspapers and periodicals,
 - to allocate individual endowments for the acquisition of a stock of dictionaries and language guides for new translators,
 - to acquire dictionaries, encyclopaedias and vocabularies in electronic form or via web access to documentary databases,
 - to constitute and keep up the basic stock of multilingual libraries by purchasing reference [books/e-books](#).

This appropriation is also intended to cover the expenditure related to the copy of copyrighted works.

This appropriation covers expenditure incurred within the territory of the Union.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items of the titles concerned.

Item 20 03 08 04 — Union contribution for operation of the historical archives of the Union

Remarks

This appropriation is intended to cover expenditure of the European University Institute relating to the management (staff and operating costs) of the historical archives of the Union.

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

Other assigned revenue [968 860942-508](#) 6 6 8

Article 20 03 09 — Legal-related expenditure

Item 20 03 09 01 — Legal advice, litigation and infringements — Legal expenses

Remarks

This appropriation is intended to cover pre-litigation, litigation and mediation costs, and the services of lawyers or other experts called in to advise the Commission.

It also covers costs awarded against the Commission by the Court of Justice of the European Union, or other courts.

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

Other assigned revenue [300 000250-000](#) 3 3 8

Article 20 03 10 — Treasury related expenditure

Item 20 03 10 01 — Financial charges

Remarks

This appropriation is intended to cover bank charges (commission, agios and miscellaneous expenditure), rating charges (costs related to rating agencies), and the cost of connection to the Society for Worldwide Interbank Financial Telecommunication (SWIFT) network.

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

Other assigned revenue [1 240 000230-000](#) 6 1 1 1

Article 20 03 11 — Interpretation

Item 20 03 11 01 — Interpretation expenditure

Remarks

This appropriation is intended to cover:

- remuneration of freelance interpreters (conference interpreting agents — ACIs) employed by the Directorate-General for Interpretation under Article 90 of the Conditions of Employment of Other Servants of the European Union, to allow the Directorate-General for Interpretation to make a sufficient number of qualified conference interpreters available to the institutions for which it provides interpreting services,
- remuneration comprising, in addition to fees, contributions to an old-age and life provident scheme, and to sickness and accident insurance, together with, for interpreters whose place of professional domicile is not

- the place of assignment, the reimbursement of travel and accommodation expenses and the payment of subsistence allowances,
- the expenses related to the accreditation tests of the ACIs, notably the reimbursement of travel and accommodation expenses, and the payment of subsistence allowances,
- services to the Commission provided by European Parliament interpreters (officials, temporary staff and ACIs),
- costs relating to services provided by interpreters in respect of the preparation of meetings,
- contracts for interpreting services concluded by the Directorate-General for Interpretation through Union delegations in respect of meetings organised by the Commission in third countries.

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

Other assigned revenue	18 290 000 32 3 2 0 2 550 000
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Item 20 03 11 02 — Professional support

Remarks

This appropriation is intended to cover expenditure relating to activities enabling the recruitment of a sufficient number of qualified conference interpreters, particularly for certain language combinations, and to finance specific language enhancement support for conference interpreters.

On the external side, this includes, in particular, grants to universities, training for trainers and educational support programmes, together with student scholarships.

Under the agreement on working conditions for ACIs (conference interpreting agents), this category of interpreters has access to limited support for language training (i.e. language stay bursaries and training vouchers) as they are assimilated to contract agents for days during which they under contract with the Commission.

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

Other assigned revenue	342 000 395 000 3 2 0 2
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Article 20 03 14 — Various contributions

Item 20 03 14 62 — Research Executive Agency — Contribution for the completion of non-research programmes

Remarks

Former item 20 03 14 62 (in part)

This appropriation is intended to cover the operating costs of the Research Executive Agency incurred as a result of the centralisation of the third parties' legal validation and the preparation of viability assessment and its delegation to the Agency in response to the obligation of the single electronic data interchange area, referred to in Article 147(1) of the Financial Regulation. Further to the support to legacy research programmes, the Agency shall be responsible for the provision of administrative and logistical support services for the third parties' legal validation and the preparation of viability assessment for both grants and procurement activities, including the first level of the indirect management transactions, for all legacy non-research programmes, including for the implementation of administrative expenditures and in the cases referred to in Article 58(2) of the Financial Regulation.

Item 20 03 14 72 — European Research Executive Agency — Contribution for the implementation of the research programme for coal and steel and non-research programmes

Remarks

Former item 20 03 14 62 (in part)

This appropriation is intended to cover the operating costs of the European Research Executive Agency incurred as a result of the delegation of the ~~delegation of the Research Programme of the Research Fund for Coal and Steel Research Programme and the completion of its predecessor programmes.~~ ~~Steel.~~

The establishment plan of the Agency is set out in Annex ‘Staff’ to this section.

Reference acts

Commission Decision C(2021) 952 of ~~12 February~~ ~~12 February~~ 2021 delegating powers to the European Research Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of Research and Innovation, Research of the Fund for Coal and Steel and Information Provision and Promotion Measures concerning Agricultural Products comprising, in particular, implementation of appropriations entered in the general budget of the Union.

Article 20 03 15 — Interinstitutional offices

Item 20 03 15 01 — Publications Office

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	<u>10 002 332</u> 876	<u>8.79%</u> 8.16%
Council of the European Union	<u>7 248 561</u> 977	<u>6.37%</u> 6.33%
European Commission	<u>59 627 099</u> 54 116	<u>52.40%</u> 50.20%
Court of Justice of the European Union	<u>8 887 169</u> 483	<u>7.81%</u> 9.58%
European Court of Auditors	<u>1 411 023</u> 986	<u>1.24%</u> 2.77%
European Economic and Social Committee	<u>1 092 405</u> 905 541	<u>0.96%</u> 0.84%
European Committee of the Regions	<u>398 273</u> 323 408	<u>0.35%</u> 0.30%
Agencies	<u>14 030 575</u> 43 787	<u>12.33%</u> 12.79%
Other	<u>11 094 737</u> 6 500	<u>9.75%</u> 6.03%
Total	<u>113 792 174</u> 107 802 540	100,00 %

This appropriation is intended to cover expenditure on the consolidation of Union legal instruments and on making available to the public, in all forms and on all publishing media, consolidated legal acts of the Union in all the official languages of the Union.

This appropriation is intended to cover the production of online summaries of Union legislation, presenting the main aspects of Union legislation in a concise, easy-to-read way, and the development of related products.

Summaries of Union legislation being an interinstitutional project, both the European Parliament and the Council are expected to contribute from their respective sections of the general budget of the Union.

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

Other assigned revenue 2 535 000 ~~3 100~~ 3 2 0 2
000

Item 20 03 15 02 — European Personnel Selection Office

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.

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

Other assigned revenue 1 069 600 ~~205 600~~ 3 2 0 2

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).

~~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 16 — Administrative offices

Item 20 03 16 01 — Office for Administration and Payment of Individual Entitlements

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 PMO.

For the sake of transparency, the resources made available to the secretariat of Supervisory Committee of the European Anti-Fraud Office in 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.

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

Other assigned revenue 11 228 000~~11 367~~ 3 2 0 2
004

Item 20 03 16 02 — Office for Infrastructure and Logistics — Brussels

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.

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

Other assigned revenue 11 834 696~~12 024~~ 3 2 0 2
200

Item 20 03 16 03 — Office for Infrastructure and Logistics — Luxembourg

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 2 810 918~~150 000~~ 3 2 0 2

CHAPTER 20 04 — INFORMATION AND COMMUNICATION TECHNOLOGY RELATED EXPENDITURE

Article 20 04 01 — Information systems

Remarks

Former article 20 04 01 (in part)

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	<u>9 344 3956-397</u> 3 2 0 2 818
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Article 20 04 02 — Digital workplace

Remarks

This appropriation is intended to cover end user computing devices and support for end users. The scope includes costs to purchase, build, manage and run end user computing devices, and deliver centralized support to end users in the Commission. It covers in particular:

- personal computing infrastructure: client compute physical desktops, portable laptops, thin client machines, peripherals (including monitors, pointer devices and attached personal printers) used by individuals to perform work,
- mobile devices: client compute tablets, smart phones and apps used by individuals to perform work,
- end-user software: client related software used to author, create, collaborate and share documents and other content. Examples include email, communications, messaging, word processing, spreadsheets, presentations, desktop publishing, graphics and others,
- network printers: Examples include network connected personal printers, ink-jet printers, laser printers, departmental or copy-room printers,
- conferencing and audio/video: audio and video conferencing equipment typically used in conference rooms and dedicated telepresence rooms to enable workforce communications,
- IT helpdesk: centralized Tier 1 help desk resources that handle user requests, answer questions and resolve issues,
- desk-side support: local support resources that provide on-site support for moves, adds, changes and hands on issue resolution.

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	<u>3 839 2783-336</u> 3 2 0 2 911
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Article 20 04 03 — Data Centre and networking services

Remarks

Former article 20 04 01 (in part)

This appropriation is intended to cover costs related to Data Centre facilities and communications services, as well as costs related to IT security and compliance. It covers in particular:

- Data Centre facilities: purpose-built data centre facilities that house and protect critical IT equipment including the space, power, environment controls, racks, cabling and ‘smart hand’ support, this includes other facilities as computer rooms and closets that house IT equipment in corporate headquarters, call centres or other general purpose office buildings;
- compute on-premises and cloud-based, this includes:
 - servers: physical and virtual servers running on different operating systems; includes hardware, software and support services;
 - converged infrastructure: purpose-built appliances that provide compute, storage and network capabilities in one box;
 - mainframe: traditional mainframe computers and operations running legacy operating systems;
- storage on-premises and cloud-based: provides centralised data storage and securely holds information and data to be retrieved later. Storage may hold data for application programs and code, databases, files, media, email and other forms of information. It includes equipment and software for online storage (for the distributed compute infrastructure) and offline storage (for archive, backup and recovery to support data loss, data corruption, disaster recovery and compliance requirements);
- network: data and voice equipment along with the transport methods to connect systems and people and to enable people to converse. It includes:
 - LAN/WAN: physical and wireless local area network connecting equipment within the core data centres and connecting end users in office working areas to the organisation’s broader networks, and wide area network equipment and support services directly connecting data centres, offices and third parties,
 - voice: voice resources which enable or distribute voice services through on premise equipment including PBX, VoIP, voicemail and handsets,
 - transport: data network circuits and associated access facilities and services; includes dedicated and virtual data networks and internet access, as well as includes usage associated with mobility and other data transit based on usage billing and voice network circuits and associated access facilities and services, as well as usage associated with standard telephone calls. Both voice and data transport may include terrestrial and non-terrestrial (e.g. satellite) technologies,
- platform: costs associated with distributed and mainframe databases and middleware systems, this includes database management software and tools, and outside services,
- delivery: costs to monitor, support, manage, and run IT operations; this includes:
 - IT service management: resources involved with the incident, problem and change management activities as part of the IT service management process (excludes the Tier 1 help desk),
 - program, product & project management: resources involved with managing and supporting IT related projects and/or continuous product development across business and IT-driven initiatives,
 - client management: resources or ‘account managers’ aligned with the lines of business to understand business needs, communicate IT products, services and status of IT projects,
 - operations centre: centralised IT operations centre resources, including monitoring and intervention e.g., network operations centre (NOC), global operations centre (GOC),
- security, compliance, disaster recovery: costs to define, establish, enforce, and measure security, compliance, and disaster recovery readiness; this includes:
 - Security: IT security and cybersecurity resources setting policy, establishing process and means, measuring compliance and responding to security breaches and providing real-time operational security

such as vulnerability scanning, managing firewalls, intrusion prevention systems, and security information and event management,

- compliance: IT compliance resources setting policy, establishing controls and measuring compliance to relevant legal and compliance requirements,
- disaster recovery: IT disaster recovery resources setting disaster recovery policy, establishing process and means, dedicated failover facilities, performing disaster recovery testing,
- IT management infrastructure (including logistics): costs in relation to the management, administration and planning of IT infrastructure; this includes 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

8 968 6126 314 3 2 0 2
861

Article 20 04 04 — Inter-institutional computer emergency response team for the Union's institutions, bodies and agencies (CERT-EU)

Remarks

New article

This appropriation is intended to cover costs related to the inter-institutionally established Computer Emergency Response Team for the EU institutions (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: costs to collect, assess and distribute information about potential vulnerabilities in internet-facing web services, issue warnings about potential security issues, provide actionable advice and documentation on security controls, conduct maturity assessments and review capabilities.
- Digital Forensics and Incident Response & Social Media Assurance: costs to provide incident support, digital forensics, artefact analysis and access to analytical tools.
- Cyber Threat Intelligence & Vulnerability Information: costs to maintain a threat intelligence fusion centre and issue threat alerts and reports, disseminate indicators of compromise and detection rules to networks of intrusion detection sensors and log management and correlation systems, and track top threat actors targeting EU institutions, agencies and bodies.
- Monitoring: deploy, maintain and monitor log analysis systems, intrusion detection sensors, and social media assurance tools.
- Offensive Security: costs to carry out external network scanning, web application security testing, automated vulnerability assessments, penetration tests, red team exercises, and phishing and spear-phishing exercises.
- Automation: costs to automate and integrate many of the above-mentioned activities, and to provide 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

4 900 000 3 2 0 2

Legal basis

Interinstitutional Arrangement 2018/C12/01 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) 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).

TITLE 21 — EUROPEAN SCHOOLS AND PENSIONS

CHAPTER 21 02 — EUROPEAN SCHOOLS

Article 21 02 01 — Union contribution to the Type 1 European Schools

Item 21 02 01 02 — Brussels I (Uccle)

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

65 653 225 269 3 2 0 2

Item 21 02 01 03 — Brussels II (Woluwe)

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

68 510 180 804 3 2 0 2

Item 21 02 01 04 — Brussels III (Ixelles)

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 [136 935137-949](#) 3 2 0 2

Item 21 02 01 05 — Brussels IV (Laeken)

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 [174 528268-852](#) 3 2 0 2

Item 21 02 01 06 — Luxembourg I

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 [303 333163-383](#) 3 2 0 2

Item 21 02 01 07 — Luxembourg II

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 [366 000268-708](#) 3 2 0 2

Item 21 02 01 09 — Frankfurt am Main (DE)

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 [550 000441-270](#) 3 2 0 2

Item 21 02 01 14 — Bergen (NL)

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 [3 400 0002-689](#) 3 2 0 2

TITLE 30 — RESERVES

CHAPTER 30 04 — SOLIDARITY MECHANISMS (SPECIAL INSTRUMENTS)

Article 30 04 01 — Solidarity and Emergency Aid Reserve (SEAR)

Remarks

The Solidarity and Emergency Aid Reserve may be used ~~to finance: for a rapid response to specific emergency needs within the Union or in third countries following events which could not be foreseen when the budget was established, in particular for emergency response and support operations following natural or man-made disasters, humanitarian crises, in cases of large-scale public health, veterinary or phytosanitary threats, as well as in situations of particular pressure resulting from migratory flows at the Union's external borders where circumstances so require.~~

a) assistance to respond to emergency situations resulting from major disasters that are covered by the European Union Solidarity Fund, the objectives and scope of which are set out in Council Regulation (EC) No 2012/2002,

b) rapid responses to specific emergency needs within the Union or in third countries following events which could not be foreseen when the budget was established, in particular for emergency response and support operations following natural or man-made disasters, humanitarian crises, in cases of large-scale public health, veterinary or phytosanitary threats, as well as in situations of particular pressure resulting from migratory flows at the Union's external borders where circumstances so require.

Reference acts

Interinstitutional Agreement of 16 December 2020 between the European Parliament, the Council of the European Union and the European Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management, as well as on new own resources, including a roadmap towards the introduction of new own resources (OJ L 433I, 22.12.2020, p. 28).

Article 30 04 02 — Reserve for the European Globalisation Adjustment Fund (EGF)

Remarks

The aim of this reserve is to cover the European Globalisation Adjustment Fund for Displaced Workers (EGF) so as to enable the Union to demonstrate solidarity towards, and to provide support to people losing their jobs as a result of major structural changes caused by globalisation-related challenges.

The ~~objectiveaim~~ of the EGF is to demonstrate solidarity and promote decent and sustainable employment in the Union by offering assistance to workers dismissed because of~~offer support to displaced workers and self-employed persons whose activity has ceased in the course of unexpected~~ major restructuring events. These events can result in particular from~~events, particularly those caused by~~ globalisation-related challenges, such as changes in world trade patterns, trade disputes, significant changes in the trade relations of the Union or the composition of the internal market and financial or economic crises, the transition to a low-carbon economy,~~economy or as a consequence of~~ digitisation or automation. The EGF shall thereby support displaced workers in returning to decent and sustainable employment as soon as possible. Particular emphasis shall be placed~~will lie~~ on measures that help the most disadvantaged groups.

The maximum annual amount for the EGF is set in the MFF 2021-2027. The methods for entering the appropriations in this reserve and for mobilising the EGF are laid down in point 9 of the Interinstitutional Agreement of 16 December 2020 between the European Parliament, the Council of the European Union and the European Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management, as well as on new own resources, including a roadmap towards the introduction of new own resources.

Legal basis

~~Regulation (EU) No 1309/2013 of the European Parliament and of the Council of 17 December 2013 on the European Globalisation Adjustment Fund (2014-2020) and repealing Regulation (EC) No 1927/2006 (OJ L 347, 20.12.2013, p. 855), and in particular Article 1 thereof.~~

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

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

Reference acts

~~Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 30 May 2018, on the European Globalisation Adjustment Fund (EGF) (COM(2018) 380).~~

Interinstitutional Agreement of 16 December 2020 between the European Parliament, the Council of the European Union and the European Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management, as well as on new own resources, including a roadmap towards the introduction of new own resources (OJ L 433I, 22.12.2020, p. 28).

Annex A1 — OFFICES

Annex O1 — Publications Office

EXPENDITURE — EXPENDITURE

TITLE O1 — PUBLICATIONS OFFICE

Item O1 01 04 02 — Expenditure linked to buildings

Remarks

This appropriation is intended to cover expenditure on the buildings of the Office and other related expenditure, including in particular:

- water, gas, electricity and heating charges in respect of the buildings or parts of buildings occupied by the Office,
- insurance premiums on the buildings or parts of buildings occupied by the Office,
- various types of insurance (in particular third-party liability and insurance against theft),
- expenditure on the maintenance of rooms, lifts, central heating, air conditioning installations, etc.; expenditure on certain periodical cleaning and the purchase of maintenance, washing, bleaching and dry-cleaning products; repainting, repairs, and supplies for the maintenance workshops,
- expenditure on the selective treatment, storage and removal of waste,
- the cost of refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting and floor coverings, ~~and~~ the cost of changes to the network equipment associated with the buildings by destination, and the cost of the necessary equipment,
- other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (street cleaning and maintenance, refuse collection, etc.),
- technical assistance fees relating to major refurbishment work on premises.

Item O1 02 01 01 — Official Journal of the European Union (L and C series)

Remarks

This appropriation is intended to cover:

- expenditure on the production (direct costs) of the Official Journal of the European Union, L and C series,
- the costs of the helpdesk relating to the interinstitutional system for managing the publication of the budget for the European Union.

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

Other assigned revenue

15 000 3 2 0 2

Item O1 02 01 03 — General publications

Remarks

This appropriation is intended to cover all expenditure relating to production activities, including:

- production of publications in all forms (paper, electronic media), including co-publishing,
- reprinting publications and correcting errors for which the Office bears responsibility,
- the purchase or rental of equipment and infrastructure for the reproduction of documents in all forms, including the cost of paper and other consumables,
- support services in the field of proofreading,
- other operating expenditure not specifically provided for above.

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

Other assigned revenue 2-2001 820 000 3 2 0 2

Article O1 02 03 — Access and reuse

Remarks

This appropriation is intended to cover all expenditure relating to access and reuse activities, in particular:

- provision of access to Union legal information and other types of Union content available online,
- facilitation of content reuse for commercial and non-commercial purposes,
- synergy and interoperability development to enable content-linking from various sources,
- public websites maintenance and development,
- helpdesk support for website users,
- storage and distribution services,
- acquisition and management of address lists,
- promotion and marketing,
- other operating expenditure not specifically provided for above.

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

Other assigned revenue 900700 000 3 2 0 2

Annex O2 — European Personnel Selection Office

EXPENDITURE — EXPENDITURE

TITLE O2 — EUROPEAN PERSONNEL SELECTION OFFICE

Article O2 02 01 — Interinstitutional competitions

Remarks

This appropriation is intended to cover expenditure incurred by the procedures involved in organising various competitions.

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

Other assigned revenue 100863 000 3 2 0 2

Article O2 03 01 — Management training

Remarks

This appropriation is intended to cover the costs of training for officials and other staff in management techniques (quality and personnel management, strategy).

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

Other assigned revenue 39100 000 3 2 0 2

Article O2 03 02 — Induction courses

Remarks

This appropriation is intended to cover the costs of training for new officials and newly recruited staff in the working environment of the institutions.

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

Other assigned revenue 60100 000 3 2 0 2

Annex O3 — Office for Administration and Payment of Individual Entitlements

EXPENDITURE — EXPENDITURE

TITLE O3 — OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

Item O3 01 01 01 — Remuneration and allowances

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 2 240 004 340 000 3 2 0 2

Article O3 01 02 — External personnel

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 5 8953 888 000 3 2 0 2

Item O3 01 04 01 — Rents and purchases

Remarks

This appropriation is intended to cover expenditure on the buildings of the Office and other related expenditure, including in particular:

- the costs of purchase or lease-purchase of buildings or the construction of buildings,
- rent and ground rent, various taxes and the exercise of purchase options on buildings or parts of buildings occupied, as well as the hire of conference rooms, warehouses, storerooms, archives, garages and parking facilities,

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

~~Other assigned revenue 1 657 000 3 2 0 2~~

Item O3 01 09 01 — Information systems

Remarks

This appropriation is intended to cover the information systems (i.e. applications) of the Office and related expenditure. Its scope includes the cost of business software and the costs to develop, manage and run applications for the Office. 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.

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

Other assigned revenue	3- 7355.000 000 3 2 0 2
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Annex O4 — Office for Infrastructure and Logistics — Brussels

EXPENDITURE — EXPENDITURE

TITLE O4 — OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS

Item O4 01 09 01 — Information systems

Remarks

This appropriation is intended to cover the information systems (i.e. applications) of the Office and related expenditure. Its scope includes the cost of business software and the costs to develop, manage and run applications for the Office. 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.

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

Other assigned revenue	524- 200334.696 3 2 0 2
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Annex O5 — Office for Infrastructure and Logistics — Luxembourg

EXPENDITURE — EXPENDITURE

TITLE O5 — OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG

Item O5 01 02 01 — External personnel — OIL

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 remunerations 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

1 944 918 3 2 0 2

Item O5 01 02 02 — External personnel — Child care facilities

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 remunerations 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

857 000 3 2 0 2

Item O5 01 04 02 — Expenditure linked to buildings

Remarks

This appropriation is intended to cover expenditure on the buildings of the Office and other related expenditure, including in particular:

- various types of insurance (in particular third-party liability and insurance against theft),
- water, gas, electricity and heating charges in respect of the buildings or parts of buildings occupied by the Office,
- maintenance costs, calculated on the basis of current contracts, for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure occasioned by regular cleaning operations, the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance workshops,
- expenditure on the selective treatment, storage and removal of waste,
- the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting and floor coverings, and the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- ~~— expenditure relating to the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets, training and statutory inspection costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract);~~
- the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,
- other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (refuse collection etc.),
- technical assistance fees relating to major refurbishment work on premises.

Item O5 01 09 01 — Information systems

Remarks

This appropriation is intended to cover the information systems (i.e. applications) of the Office and related expenditure. Its scope includes the cost of business software and the costs to develop, manage and run applications for the Office. 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.

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

Other assigned revenue

1509 000 3 2 0 2

Annex A2 — PILOT PROJECTS AND PREPARATORY ACTIONS

Annex PP — Pilot projects

EXPENDITURE — EXPENDITURE

TITLE PP — PILOT PROJECTS

CHAPTER PP 01 — RESEARCH AND INNOVATION

Article PP 01 16 — 2016

~~Item PP 01 16 03 — Pilot project — Digital skills: new professions, new educational methods, new jobs~~

~~*Remarks*~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

Article PP 01 17 — 2017

~~Item PP 01 17 07 — Pilot project — Start This Up! Start-up based ecosystem (connecting universities, entrepreneurs and a start-up hub in Western Pomerania) harnessing regional potential away from central cities in Poland~~

~~*Remarks*~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

Article PP 01 19 — 2019

Item PP 01 19 06 — Pilot project — Digital European platform of quality content providers

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

It is time to reconsider the concept of freedom in the digital sphere. The current state of the digital economy powerfully demonstrates the paradoxes of network freedom: internet giants benefit from an extraordinarily free, immensely profitable, dynamic market, yet their business models raise basic questions about precisely this freedom in the digital sphere. Even though some legislative actions to regulate digital companies are already under way—in this regard, reference should be made to the Commission proposal regarding a digital tax—these measures only partly tackle the problems with digital monopolies. The regulatory framework, including Regulation (EU) 2016/679 of the European Parliament and of the Council of 27 April 2016 on the protection of natural persons with regard to the processing of personal data and on the free movement of such data, and repealing Directive 95/46/EC (General Data Protection Regulation) (OJ L 119, 4.5.2016, p. 1) and Directive (EU) 2019/790 of the European Parliament and of the Council of 17 April 2019 on copyright and related rights in the Digital Single Market and amending Directives 96/9/EC and 2001/29/EC (OJ L 130, 17.5.2019, p. 92), shows that the Union is a leader in protecting the data of users and securing cultural diversity by allowing fair remuneration of artists.

However, there is no European competition oversight of the mainly US-located digital monopolies that far too often use their market power to influence public opinion or legislators. Furthermore, they are based on a dubious business model at best, as the scandal involving Cambridge Analytica and Facebook scandal shows.

The Commission came up with similar considerations in its communication entitled ‘Tackling online disinformation: a European approach’, issued in April 2018, stating the need for a more transparent, trustworthy and accountable online ecosystem. On the issue of fake news, it pointed out that ‘...mechanisms which enable the creation, amplification and dissemination of disinformation rely upon a lack of transparency and traceability in the existing platform ecosystem and on the impact of algorithms and online advertising models’, and that therefore ‘it is necessary to promote adequate changes in platforms’ conduct, a more accountable information ecosystem, enhanced fact-checking capabilities and collective knowledge on disinformation, and the use of new technologies to improve the way information is produced and disseminated online’.

Further on, the communication states the need to improve transparency as to the origin and production of information, encourage diversity of information, and checks on its credibility. In further remarks, it seeks ‘to fashion inclusive solutions. Effective long-term solutions require awareness-raising, more media literacy, broad stakeholder involvement and the cooperation of public authorities, online platforms, advertisers, trusted flaggers, journalists and media groups.’

In the same spirit, this pilot project will create a new European digital platform in accordance with a strong Union regulatory framework. The platform will work on a business model that is fundamentally different to the data trading model Facebook and Google use. The European alternative will aim to provide quality content without restricting freedom of linking. Instead, there must be a licensing regime that underpins high-quality journalism. A common European platform, therefore, could mean a joint action at European level against fake news and hate speech. The need to provide an alternative is not only highlighted by the recent scandals, but also by the fact that there are initiatives within the Union to launch alternative platforms, such as Verimi.

Additionally, the pilot project covers a broad range of objectives and policies, taking stock of the work done by the Commission in the field. It is also part of its drive to create a digital single market. The Commission aims to make the Union’s rules more future-oriented and aligned with the rapid advance of technological development.

The pilot project is an additional tool to promote the digitisation of information published by listed companies in Europe, including the use of innovative technologies to interconnect national databases. Furthermore, the pilot project could link the existing platform of Europeana, which is already a Commission-run digital platform for cultural heritage. Through Europeana, citizens and the cultural and creative industries can access European culture for the widest possible variety of purposes. This new European platform could be merged with Europeana in the future. Public broadcasters such as ARTE, newspaper publishers and cultural institutions such as universities, theatres, museums and many others should participate.

The pilot project is divided into two phases:

Phase 1: Gaining an overview

The first phase will involve taking stock of initiatives connected to online platforms within the Union at a local, regional and (inter)national level, whether private or public. Stakeholders and experts need to be consulted and a study could be launched in order to gain an overview of initiatives on all levels. Finally, these initiatives will be analysed to assess to what extent and in which specific areas they are suitable to help build a European platform. Furthermore, an alternative business model to data trading needs to be found.

Phase 2: Constructing the platform

In the second phase, existing platforms have to be adjusted and linked together with the stakeholders in order to provide a European platform covering all kinds of content, including journalism, videos and pictures. It would fit in with the Commission's plan to set up a platform on disinformation.

Article PP 01 20 — 2020

Item PP 01 20 01 — Pilot project — Aviation resilience to GNSS jamming and cyber-threats

Remarks

~~This project will analyse the threat of GNSS jamming and cyber attacks~~appropriation is intended to aviation and identify mitigation measures.

~~This is a two-year project~~cover commitments remaining to be led by the European Union Aviation Safety Agency in coordination with European partners to ensure the safety of civil aviation by implementing integrated security measures and jamming-proof mechanisms. The project will identify good practices for regulators and operators, and provide policy guidance in connection with security for the GNSS system and possible future initiatives in the area of aviation security.

~~The project will also address the issue of GNSS/PNT equipment (most notably receivers) by proposing installation and operation strategies that can be implemented for current equipment as well as strategies that can result in more resilient new and/or improved products.~~

Moreover, the project will assess whether the proposed strategies are applicable to non-aviation domainssettled from previous years under the pilot project.

Item PP 01 20 02 — Pilot project — The use of Galileo and EGNOS to reduce the number of cardiac-arrest-related deaths

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~Sudden cardiac arrests account for 20 % of deaths in the Union. This figure could be significantly lower if early chest compression and early defibrillation were performed on all victims. Indeed, research shows that a first defibrillation less than three minutes after cardiac arrest results in a survival rate of 74 %. Yet less than 5 % of cardiac arrest victims are treated with early chest compression and defibrillation.~~

~~Nowadays, more and more information campaigns are being carried out to encourage people to learn how to perform cardio-pulmonary resuscitation (CPR) and to encourage individuals, private organisations and public authorities to acquire automated external defibrillators (AEDs). However, the location of these devices is in many cases unknown to others, including the emergency services. This results in a situation where heart attack~~

victims cannot be resuscitated in time. Hence, it is essential to develop and promote measures to map publicly accessible AEDs.

At the same time, the added value of the European global navigation satellite systems EGNOS and Galileo as regards location-based services has already been demonstrated. Those systems should also be used to save lives by locating AEDs.

A registry of all accessible AEDs should be made available to emergency call takers, who could advise persons calling emergency services as to where the nearest defibrillator is located. Where possible, the registry should also be made directly available to members of the public.

It should however be taken into consideration that:

- some defibrillators are not accessible on a round-the-clock basis, since they might be located in places that are closed at specific times (offices, shops, schools, etc.);
- in some instances, such as in large buildings, the address of the defibrillator might not be sufficient to find it quickly. Location information should therefore also include important details such as the floor level;
- information that defibrillators are in proper working order is also very important. For instance, modern defibrillators are now able to communicate battery power status.

Information provided in the registry should be made available in two ways:

- by fitting AEDs with Galileo chipsets so that their exact position can be accurately tracked, and
- by manually adding details for AEDs that are not equipped with chipsets.

The project will demonstrate the added value of Galileo in saving lives. Due to its performance in terms of accuracy and signal availability, Galileo will help reduce intervention time for victims of heart attacks, bearing in mind that every minute lost before chest compression or defibrillation lowers survival rate by 10 %.

The central objective of the pilot project is therefore to:

- analyse the best possible way of developing, organising and managing a registry of publicly accessible AEDs, taking advantage of the location information provided by Galileo;
- find an alternative solution to a registry, based on Galileo.

Item PP 01 20 03 — Pilot project — Art and the digital: unleashing creativity for European water management

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Sustainable water management is essential for Europe, given the global trend of ever higher water consumption. Water scarcity and the role of water in a broader context of preservation of natural habitats must be tackled through methods for water reuse, reduction of waste and measures to conserve natural water habitats. The capacity of European regions to tackle the issue of water scarcity beyond resource efficiency is an important issue to address. It will in particular be important to enable multi-stakeholder governance of these scarce resources and to increase awareness of the fact that water is a valuable resource.

Opening up the traditional water sector to new technologies, in particular digital technologies, will help introduce efficiency and productivity in water management, but will also help raise awareness of the problems and position of sustainable water management in a broader context of sustainability and preservation. For example, data from sensors and robotics can help cope with water waste, virtual reality can introduce scenarios for future use of water resources, augmented reality can help evaluate different policies and help citizens better understand and react to water problems. An important aspect of the management of natural resources is

community involvement (e.g. community-based measurements of pollution levels or water shortage), where digital technologies can play an important role.

Action must be taken to speak to the heart of innovators and to stimulate their minds to come up with creative solutions. The contention is that in this context new opportunities arise for joint efforts between digital technologies and artistic practices. Performance artworks and virtual or augmented reality can jointly address the need to raise awareness. Artists can come up with novel uses of digital technologies, such as artificial intelligence, to help address water sustainability in new and unforeseen ways. Links between digital technologies and traditional crafts (such as, for example, boat building) can give rise to new forms of alliances for conserving water habitats by, for instance, linking cultural and ecological aspects for tourism.

The project will explore links between art and digital technologies for water management in given regional contexts and will mobilise the technological and cultural resources of European regions to help tackle the imminent challenge of water management.

Item PP 01 20 04 — Pilot project — Inclusive web accessibility for persons with cognitive disabilities (web inclusiveness: access for all)

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This pilot project supports actions in the area of independent and inclusive access to online content and services for people with cognitive disabilities. Building on the work of the W3C's Web Accessibility Initiative, under this project two specific actions will be taken. First, it will seek to create an overview of existing research/studies and identify gaps in web accessibility requirements for cognitive disabilities. The overview will then serve as guidance on practical measures to further accessibility. Second, it will seek to propose and promote tools drawing on artificial intelligence, machine learning or similar solutions to automate the transformation and/or adaptation of web content and services in a way that enables persons with cognitive disabilities to understand and use such content and services (content absorption). Equally, it will seek to propose the simplification or adaptation of web authoring tools that persons with cognitive disabilities could use to create online content (content creation). The project may be implemented on the basis of a tender for the first action and a public grant for the second action(s); it may be implemented in a way that complements existing projects, but overlaps should be prevented.

Article PP 01 21 — 2021

Item PP 01 21 01 — Pilot project — Feasibility study on reduction of traffic-related particulate emissions by means of vehicle-mounted fine dust filtration

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Despite the existing legislation, air pollution remains one of the major environmental problems in Europe. Transportation is one of the main contributors of air quality issues within cities. Transport-related emissions cover nitrogen oxide (NO_x) and carbon dioxide (CO₂) caused by combustion engine vehicles as well as fine dust (particulate matter PM_{2.5} and PM₁₀). Particulate matter emissions will especially continue to be a challenge not only in the existing fleet with a majority of combustion engine vehicles. This challenge is likely to continue even after full electrification of the fleet since electrification itself will avoid NO_x and CO₂

emissions, but will only have little impact on fine dust emissions (PM2.5 and PM10). This is due to the fact that only tailpipe emissions are avoided, but the main emitters of fine dust are considered to be brakes, tyres and road wear.

In recent years, great efforts have been made by tyre manufacturers (wear-optimised tyres) and brake manufacturers (optimised materials and coatings) to reduce emissions directly at the source. However, the emission reductions achieved are not sufficient. Also the actual fleet renewal would be too slow to have immediate impact on air quality in polluted cities. Therefore it has to be expected that, in the coming years, air quality issues will remain within European cities.

This indicates that other solutions are needed to reduce particulate emissions and improve air quality, beyond working towards the replacement of all conventional vehicles by electric vehicles or the incremental improvement of car engines and limitation of exhaust emissions.

In current legislation only exhaust emissions are regulated via European standards. Especially the regulations on emission limit standards Euro 5 and 6 for light passenger and commercial vehicles as well as EURO VI for heavy-duty vehicles have introduced stricter emission limits for exhaust emissions. Currently there are no regulations in force for non-exhaust emissions, but most recently several working groups are developing regulations for tyre and brake emissions, which are expected to be included in the Euro 7 standard.

Latterly it has been shown that also new upcoming filtration technologies have the ability to compensate part of the vehicles emissions. This pilot project addresses the potential of these new approaches. The concrete filtration technologies to be investigated within this pilot project are:

(a) Brake dust particle filter which consists of a housing and a non-woven media. It is mounted behind the brake caliper. Due to this mounting location the filter is able to confine particles in a non-woven filter media directly after they are emitted at the contact area of the brake pad and the brake disc.

(b) Fine dust particle filter which is installed on the top of or underneath a vehicle. An installed fan actively conveys polluted ambient air through a filter media where the fine dust can be separated. In this way the filter is able to separate self-generated emissions as well as the emissions of ambient air and surrounding vehicles.

Both systems could in general be applied to all kinds of vehicles, including light, commercial and heavy-duty vehicles. To maximise the impact on the overall air quality the entire public transport bus fleet, taxi fleets or delivery vehicles could for example be equipped with these solutions, cleaning the air while driving or charging. In this way, those equipped vehicles would be leaving the air cleaner than before.

Within the pilot project, the focus is on particulate matter reduction by application of filtration solutions, confining emissions from brake (close to its source) and filtration of ambient polluted air through fine dust filters. Amongst the expected deliverables, this pilot project should provide quantifiable evidence on how such systems have to be tested to assess their performance, which impact on air quality such filtration technologies can have and how these solutions can supplement the measures in air pollution control plans to provide clean air to residents.

Therefore the concrete and specific objectives to be achieved during the pilot project are:

(1) Identification and assessment of the possible impact of retrofit filtration solutions for light, commercial and heavy-duty road vehicles

A holistic technology review for filtration retrofit solutions for light, commercial and heavy-duty road vehicles should be provided, to give an overview on available solutions on the market, including their respective potential impacts identified in publications and studies.

(2) Definition of a measurement procedure for the performance evaluation of active fine dust filters and brake dust particle filters

The performance of the described filtration systems do not only depend on their technical specifications but also on the environment in which they are operated. This includes environmental conditions like ambient temperature and humidity but also the current dust concentration since the separated particle mass of a filter is higher at higher concentrations. Currently there is no generally defined measuring procedure available to assess the performance of such systems and to be used for future regulations. Therefore it is the aim of this pilot project to build the experimental foundation for defining a measuring procedure. This should be done via the following steps:

(a) Laboratory tests evaluating the emission footprint reduction by brake dust particle filtration

The emission reduction potential by filtration of brake dust should be evaluated. Due to the complex conditions in the vicinity of the brake and the wheelhouse, laboratory tests on an inertia dynamometer test bench should be done as a first step, following the approach of the Particle Measurement Programme working group. The laboratory tests should be performed for at least three vehicles, covering light and commercial vehicle brakes.

(b) Additional field tests evaluating the emission footprint reduction by brake dust filtration

The complex conditions in the wheelhouse near the brake cannot be properly covered by laboratory tests. Therefore additional field test should be performed for at least three vehicles, covering light and commercial vehicle brakes. Based on gravimetric measurement, the particulate matter reduction under real-driving conditions should be shown and compared to the laboratory results.

(c) Laboratory tests evaluating the emission footprint reduction by active ambient air filtration systems

The volume flow rate through the active air filter system is to be determined for several driving velocities on the lab scale. The laboratory setup allows reproducible testing independent of environmental conditions. Therefore wind tunnel experiments should be performed. Based on the determined volume flow rates, the emission reduction can be calculated based on the knowledge of typical ambient duct concentrations. The wind tunnel tests should be performed for at least three vehicles, covering light, commercial and heavy-duty vehicles.

(d) Additional field tests evaluating the emission footprint reduction by active ambient air filtration systems

The reduction potential of the identified solutions should be tested in addition in a field test under real-driving conditions. At least two retrofit solutions should be tested and the PM10 and PM2.5 reduction quantified under various ambient conditions (temperature, humidity, particulate matter concentration, traffic intensity). The field test should be performed for at least 20 vehicles, covering light, commercial and heavy-duty vehicles, in at least three European cities. The field test results should give indication for further legislation about the influence of environmental condition on the overall particulate matter footprint of vehicles.

(3) Feasibility study and demonstrator vehicle for integrated fine dust particle filtration systems

A feasibility study to investigate the possibilities to integrate the previously described retrofit solutions within future vehicles should be performed. Especially it should be outlined up to which extent filtration systems can be integrated into the future fleet. A holistic technical review has to be carried out to estimate the overall impact on the vehicle emission footprint.

Furthermore a prototype vehicle (demonstrator car) should be built to show the integrated concepts and for use in further field tests.

(4) Estimate of possible impact on air quality in cities

Within the previously defined field and laboratory tests, the performance of the filtration systems can only be assessed for a small number of vehicles. To transfer and to extrapolate these results to a possible coverage of the fleet, several scenarios should be investigated via simulations, e.g. assuming that a certain percentage of

buses in public transport

inner-city delivery vehicles

private cars in the future fleet

will be equipped with these filtration systems. This will give a clear indication for the legislation which emission reduction targets can be achieved.

(5) Lifecycle analysis

In order to evaluate the sustainability of the filtration systems under investigation, a life cycle analysis should be performed for production phase, use phase and recycling phase, including in particular the aspects of CO₂ emissions, primary energy consumption and PM₁₀ emissions during production. Furthermore it should be assessed how the filtration systems influence fuel consumption and thus greenhouse gas emissions.

(6) Assessment of shortcomings in the current measurement procedure and regulation as well as creating the basis for future legislation for non-exhaust emissions with a specific focus on retrofit solutions

Based on the findings a suggestion for future legislation should be given. In contrast to past regulations for exhaust emission, the case of integrated or retrofitted filtration systems poses the challenge that a vehicle needs to be considered in a certain environment and cannot be characterised as an independent object. This aspect is not taken into account in current regulations.

In this way, the pilot project will not only be a key enabler for realising sustainable transport within the existing fleet, but it will also drive the development of solutions for clean electro mobility.

Furthermore it can boost innovation in the European automotive industry and catalyse the development of other retrofit solutions and products outside of the scope of this project (cabin air filter, helmet filter, etc.). At the same time, the results can significantly improve healthy living and promote wellbeing of city inhabitants.

Item PP 01 21 02 — Pilot project — Support service for citizens led renovation projects

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This pilot project aims to overcome financial, legal and technical barriers to citizen-led renovation projects. A specific Union support service should be created for Citizens Energy Communities (CEC) and Renewable Energy Communities (REC) which are new actors enshrined in the Union legislation able to catalyse citizens' engagement in various aspects of the ecological transition, including renovation projects. The creation of such a service could build upon the experience of cooperatives that are successfully bundling projects at a neighbourhood scale. The support service would aim to strengthen community building and to scale up and replicate successful programmes. It should include:

1. A platform for sharing experience and models, in order to build strong community dynamics to mobilise European citizens around integrated building renovation and renewable deployment by means of CEC and REC.
2. Support for the development of investment plans, as identifying financing options is a key element for the creation of project pipelines. Looking for commonalities in order to scale the development of citizen-led projects. Investigating the development of models supporting renovation in conjunction with renewable deployment.
3. Providing evidence and indicators in order to raise awareness among existing CEC and REC about the value of energy renovations.
4. Providing technical assistance and coaching to citizens groups, existing community organisations as well as local authorities to set up citizen and renewable energy communities dealing with building renovation, access to home ownership and energy poverty.

5. Monitoring and supporting a strong transposition of Clean Energy package provisions concerning CEC and REC, which should be an opportunity for Member States to strengthen the role of citizens in the energy transition.

The goal of the pilot project will be to coach CEC and REC through the process of creating and implementing a territory transition.

Item PP 01 21 03 — Pilot project — Promote worldwide a European way to digital innovation rooted in culture

Remarks

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.](#)

The international activities covered will comprise events (fairs, exhibitions, workshops, hackathons, etc.) where local and European businesses meet with local and European artists and representatives of cultural sectors. The goal will be to create collaborations that can lead to a rethinking of the innovation cycle rooted in cultural priorities and to emerging business opportunities with Europe.

The activities should be limited to a number of selected regions where it is expected that innovation rooted in culture and the arts will resonate with local thinking. Sub-Saharan Africa and the Middle East are chosen as regions where European presence could be reinforced by a culture-driven approach to innovation. Silicon Valley is a region where such considerations could be based on increasing sensitivity of dominant players in the digital sector.

Item PP 01 21 04 — Pilot project — Europe-wide solutions for free and open source software use by public services in the Union

Remarks

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.](#)

The pilot project takes a Union-wide view of open source with a view of establishing common solutions to the challenges faced by public services in the Union and enhance the continued adaptation of open source by the following:

Solutions Catalogue

Creation of an online catalogue of open-source software used in Member States and Union institutions to allow for the identification of similar systems that are easily modifiable thus reducing re-development and proprietary systems due to lack of awareness of alternatives. It will also examine in which way local software can be made fit for Europe-wide use and suggest a European perspective for future open source solution developments.

Inventory

Creation of an inventory of open-source software used by public services in the Union, facilitating identification of the most critical open-source use within Europe, and allowing for further initiatives to protect and safeguard such software.

Item PP 01 21 05 — Pilot project — European entrepreneurial E-learning platform helping SMEs to adapt to the current context

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The pilot project should complement the current actions that support SMEs during the COVID-19 crisis, but can also support entrepreneurs facing the challenges posed by becoming more digital and sustainable. Such a project can equip entrepreneurs with the right mindset, resilience and skills they need to adapt to a changing and difficult context. In the current context, entrepreneurs need to find solutions to pressing problems such as funding, management, scaling or becoming green. In order to face the challenges posed by the COVID-19 crisis, as well as by digitalisation and becoming sustainable, entrepreneurs need flexible and interactive training modules on areas such as financial literacy, pitching to investors or expanding one's business, as well as coaching and mentoring from either peers or experienced practitioners. This information can be hosted or linked to existing platforms, such as EEN, Digital Skills and Jobs Platform, EntreComp360, WEGate, and early warning mentors, so as to allow easy access to relevant information to all SMEs in Europe.

CHAPTER PP 02 — EUROPEAN STRATEGIC INVESTMENTS

Article PP 02 15 — 2015

~~Item PP 02 15 01 — Pilot project — Beyond traffic jams: intelligent integrated transport solutions for road infrastructure~~

~~*Remarks*~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

Article PP 02 17 — 2017

~~Item PP 02 17 05 — Pilot project — Secure parking areas for trucks~~

~~*Remarks*~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

Article PP 02 18 — 2018

Item PP 02 18 01 — Pilot project — Human behaviour in connection with autonomous driving

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~This pilot project addresses the lack of attention given by the Union to behaviour in connection with autonomous driving. Much research has been conducted in recent years into autonomous driving, both by car manufacturers and by the research community. It has mainly focused on the technological aspects of autonomous driving, i.e. interoperability of vehicles, interaction with road infrastructure, data security, data reliability, data protection and liability, etc.~~

~~The pilot project provides a new area for studies and research that puts the emphasis on driver behaviour, which has been somewhat neglected both by policy makers and by the industry. It provides the Commission and the legislative authority with a complementary view of the interaction of human behaviour with autonomous driving with a view to addressing potential problems arising from the large scale introduction of autonomous driving in the Union in order to make it a success and improve road safety.~~

~~The pilot project gathers information from the research community on road safety in order to address the following areas:~~

- ~~— the human factor in new autonomous driving; opinions and views of professional, frequent and occasional drivers, broken down by age and other relevant criteria (country, gender, etc.);~~
- ~~— identifying and proposing solutions to address ‘resistance’ by the driver community to the introduction of autonomous vehicles;~~
- ~~— the training needs of drivers in connection with new autonomous forms of driving; need for additional, specific or less certification for self-drivers (compulsory training, additional requirements to obtain a driving licence, voluntary schemes, etc.);~~
- ~~— interaction between autonomous and traditional drivers; attitudes of drivers and other road users towards autonomous drivers and ways of alerting other road users to autonomous driving.~~

Item PP 02 18 02 — Pilot project — Pan-European road safety awareness campaign

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~The Union is committed to halving the number of fatal road accidents by 2020. Cross-European enforcement operations supported by information and awareness campaigns could help to achieve this goal. Therefore a coordinated pan-European enforcement event should take place across the TEN-T network and Member States should sign up to it.~~

~~The Commission therefore funded a one-month coordinated operation across the TEN-T network. European police operations in Member States should be coordinated. As more than half of all fatal accidents occur on rural roads, the event could take place in rural areas and be supported by targeted campaigns to raise awareness. It should be focused on the main killer: speed.~~

Item PP 02 18 03 — Pilot project — OREL — European system for limiting odometer fraud: fast-track to roadworthiness in the Union

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~The aim of this pilot project is to reduce odometer fraud by facilitating odometer information exchange in the Union.~~

~~It includes an assessment, a feasibility study and a technical business analysis to identify and explore solutions and define the scope for a future odometer information exchange system in the Union. It provides support for roadworthiness certification in connection with Directive 2014/45/EU of the European Parliament and of the Council of 3 April 2014 on periodic roadworthiness tests for motor vehicles and their trailers and repealing Directive 2009/40/EC (OJ L 127, 29.4.2014, p. 51).~~

~~Recent studies show that in major European markets for used cars one third of all vehicles have had their odometers manipulated. The average value of the fraud is roughly EUR 3 000, with central budget revenue losses estimated at between EUR 5 600 000 000 and EUR 9 600 000 000 a year. New vehicles are mainly checked and serviced at official dealerships as a condition of warranty. Dealerships keep records of odometer readings, but this information is not publicly accessible. New vehicles do not undergo roadworthiness testing until they are four years old. During the subsequent annual inspections, odometer readings are transmitted to databases in the Member States but are not exchanged. When a vehicle changes hands or is sold abroad, there is a break in the odometer track record, presenting the opportunity for tampering with odometer readings. It is becoming increasingly easy to do this with a minimum of investment in software, knowledge and time.~~

~~The target group includes consumers, tax and revenue authorities and car retailers.~~

~~The pilot project is supported by the Fédération Internationale de l'Automobile and the European Consumer Organisation BEUC.~~

Item PP 02 18 04 — Pilot project — Feasibility study for distributed ledger technology applied to the European energy market

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~The pilot project sets up a platform of best practices and technical advice, based on the experience and needs of the new actors in the energy market, thus helping the Commission to stimulate the development of technical standards for distributed ledgers.~~

~~To do this, the following activities are carried out during the project:~~

- ~~— analysis of the existing distributed ledger based on blockchain technology, the aim being to understand the problems and the solutions found during setup and use of a distributed ledger in real cases;~~
- ~~— analysis of the needs of all energy market stakeholders (institutionalised energy suppliers, prosumer organisations, energy community organisations, etc.); a survey in 2016 by the German Energy Agency (Dena) found that 52 % of German energy actors were already implementing or planning blockchain activities; the analysis will focus on those activities so as to understand the needs of the actors concerned; a focus group involving prosumer associations will also be set up;~~
- ~~— organising information events on distributed ledgers based on blockchain technology;~~
- ~~— setting up a network for stakeholders involved in the new energy market; it will be a tool for disseminating and sharing best practices and technical advice.~~

Article PP 02 19 — 2019

Item PP 02 19 01 — Pilot project — TachogrApp: feasibility study and cost analysis of developing a certified application to be used as a tachograph

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~The tachograph, which has been mandatory since 1985, is the cornerstone of road transport legislation, in particular for monitoring vehicle speed, distance travelled and driver work and rest times. Over the years, as the technology has progressed, successive generations of tachograph have incorporated new features which have gradually made the controls and fraud prevention more effective. The latest ‘smart tachograph’ is expected to provide real-time information by connecting satellite navigation systems and enforcement authorities.~~

~~According to a study commissioned by the European Parliament in 2018, retrofitting smart tachographs in all heavy-duty vehicles by 2020 was estimated to cost between EUR 6 400 000 000 and EUR 15 900 000 000 just for the purchase of the device and the labour associated with the retrofit.~~

~~Given the widespread use of smartphones and the continuous expansion of their functions, as well as the deployment of Galileo and the opportunities it offers in terms of real-time localisation, which many mobiles already use, the pilot project explores the possibility of developing and certifying a mobile application offering the same benefits as the smart tachograph, and the associated costs.~~

~~The feasibility study will be structured as follows:~~

~~(1) identifying, in accordance with the revised Regulation (EU) No 165/2014 of the European Parliament and of the Council of 4 February 2014 on tachographs in road transport, repealing Council Regulation (EEC) No 3821/85 on recording equipment in road transport and amending Regulation (EC) No 561/2006 of the European Parliament and of the Council on the harmonisation of certain social legislation relating to road transport (OJ L 60, 28.2.2014, p. 1), which data the application should collect so as to function as a smart tachograph;~~

~~(2) assessing the technical feasibility of an application to collect this data, possibly using Galileo or by means of a direct connection with the vehicle, and the technical requirements for real-time transmission of the data to the authorities;~~

~~(3) assessing the risk of fraud and the potential cybersecurity threat connected with the application;~~

~~(4) assessing the hardware and software security measures to be implemented in the smartphone in order to mitigate the risks identified in point 3;~~

~~(5) providing an estimate of the cost of developing and certifying such an application.~~

Item PP 02 19 02 — Pilot project — Advancing industrial decarbonisation by assessing the use of renewable energies in industrial processes

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~This pilot project sets up a study to analyse the present and future potential demand for renewable energy in industrial sectors and processes, and make a comparative analysis of their ambitions, efficiency in reducing CO₂ emissions, technology needs and investment needs so as to identify priorities in the direct and indirect electrification of industrial processes, which is essential for decarbonising Union industries.~~

The comparison examines the following issues:

- ~~(1) CO₂ emissions saved in industrial processes through direct or indirect electrification;~~
- ~~(2) the value created through direct or indirect electrification (i.e. the added value of using decarbonised electricity or hydrogen in a specific sector or process compared to other means of decarbonisation);~~
- ~~(3) the impact of (direct or indirect) electrification on the energy system, in particular in terms of demand flexibility to contribute to the grid supply/demand balance, sector coupling and electricity storage (i.e. apart from the impact on electricity demand, whether the electrification of a sector or industrial process can contribute to making the energy system more flexible, stable and secure, for example via demand response or long term storage or by reducing or reusing waste heat).~~

~~The pilot project focuses on as many industrial sectors as possible, in particular on the key industrial CO₂ emitters, as well as on intermediate products that make it possible to create a more sustainable supply chain, and on industrial processes with high added value. The project will develop a methodology for prioritising sectors and industries.~~

~~The pilot project includes a number of case studies of industrial partners in order to test the analysis in practical business cases.~~

Item PP 02 19 03 — Pilot project — Covenant of Mayors as an instrument to tackle energy poverty

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~This pilot project aims to reduce household energy consumption and guarantee universal access to energy. Energy poverty is a Europe-wide problem that requires a holistic approach underpinned by a joint, strong effort at all levels: local, regional, national and European. Towns, cities and regions are often best placed to identify at an early stage those households at risk of energy poverty and thus tackle it in the most effective way.~~

~~By the end of this pilot project, outcomes will include:~~

- ~~— providing vulnerable homes with technical support to reduce energy consumption and costs, together with support to improve their energy performance;~~
- ~~— action across a number of government departments involving public health, social services, housing and environmental services, in order to take coordinated action to tackle the various aspects of energy poverty, which causes public health problems and social vulnerability and is often linked to buildings with poor energy performance; reducing energy consumption also has a positive effect in terms of combating climate change;~~
- ~~— actions to link energy savings in local public facilities with the creation of a fund to fight energy poverty in all municipalities;~~
- ~~— actions to empower consumers in their energy consumption patterns;~~
- ~~— assessments of how energy poverty projects can improve the local economy by creating opportunities for energy investments in private houses, and help create jobs;~~
- ~~— dissemination actions including Europe-wide exchange of good practices.~~

Objectives

~~The pilot project focuses both on measures to raise awareness and exchange good local and regional practices for tackling energy poverty and on concrete measures to reduce energy poverty in Europe.~~

~~According to the Buildings Performance Institute Europe (BPIE-2014) between 50 000 000 and 125 000 000 people in the Union are currently suffering from fuel poverty and cannot afford proper indoor thermal comfort. In addition, investments in energy efficiency can help to prevent fuel poverty and, as stated in Directive 2012/27/EU on energy efficiency, should be a priority for energy poor households.~~

~~The Covenant of Mayors for Climate and Energy, which recently celebrated its 11th anniversary, is a unique bottom-up movement with 7 755 signatory cities, bringing together local and regional authorities voluntarily committing to implementing the Union's climate and energy objectives, offering citizens a high quality of life in sustainable and climate resilient cities.~~

~~On 25 September 2015, the United Nations adopted a set of goals to end poverty, protect the planet and ensure prosperity for all as part of a new Sustainable Development Agenda. Each Sustainable Development Goal (SDG) has specific targets to be achieved over the next 15 years. SDG 1 'End poverty' and SDG 7 'Ensure access to affordable, reliable, sustainable and modern energy for all' relate to this project. In parallel there is an ongoing initiative — Urban Agenda for the EU — to tackle various key aspects of the Union's future policy in this area. The related process involves two specific partnerships: energy transition and urban poverty.~~

~~To sum up: energy is central to nearly every major challenge and opportunity for Europe today; whether for jobs, security, climate change, food production or increasing incomes, universal access to energy is essential.~~

Item PP 02 19 04 — Pilot project — EU-wide Programming Contest

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~Digitalisation is a major current and future challenge in Europe. However, it also represents an opportunity for the creation of new job types. These require in many cases programming skills which should be further promoted among young people, since they are often not part of school curricula. The Union should encourage young people to take an interest in technology and programming and help to develop their skills in order to prepare them for the future job market.~~

~~Organising a programming contest at Union level will have the following advantages:~~

- ~~— promoting an interest in programming and technologies and related skills;~~
- ~~— providing an incentive for young people to develop programming skills through game-based learning;~~
- ~~— promoting the European idea.~~

~~Framework of the programming contest:~~

- ~~— the contest should be implemented in the context of the EU Code Week 2019 and 2020, with the Union's objective being to involve at least 50 % of schools in the Union and Western Balkans by 2020; EU Code Week provides an existing infrastructure and context;~~
- ~~— a special initiative should be set up (possibly called a 'createathon') for talented young people who could be given tasks such as developing an app;~~
- ~~— a basic course in programming should be provided in this context at Member State level;~~
- ~~— the contest should cooperate with industry with a view to gaining first-hand experience of programming activities.~~

Item PP 02 19 05 — Pilot project — Integrated digital service platform for citizens and business

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~While digital services have been increasingly developed and deployed by public administrations, their accessing and using them are still uneven both across and within countries in Europe. One reason for that is the limited scope of one-stop-shop platforms that are sufficiently user-friendly for citizens and business.~~

~~Distributed ledger technologies (DLTs) can provide a response to this challenge by supporting the integration of different services, ranging from identity and document exchange management to processing information flows and ensuring maintenance of repositories and registries.~~

~~DLTs can do that without the need for a central validation function and in a secure mode, which shortens processing time, encourages process automation and reduces the scope for errors and fraud. In addition, information can be securely processed in compliance with the principles set out in Regulation (EU) 2016/679 of the European Parliament and of the Council of 27 April 2016 on the protection of natural persons with regard to the processing of personal data and on the free movement of such data, and repealing Directive 95/46/EC (General Data Protection Regulation) (OJ L 119, 4.5.2016, p. 1) and on the basis of privacy-by-design computation processes.~~

~~While DLTs are being increasingly adopted in different domains, take-up of them in public administration is lagging behind because of the relative immaturity of the technology solutions and a lack of experimentation specifically addressing the need to offer service platforms to citizens.~~

~~This pilot project involves the creation of a small-scale digital public administration platform based on DLTs in order to provide integrated public services to users on the basis of key components such as digital identify management, notarised services and secure document exchange management. The platform will be based on the reuse of open-source components supported by collaboration mechanisms with the blockchain community. The pilot project will assess the technical feasibility of such a service platform and its usability and performance. It will also assess its potential for reuse across different public administrations in Europe, with a view to creating the basis for a blockchain-based European public administration infrastructure.~~

Article PP 02 20 — 2020

Item PP 02 20 01 — Pilot project — Model social impact approaches to social housing and empowerment of Roma: testing the use of innovative financial instruments for better social outcomes

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~For concentrated groups of European citizens, housing deprivation has been a constant for decades. Roma are one of the minority groups in Europe with the highest rates of poverty and social exclusion. Despite long-standing efforts, including the EU framework for national Roma integration strategies (NRIS) for 2020, introduced as long ago as in 2011, tackling the socio-economic exclusion of and discrimination against Roma remains an objective.~~

~~The implementation of NRIS has hitherto largely relied on grant funding from European structural and investment funds (ESIF). The use of ESIF funds has unfortunately been limited by the lack of political commitment and capacity of national and regional authorities in charge of managing the funds. Scarce use has~~

~~been made of financial instruments to date, such as loans and guarantees, to promote the socio-economic inclusion of marginalised Roma communities.~~

~~This pilot project is part of the Union's efforts to:~~

- ~~— support social innovation and new, holistic approaches to social service provision, the empowerment of disadvantaged groups and delivering transformative solutions for key social challenges, in particular Roma inclusion;~~
- ~~— stimulate cross-sectoral collaborations and social impact partnerships (public-private and civic engagement) as a new avenue for public value creation;~~
- ~~— pioneer the use of new financial instruments and blended support (financial instruments, grant and capacity building) for projects with high social externalities;~~
- ~~— in the longer term, support the development of the social investment market and social impact interventions through testing/refinement of a model which could be scaled up across Europe under, for example, the future single Union investment programme (InvestEU).~~

~~The InvestEU programme could be a game-changer, with financial allocation to support social infrastructure (namely housing, health and education facilities), social innovation and social impact schemes. The next integrated investment programme of the EU could offer a significant opportunity to make progress in achieving the inclusion of Roma.~~

~~Scope of the pilot project:~~

- ~~— This project develops a housing model solution and improved life opportunities for a selected group of marginalised Roma communities. The target beneficiaries will typically reside in unregulated/illegal outskirt settlements and face adversity as regards access to income or gainful employment opportunities and to other inclusion opportunities.~~
- ~~— In essence, this is a multiphase model which involves the preparation (in terms of financial literacy, motivation, job assistance and life skills, and construction assistance) of Roma families on the path to home ownership and empowerment.~~

~~Activities will therefore include:~~

- ~~— the provision of financial education, job assistance and life skills training for selected participants from a disadvantaged background who are enrolled in the programme;~~
- ~~— support for savings schemes for each family, for about one year, to enable loan payments to be made for construction materials for new homes;~~
- ~~— engagement with public authorities for the allocation of land for the intervention, and providing training to public authorities so that they can implement and manage inclusion or desegregation programmes and further provide social services to the local community.~~

~~This multiphase model will trial innovative approaches combining financial instruments (loans, guarantees, etc.), grants and capacity building assistance.~~

~~The pilot may be carried out in partnership with an implementing organisation. Under a single grant contract with the Commission, the selected implementing partner would channel the support via:~~

- ~~— a guarantee for de-risking portfolios of social housing loans to targeted beneficiaries, accounting for some 25 % of the budget; and~~
- ~~— capacity building grants for NGOs providing coaching or mentoring services to municipalities, enabling the purchase of apartments or houses, constructions (provision of land and necessary infrastructure) and local Roma communities for financial literacy and construction training, employment and civic education, accounting for some 75 % of the budget.~~

~~Activities will be closely aligned with and complement current pilot projects for Roma inclusion (ROMACT), cohesion policy funding tools which could be mobilised as a result, as well as relevant desegregation guidance and holistic approaches to local development principles.~~

~~The pilot project will test and develop integrated social finance models as part of a multicountry, pan-European approach, possibly as a pilot for a combined financial and advisory product under the InvestEU Programme post-2020. This should complement cohesion funding support and reinforce the objectives of social inclusion, desegregation, access to education, employment support and regional development. It could also provide models for replication under social outcome contracting mechanisms.~~

~~After being tested at multiple sites with substantial Roma communities, it will expand to different locations within the countries with substantial Roma communities (e.g. East Slovakia, East Czechia, Bulgaria, Romania and Hungary) and be replicated in an urban context.~~

~~Activities will be closely aligned with and complement current pilot projects for Roma inclusion (ROMACT) and additional Cohesion policy funding tools which could be mobilised. The pilot project will also contribute to policy development in the area of homelessness and housing exclusion and support preparation of the post-2020 EU framework for NRIS.~~

~~Target groups:~~

- ~~— marginalised Roma families, as one of the most excluded groups in Europe, whose fate embodies one of the most acute social challenges in central and eastern European countries and, indeed, the Union;~~
- ~~— public authorities, financial intermediaries and social impact actors (foundations, service providers).~~

Item PP 02 20 02 — Pilot project — Eco labelling for aviation / Demonstration project for the introduction of a voluntary Green Label system in aviation

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~This project will provide easily accessible information on environmental performance in aviation, ideally from a neutral and independent source, to the travelling public and people living near airports.~~

~~In the same way that European citizens are informed about organic products, passengers will be informed about the green record of aircraft and airlines. The project will look into the green record of individual aircraft (noise and emissions) and carriers (greenhouse gas emissions, particulate matter emissions, offsetting, sustainable ('bio') fuels and aircraft noise) as well as operational measures.~~

~~The main activities focus on developing governance, metrics, communication design and the eco portal, which is an existing IT platform that will be expanded to include emissions, fleet and operational data to support the label scheme.~~

~~The scheme will also allow airports to rank airlines by environmental performance so as to provide local incentives.~~

Item PP 02 20 03 — Pilot project — Urban mobility interconnection with air transport infrastructure

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~This pilot project is implemented in the form of a study; it is designed to ensure the best interconnection between city centres and airports. While some airports are located at the close periphery of some big cities, some smaller airports are sometimes far away. Urban mobility should be investigated as a possible solution for shortage of infrastructure capacity while taking into account the environmental dimension, such as local air quality and noise. Traffic management as well as other technological options will also be assessed.~~

~~The study will also address the issue of long distance high speed railway connections to/between airports and urban areas.~~

Item PP 02 20 04 — Pilot project — Revitalisation of cross-border night trains

Remarks

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

~~In view of the Commission's policy priorities to 'revitalise rail', construct a 'single European railway area' and achieve 'modal shift', and also in view of the pressing need to find alternatives to medium haul flights and to meet international climate targets, this pilot project will focus on analysing, studying and formulating specific policy recommendations to help companies establish viable international train services, in particular high speed and night train services, including via legislation on public service provision.~~

~~The project will involve a comprehensive analysis of companies' new international services (high speed but in particular night trains) and their most recent experiences and perceived difficulties, including the aspects of ticketing, potential difficulties in concluding international public service contracts and procurement and financing for upgrades and maintenance of rolling stock.~~

Item PP 02 20 05 — Pilot project — Capacity for the greening of European sea ports

Remarks

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

~~One approach taken by port authorities that has recently been gaining momentum has been to determine a set of development activities and investments which would both create the appropriate technical and organisational set up for future port operations and take into account various social and environmental requirements to maintain or improve the level of quality delivered in those two areas. The project will present the research that has been conducted into the level of awareness and behaviour of European ports in the field of sustainable development, and as regards the Green Port Concept (GPC) in particular. A hypothesis has been formulated that incorporation of the GPC into the development strategy for European sea ports will improve their environmental relationship and make them more competitive. The survey results will make it possible to identify the approach to be taken for the development of green ports and undertake research into assembling a package of instruments that will support those activities. It will therefore be possible to target the development strategies of European sea ports in line with the GPC.~~

~~Outcome and possible evolution of the project~~

~~Due to the wide range of potential uses of the research results, the authors have plans for a series of activities to publicise them, including a report on the quantitative survey, a series of scientific articles and a monograph.~~

~~Innovative and experimental nature of the project~~

~~The authors of the project will conduct a survey—the first of its kind in Europe—of the perception of Union port authorities' activities in the area of sustainable development of the GPC. The interdependence of actions~~

~~undertaken and economic performance of sea port will then be studied. The new knowledge gained under the project will establish a new, complex and interdisciplinary approach to the organisation and operation of a sea port for business implementation. Moreover, any port will be able to be assessed as to the extent to which it is already implementing the green port concept and, subsequently, as to what type of actions should be taken to take the right approach and proceed with greening of the port. This should be the basis for further development of Green Port assessments, with appropriate measurements and values according to the GPC goals.~~

~~The maritime sector is witnessing heightened activity focusing on the sustainable development of sea ports. This activity covers the two main areas of their external operations, i.e. reducing the negative environmental impact of port investment and operational activity, and the relationship of ports with their surroundings. The social responsibility of sea ports is a factor which can make a difference, especially in the latter area. At the same time, port management bodies and municipal authorities are increasingly showing interest in both of these areas. The 'greenness' of ports and their community relations are verified each year in competitions and ranking tables (e.g. Green Port Awards).~~

Item PP 02 20 06 — Pilot project — Energy communities repository – Monitoring and support for energy communities in the Union

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~The provisions on consumer empowerment in Directive (EU) 2018/2001 of the European Parliament and of the Council of 11 December 2018 on the promotion of the use of energy from renewable sources (OJ L 328, 21.12.2018, p. 82) and Directive (EU) 2019/944 of the European Parliament and of the Council of 5 June 2019 on common rules for the internal market for electricity and amending Directive 2012/27/EU (OJ L 158, 14.6.2019, p. 125) are among the most innovative in the Clean Energy for all Europeans Package. They oblige Member States to adopt enabling frameworks for energy communities. Directive (EU) 2019/944 provides for a level playing field for 'citizen energy communities' on electricity markets, while Directive (EU) 2018/2001 requires adoption of a level playing field and incentives for 'renewable energy communities' active in all areas of renewable energy. While energy communities already exist in some Member States, they are a novelty in others.~~

~~The energy communities repository should fulfil two basic functions: (i) monitoring and collecting data on development of energy communities in the Union and (ii) providing communities with models for technological and administrative solutions.~~

~~The data collected through the repository would constitute a very important source of information for the European institutions and national and local governments. The data would feed in to existing and future policy streams. In other words, it would facilitate the implementation or, if need be, revision or improvement of the regulatory framework.~~

~~In addition, the repository could be a great source of know-how for citizens and citizen associations that wish to set up their energy communities, in particular in Member States that have not developed regulatory frameworks or best practices so far. Best practices may include technological solutions, e.g. for electricity sharing, the use of blockchain and distributed ledgers for transacting and providing information on the origin of electricity from sources belonging to the community, and documentation to set up a community, e.g. models for rules of associations and examples of agreements with distribution system operators.~~

Item PP 02 20 07 — Pilot project — Engaging companies for energy transition

Figures

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~A European private sector dimension will be developed to complement existing bottom-up energy or climate initiatives of cities local municipalities (e.g. the Covenant of Mayors). By engaging leading (industrial and commercial) companies to form a Union-wide (voluntary) movement, the scale, impact and synergies of actions taken by different levels of governance can be increased. Voluntary incentives for action are needed as the share of CO₂ emissions from industry is expected to grow in relative terms compared to energy supply and road transport towards 2050.~~

Item PP 02 20 08 — Pilot project — Developing artificial intelligence (AI) for diagnosis and treatment of paediatric cancer

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~Paediatric cancers are a collection of diverse rare diseases that together represent individually life-threatening diseases and collectively a major public health issue. With 35 000 new cases and more than 6 000 children and young people dying each year in Europe, paediatric cancer remains the leading cause of death from disease for children and adolescents. Moreover, there are more than~~

~~300 000 European childhood cancer survivors (nearly half a million by 2020). Two thirds of survivors live with the long-term treatment related side effects that can be severe and impact on the daily life of half of those affected.~~

~~The effective implementation of machine learning and AI technologies can bring solutions for many societal challenges, including improved diagnostic and treatment pathways. Integrated healthcare and research data platforms that collate information on clinical phenotypes, diagnostic tests (including pathology, genomics and radiological imaging), treatment interventions and clinical outcomes will be powerful tools for early and accurate diagnoses, enable precision in stratification of patient cohorts according to therapeutic needs, and facilitate development of new therapeutic innovation.~~

~~The particularity of paediatric cancers being rare diseases necessitates a collaborative approach to collate and integrate the data collected in all Member States, including best practices and new technologies in order to further develop common solutions. The use of big data for better insights into cancer genesis, outcomes and the long-term side effects of treatments is currently underdeveloped. AI and machine learning are future tools to digest complex data sets and foster precision cancer medicine for all young people in Europe.~~

~~Further advances in the diagnosis and treatment of paediatric oncology will require multinational, multidisciplinary integrated healthcare and research data platforms allowing real-world data simulations of machine learning algorithms and AI that can be exploited in data-driven clinical decision support applications directly benefiting patients.~~

~~The pilot project supports research in AI technologies with precise application for diagnosis and treatment of paediatric cancers.~~

~~The pilot project follows a two-stage approach:~~

~~1. Development of multinational approaches to facilitate capture of data from multiple sources. Building on existing multidisciplinary platforms and datasets, developing integrated healthcare and research data platforms that collate clinical data, including, for example, clinical history, relevant diagnostic tests (pathology, genomics, radiological imaging), treatment interventions and clinical outcomes for childhood cancers, connecting all relevant stakeholders from paediatric oncology and technology developers.~~

~~2. Development of applications using AI technologies to improve disease diagnosis, management, and the development of effective therapies: utilising integrated healthcare and research data platforms to develop clinically relevant machine learning and AI technology applications. The pilot project may focus on one or more applications, including in connection with radiological imaging, digital pathology, integrated genotyping and outcome prediction algorithms and clinical decision making.~~

Item PP 02 20 09 — Pilot project — Smart urban mobility involving autonomous vehicles

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~For the medium and long term, cities across the Union should implement on a large scale the concept of autonomous/driverless electric cars, helping them to promote a better and green urban mobility policy for their citizens, tourists, other relevant stakeholders and the environment. This pilot project involves a set of integrated actions in at least 10 cities (pilot cities), of various sizes, in different Member States, including congested urban centres and key neighbourhoods, tourist destinations, including fortresses, thematic amusement parks and resorts, airports, educational campuses, large hospitals, etc. The project ensures a sound geographical balance between cities which are spread over Member States (north, south, east, west, centre), between wealthier and poorer cities, and between big or small to medium-sized cities. Drawing on strong political will and on competent administrative and technical capacity, action will be taken to test autonomous vehicles and customise a future initiative that turns the pilot phase into a communitarian one.~~

~~The project combines, in an integrated manner, the acquisition of small driverless electric shuttle buses with a capacity of 15 people, including access for people with disabilities, which offer more, efficient and smart mobility for pilot cities and private sites.~~

~~The shuttles will draw on data from LIDAR sensors, cameras, GPS facilities, real-time kinetic positioning sources, IMU sensors and odometry, which will be merged and interpreted by in-depth learning programmes, using artificial intelligence and high-speed connectivity.~~

~~Acquisition will be complemented by intensive educational campaigns promoted through social media channels in city halls, schools, universities, tourist information centres, housing associations, unions etc. The goal is to develop a robust urban mentality that is geared to using this alternative transport model, enhance the importance of green mobility alternatives in the European urban environment, and to visibly promote the Commission's financial support. At the end of the pilot project, a lessons learnt guide will be produced and delivered publicly in all the official languages of the Union. It will be disseminated via relevant official channels (e.g. association of municipalities in every Member State, relevant umbrella networks for local government, tourist destinations, and transport unions). Public events (e.g. press conferences) and practical demonstrations will be held at the European Parliament, the Committee of the Regions and the Commission and in every pilot city.~~

~~The shuttles will be fitted with smart facilities (e.g. digital displays) providing relevant information about journeys, destinations, carbon footprint and educational messages about the importance of living in a green urban environment; they will measure air quality in real time, using sensors, and communicate arrivals and departures at stations, using audio and digital displayed messages; they will provide passengers with free wi-fi.~~

~~During the pilot project, use of shuttles will be free of charge. The operational costs necessary for optimum functioning will be covered by the projects and warranties offered by the company winning a public tender for delivering the shuttles.~~

~~Another fundamental argument is that, by delivering tangible results, this kind of pilot project will create a scalable model usable for different cities across the Union, with different and specific mobility needs. Its results will help municipalities and other relevant stakeholders (including private operators) to prepare their future mobility projects that could be funded by the Commission and national governments during the next allocation period (2021-2024) through regional operational programmes and other programmes supporting Union's cohesion policy. They will become more aware of costs, safety and security requirements, logistics, maintenance costs, and affordability considerations. Cities could adapt and adopt new local decisions and policies for smart urban mobility, enhancing the importance of using integrated urban alternative modes, with mobility as a service facility and fleets of efficiently used green vehicles that are adapted in a proper urban environment.~~

Item PP 02 20 10 — Pilot project — Developing a strategic research, innovation and implementation agenda and a roadmap for achieving full digital language equality in Europe by 2030

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~The Union has 24 official Member State languages. In addition, there are unofficial regional languages as well as minority languages and languages used by immigrants and important trading partners. Several studies have found a striking imbalance in terms of digital language technologies. Very few languages, such as English, French and Spanish, are well supported technologically, while more than 20 languages are in danger of digital extinction. The recent study 'Language equality in the digital age', commissioned by the European Parliament's Science and Technology Options Assessment (STOA) panel, made 11 general recommendations on how to address this growing threat. It was followed up by a European Parliament resolution of 11 September 2018 on language equality in the digital age (on the basis of a joint CULT/ITRE report), making 45 general recommendations, several of which follow the STOA study.~~

~~Technology-enabled multilingualism is missing one crucial and mission-critical piece — a strategic research and implementation agenda. This pilot project develops an agenda and a roadmap for achieving full digital language equality in Europe by 2030. In close collaboration with the European institutions, the project will bring together all stakeholders (including industry, research and innovation communities, national innovation organisations, national and international public administrations and associations), initiate a structured dialogue and public consultations, organise brainstorming sessions and conferences throughout Europe, and pull together all initiatives that are currently isolated and fragmented in order to produce a sustainable and interwoven strategy for human language technologies in Europe in all relevant sectors and areas of life, including trade, education, health, tourism, culture and governance. This will also extend to an investigation into the impact of artificial intelligence technologies on the linguistic landscape in Europe, including the ever-increasing brain drain of young talent to other continents.~~

Item PP 02 20 11 — Pilot project — Support for increased cooperation between industry, nongovernmental organisations (NGOs) and Member State authorities for the swift removal of child sexual abuse material online

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~The pilot project involves proposing that grants be provided by the Commission to one or more NGOs in order to support initiatives for the swift removal of child sexual abuse material on the internet. It is important to help organisations already working proactively to build platforms and umbrella organisations so as to cooperate across all Member States. If stakeholders receive more funds, they will be able to cooperate more effectively to prevent the dissemination of such material. The pilot project supports cooperation between actors in the provision of training for staff, development of digital resources and exchange of information to detect and remove potential harmful material. As communication in this area needs to be safe and quick, such solutions should also be supported.~~

Article PP 02 21 — 2021

Item PP 02 21 01 — Pilot project — Completing the green and digital transitions: a European Green Digital Alliance

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The Union has the ambition to be a global leader in the fight against climate change and sustainability, mobilising the entire European economy with the objective to reach climate neutrality and change towards a circular economy while twinning this effort with the ongoing digital transformation. The green transition and the digital transformation will also constitute the two major pillars of the European post-COVID-19 economic recovery.

On the one hand, Europe must leverage the potential of digital technologies and solutions as enablers of the green transition since digital technologies have the potential to cut emissions across sectors by 10 times more than they themselves emit. A recent report produced by the GSMA and the Carbon Trust calculated that, in 2018, mobile technology enabled a cut in CO₂ emissions almost 10 times greater than the global carbon footprint of the mobile industry itself. It is estimated that by 2030 digital solutions could help reduce CO₂ emissions by 20%.

On the other hand, making ‘Europe fit for the Digital Age’ can also be at odds with the European Green Deal objectives. The ICT sector accounts for 5-9% of global energy consumption and without proper greening adjustment actions; this could increase to 20% by 2030. With more than 12 million tons per year, Europe ranks second only behind Asia in terms of e-waste. The generation of e-waste is growing by 3-5 % per year in the Union and less than 40% is being recycled. Value lost in e-waste, such as rare earth minerals and precious metals, is estimated at EUR 55 billion/year globally.

To ensure that new digital technologies, infrastructures and solutions enable the European climate goals (ICT for Green) and that the ICT sector itself reduces its carbon footprint (Green ICT), all relevant stakeholders must commit. They must improve energy efficiency, decrease overall energy consumption and utilise renewable sources where possible, as well as improve the material efficiency and circularity of their products to minimise e-waste and maximise the value for the economy and consumers.

Swift and resolute steps need to be taken by the market and policy-makers towards a more digital, circular, climate-neutral and modernised economy. Despite this, the Union does not have the forum to bring all relevant actors together. The Green Digital Alliance (GDA) is proposed as an initiative that aims to foster a strong commitment of the digital sector in favour of the environment. It should create a coherent and trusted framework that can underpin the digital industry’s efforts not only to become climate-neutral but also to contribute to the climate objectives of other sectors such as agriculture, mobility, energy, urban development, and manufacturing.

Under the supervision of the Commission, the GDA will:

1. collect, screen and monitor commitments and results by market players and other organisations based on an agreed assessment and monitoring framework.
2. publish, examine and debate a study on the impact of new digital technologies on the environment.
3. propose and implement a Green ICT Scoreboard and a European Green Digital Award, to the most eco-friendly and disruptive European innovation, to be given at a yearly event co-organised by GDA. These initiatives will give visibility and reward good environmental practices.

The GDA will comprise the ICT industry and relevant stakeholders, including policy-makers from local and regional representatives and environmental NGOs. A trusted cooperative environment will be built to assess and monitor the commitments and their implementation, to share good practices and to develop policy recommendations.

Events are to be organised by the GDA and under the auspices of the Commission, in cooperation with local partners. Those can take place in different Member States, focusing on key policy areas linking the European Green Deal and the new Union digital and industrial strategies.

Areas linking the European Green Deal and the new Union industrial and digital strategies covers among other elements:

1. collection of pledges of the different organisations regarding their green targets to accelerate the progress towards the European Green Deal goals.
2. up-to-date methods assessing the impact of green digital technologies and services and monitoring the pledges of the members.
3. contributing to greening the ICT sector, with particular focus on the priorities of the Commission as defined in the European Green Deal, Digital Strategy package and Circular Economy Action Plan.
4. maximising the potential of ICT for Green, e.g. ensuring that artificial intelligence, 5G, cloud and edge computing and the internet of things can accelerate and maximise the impact of our environmental policies.
5. support to national and regional players implementing green public procurement for digital solutions.
6. improving the availability of information on the green characteristics of electronic devices sold in the Union.

The events should be web-streamed to ensure broad public coverage and accessibility to as many European citizens as possible. The outcomes of the events would contribute to policy evaluation.

Item PP 02 21 02 — Pilot project — Enabling sustainable management and development of ports in the Rhine-Main-Danube basin

Figures

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The ports on the Rhine-Main-Danube basin are significant nodes in the logistics and transport chains that form the economic backbone of the Danube region. While efficient ports are vital to the socio-economic development of their hinterland, the related ship traffic, the handling of cargo in the ports and the land-based hinterland connections can impact negatively the environment (e.g. pollution, CO₂), the people and the economic potential of the port itself. Ports are also affected by environmental impacts (e.g. climate change i.e.

extreme weather events, sea level rise, floods and droughts). Increasing environmental and climate awareness creates new challenges for the sustainable development of ports.

These challenges require the ports to identify and implement new environmentally friendly and sustainable solutions including energy efficiency improvements, environmental strategies and monitoring tools supporting the transition to renewable energy and zero-emissions, as well as full compliance with relevant Union environmental and climate legislation. Having in mind one important goal of the European Green Deal, the shift of cargo to inland waterway transport and rail, inland and sea-river ports in the Rhine-Main-Danube basin will become a focal point for sustainable development of the TEN-T Rhine-Main-Danube corridor.

To best manage the challenges in an effective way, a two-phase approach is envisaged:

- Phase 1 – pilot project (PP) – addressing environmental impacts stemming from the port activities of selected river and sea ports in the Rhine-Main-Danube basin by developing and implementing specific tools (Environmental Management Systems - EMS) and by defining a port specific action plan for sustainable port operations.

- Phase 2 – potentially, a preparatory action (PA) – building upon the findings of the pilot project and enabling the wide-scale roll out of an integrated "Green Danube Ports Action Plan" as part of a new preparatory action. To this end, the recently established coordination and collaboration platform, the Rhine-Main-Danube basin Ports Network (DPN) could function as a multiplying governance structure.

In the pilot project, seven selected river and sea-river ports portraying a representative sample of the about seventy ports of the Danube region will jointly address their environmental responsibilities through the development and implementation of EMS, as well as the elaboration of port specific action plans creating a nucleus for wide-scale roll-out of environmentally sustainable port management and operations.

While each EMS is unique to an organisation's culture, structure, activities and environmental priority issues, within the project, the Plan-Do-Check-Act Model and the eco-management and auditing should be transferred from the beneficiary partners of the pilot project to other Rhine-Main-Danube basin ports as well as to identified target groups (users of the port, cargo owners, logistic service providers, general public). Therefore, an accessible generic framework supporting the planning of sustainable port operations, facilitating the mitigation of potential risks and encouraging port authorities and port and terminal operators to engage with sustainability agendas and plan their port operations and future capacity expansions and emerging port infrastructure project in a sustainable and smart manner will be defined. The elaborated port-specific action plans of the seven model ports should serve as good practices for the followers. Some of the measures proposed in the action plans will be of commercial relevance and even be bankable. Their implementation with the help of loans should be considered. Financing by financial institutions like EIB, EBRD but also new means of finance (energy contracting, crowd funding) will be investigated.

Item PP 02 21 03 — Pilot project — Fostering digitisation of public sector and green transition in Europe through the use of an innovative European GovTech platform

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Objectives:

This pilot project aims to support public administrations in the adoption of cost-effective and flexible digital solutions through the introduction of the GovTech ecosystem to the European public sector.

By following and scaling up the GovTech platform model, public administrations across Europe can work together more easily to solve shared challenges and more cost-effectively adapt existing projects to their individual needs. This includes, where feasible, the use of open source licensing.

The use of the GovTech model across the EU-27 would offer the benefits of scale to both public administrations and providers of digital services, as stated in the New SME Strategy (2020). Moreover, this project would help to develop the European GovTech market and support the public sector to access tailor made digital solutions quickly and efficiently. By creating a hub for different public administrations, participating businesses and citizens will be able to collaborate and exchange ideas, best practices can be circulated, and project costs shared, thereby enhancing interoperability and cross-border cooperation.

At the same time providers, in particular European SMEs and start-ups offering environmentally friendly, cutting-edge technologies or innovative solutions, would gain recognition as trusted partners in the delivery of modern digital solutions for public services. The project should be developed making use of the latest standards of service design available and in dialogue with a wide array of stakeholders, including public bodies and SMEs from across the Union.

This would support the modernisation of public administrations across the Union, by reinforcing efforts to achieve Europe's green transition through a more efficient adoption of innovative solutions. It is also an important tool to engage Union citizens.

This initiative also aims at supporting the Commission's objective to stimulate a digital transformation that will benefit everyone, including citizens and businesses. If fully implemented, the project will positively contribute to attaining the following objectives of the Union: (a) Digital Strategy, (b) New SMEs Strategy, (c) Industrial Strategy and (d) European Green Deal. This initiative also provides an important input into the new e-Government Action Plan, for which preparatory works are already underway, and as a response to the increasing digital needs. The innovative GovTech platform and solutions provided by cost-efficient and environmentally friendly enterprises will further contribute to the economic recovery of the Union, which is of critical importance in the post-COVID19 reality.

The pilot project will achieve its objectives by combining top-down activities, bottom-up activities and direct research of citizens' views.

Top-down activities:

This action aims to engage with public administration in a foresight exercise to promote the alignment of their strategies and implementation roadmaps of digital solutions. By doing so, the project will support the streamlining of public services and contribute towards Europe's sustainable transition. The scenario building approach, combined with the sharing of success stories, will be used to reveal the dynamics of a fast-evolving ecosystem. It should also identify where the use and joint sourcing of the digital solutions by public administrations may create new opportunities for SMEs and start-ups. This analysis will support efforts to use digital solutions in public administration to attain the Union's strategic objectives, including the fight against climate change and promoting the digital transition.

Bottom-up activities:

This action aims to engage with the fast growing GovTech ecosystem to harvest ideas that help public administrations in adopting digital solutions. It will support the development or use of one common platform to gather challenges and allow other public administrations to contribute or form part of a consortium involved in a particular challenge and source solutions from providers. In the pilot phase, the action should concentrate on ideas to support one or more of the Union's objectives as mentioned in the strategic documents presented by the Commission in 2020.

For example: the Digital Innovation Challenge, launched by the pilot project 'Reuse of digital standards to support the SME sector', and approved under the 2019 budget, can be used as a source of inspiration given that

this format has proven to be successful by engaging a wide ecosystem of players and crowdsource innovative ideas (*).

Direct research with citizens:

In addition to the above-mentioned activities, this action aims also to use innovative service design methods to include the views of citizens in the above streams of work. This all-inclusive and all-embracing approach should try to unveil how citizens perceive the new opportunities offered by digital solutions in streamlining communication between administrations and citizens, or combating climate change and the role of public administrations in this process.

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(*) The Digital Innovation Challenge generated:

more than 6000 unique visits to its website,

contact with more than 1500 SMEs and start-ups,

dialogue with more than 320 SMEs, e.g. in workshops, e-mails, info sessions,

more than 100 registrations to the challenge (30% conversion),

more than 49 complete applications with innovative ideas around the reuse of solutions provided by Union programmes (50% conversion) The top ideas touch upon (1) mobility / smart cities (2) CyberSecurity and (3) FinTech,

more than 10 applications will be shortlisted and join us to a co-creation Bootcamp.

Item PP 02 21 04 — Pilot project — RESTwithEU

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The COVID-19 outbreak has dramatically affected the Union's tourism sector, as a result of the forced closure of restaurants, bars, snack-bars, hotels and others all over Europe. It seems reasonable to expect that the aftermath of the crisis will bring changes to the way this sector operates. Particularly, consumers may become more concerned in ensuring the safety of the processes, that the staff is well-trained and that hygienic conditions are verified.

This pilot project aims at developing the digital infrastructure of SMEs operating in the tourism sector around the Union. While digitisation has always been important, this situation has significantly increased its value and importance for SMEs, which studies have shown are generally less digitalised than larger companies. If these companies do not adapt, many will go out of business.

In practice, this pilot project will support companies of the tourist sector, in particular SMEs, so they can develop and implement digital solutions as a strategy to overcome the challenges posed by this crisis. These solutions should include booking systems taking into account social distancing, artificial intelligence (AI) solutions managing crowds, and disinfection robots to clean quickly public spaces.

These solutions should be implemented on two levels. First: creating a free public digital platform for the different industries operating in the tourism sector. This platform will promote interaction between clients and companies through booking systems taking into account social distancing and AI solutions managing crowds, for instance, allowing to order food to take away or making bookings according to the plan of the restaurants, bars, hotels, etc.. In practice, the owners may introduce videos, photos and other sources of information in the app, allowing clients to decide exactly where and when to sit and be provided services and make their bookings

accordingly. On the other hand, owners can improve part of their systems by developing and implementing the necessary tools and infrastructure to better connect them with their clients. With this app, consumers will thus feel much more confident to go to bars, restaurants, hotels and other companies in the tourism sector.

Second: introducing digitisation in the in-house operations of companies operating in the sector, so that restaurants, bars or hotels not only increase their productivity, but also become safer for all the parties involved, which may prove to be particularly important in the near future. To attain this, companies can, for example, use disinfection robots to clean quickly public spaces or develop and implement solutions that decrease the need for person-to-person interactions, such as QR code systems or cashless payments systems.

The project will furthermore support the tourism sector by providing consultancy services to the owners. These contents are particularly designed for their type of businesses. And the fact that it is an EU app will not leave anyone - that is to say, any company - behind.

This pilot project will have as its main outcome an increased level of digitisation of the SMEs in the tourism sector, through which they are expected to become more prepared to deal with the changes brought on by the COVID-19 outbreak. Supporting the digitalisation of European SMEs is a clear priority of the Commission that has become even more important in the current situation. Given the importance of SMEs in the different industries of the tourism sector, both as a source of value-added and jobs, it is critical that effort is made to support the companies of this sector during this crisis.

Item PP 02 21 05 — Pilot project — Sustainable rural mobility for COVID-19 resilience and support of ecotourism

Remarks

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.](#)

Across the Union, rural villages and regions suffer from chronic isolation, resulting in loss of cultural and economic dynamism, aging population, and a strong mobility dependence on individual transport. The COVID19 crisis has severely weakened these areas and created enormous challenges - inter alia for the European tourism sector. Pre-crisis trends show that there is a strong and growing demand for rural sustainable touristic destinations. Rural areas have significant natural, human, economic and cultural potential and their development supports regional growth. Offering sustainable rural transport solutions, whilst at the same time supporting the sustainability of tourist destinations away from mainstream pathways is a win-win situation, contributing to the reduction of negative transport-related consequences of tourism as well as promoting more sustainable mobility alternatives for citizens in rural areas. Insufficient sustainable mobility choices often disincentivise tourists from choosing rural tourist destinations thus preventing the development of sustainable tourism. Insufficient connection to local public transportation networks also discourages the efforts of the local providers to offer sustainable and low-carbon destinations and activities.

The Union policy process of sustainable mobility in rural areas is still at an early stage of development. The pilot project will therefore draw on the success story of Sustainable Urban Mobility Plans (SUMP) in the urban context and establish a rural equivalent of integrative sustainable rural mobility plans including both the needs of local populations and tourists. The pilot project will also build on the good practices identified through SMARTA and SMARTA 2 concerning sustainable shared mobility solutions interconnected with public transport and supported by multimodal travel information services. It will have a broader focus than the previous projects and would be complementary, focusing on interconnecting mobility needs, and extending to rural tourism mobility. A particular focus will be on the recovery of rural and remote areas in the post COVID-19 period. Building on SUMP's guiding principles, the pilot project should identify the respective 'functional rural areas' based on actual flows of people and goods as well as with the aim of interconnecting and promoting local sustainable tourism destinations. This twofold orientation will create synergies between mobility needs of

local populations and tourists. Improving sustainable mobility solutions in the high season will create jobs for locals (both in the transport and in the touristic sector) and it will create seasonal income that will be able to finance permanent sustainable mobility solutions. At the end of the pilot project period, the assessment should include levels of utilisation and user satisfaction as well as reduction in the emissions of greenhouse gases.

The pilot project will look at how to best organise and develop rural areas with their mobility solutions to connect with neighbouring urban agglomerations. This includes the mobility behavioural impact of changed labour markets, including companies' mobility plans and cross-border aspect, the impact of digitalisation as well as the European Green Deal and its impact on sustainable smart mobility in rural areas as well as tourism. Possibilities with links to other ongoing projects can be found by focusing on interoperability, inter-connectivity, inter-modality (including walking and cycling), sustainable regional development, cohesion, employment, just transition, digitalisation, research and development and innovation. Another link to existing European goals would be further research into establishing a European multimodal transport information, management and payment system. To further support rural tourism in Europe, the pilot project should work towards the development of an app or a website providing recommendation of ecotourism based on the current location and supplied with information about distance and facilities in each ecotourism region.

The pilot project should promote:

carpooling, car sharing and e-bike sharing interconnected with public transport,

demand-responsive vehicles, receiving bookings via phone calls as well as digitally and pooling similar journey request to save energy and offer door-to-door transportation,

further digital and organisational solutions to increase frequency of passage in mountainous regions with dispersed villages,

The pilot project will support local authorities and sustainable rural tourism providers to connect their tourist destinations to existing sustainable mobility networks and to adapt public transportation offers to tourists' needs (time scheduling, frequencies, lines and modes coherence and information, possibility to buy inter-modal day tickets). The pilot project should support the identification and promotion of activities and destinations that can be done using sustainable mobility. For local sustainable tourism providers, the pilot project will make available Union financing to invest in sustainable mobility infrastructure connecting their destinations to local transport network such as:

new cycling and hiking tracks in combination with public transport,

Union financing for e-bikes.

Item PP 02 21 06 — Pilot project — Smart Industrial Remoting: remote working in non-digitalised industries

Remarks

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.](#)

The pilot project addresses industries that lack digitalisation. It should seek to identify the regions with a low Digital Technology Integration Index (DTII) and Digital Transformation Enablers' Index (DTEI). It will seek to identify the best match between digital technologies (Social Media, Big Data, Internet of Things, Robotics, 3d printing, Cybersecurity, Mobile services, Artificial Intelligence, Cloud Technologies, etc) and each industry (Aeronautics, Automotive, Biotechnology, Food, Chemicals, Construction, Cosmetics, Defence, Electrical and Electronic Engineering, etc) and to involve stakeholders from the industries most affected by the lack of digitalisation and operationalisation of remote working. The pilot project could also provide contingency plans for each industry, providing the protection mechanisms for processes and workers in order to ensure the

continuation of their activities. The pilot project should also address industries considered of strategic importance.

Item PP 02 21 07 — Pilot project — Smart Contracts — European standards for automated transaction protocols executing contracts

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The objective of this pilot project is to assess the technical and legal feasibility of the Europe-wide uptake of smart contract technology and establish requirements for smart contract protocols in order to allow for smart contracts to constitute legally valid contracts under the contract law of Member States. This pilot project should therefore assess what requirements must be met for smart contracts to comply with the principles of European contract law and safeguard the interests of Union citizens and consumers.

Item PP 02 21 08 — Pilot project — Single European Railway Area — Prototype Corridor Munich-Verona

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This pilot project intends to provide support, knowledge and, in a later stage, invaluable lessons to accelerate the ongoing completion of the Single European Railway Area. The pilot project should identify and address shortcomings within the rail ecosystem by analysing one select route with a holistic approach centred on cross-border operations.

The route for the pilot project should be the one between Munich and Verona. Three Member States (DE/Bavaria, AT/Tyrol and IT/Veneto) would be involved along the line that includes one of the flagships of the TEN-T infrastructure cross-border construction projects: the Brenner Base Tunnel.

The holistic approach should ensure that all aspects and needs are identified and considered on an equal footing. The aim is to cover the entire transport chain, ranging from customers, to transport operators, to railway undertakings, as well as infrastructure managers and regulatory bodies.

The main goal is to establish a joint set of rules for the corridor infrastructure spanning three jurisdictions and eliminating the ensuing obstacles for rail traffic. Today, this type of joint arrangements are not foreseen by legislation. The actions required to prepare for this, and which could benefit other European infrastructure, should include:

Obligatory requirements to engage in collaborative decision-making in rail traffic operations and to engage in binding performance agreements between all stakeholders in a (multimodal) rail freight transport.

Strategic allocation of rail infrastructure capacity for different types of traffic (i.e. several years in advance), in this case in particular for international rail freight traffic, taking into account the overall needs and requirements from Italy, Austria and Germany, and the alternative road transport transiting the Alps.

Capacity management and traffic management at the level of the proposed corridor, e.g. by ensuring governance or appointing a supra-national entity in charge of defining and imposing such rules and procedures in a binding manner.

Requirements for joint decision-making by rail regulatory bodies as concerns international traffic going beyond the provisions on cooperation between regulatory bodies defined in Article 57 of Directive 2012/34/EU.

Joint centralised and automated traffic management, including interfaces with interlocking/signalling system, on networks of different rail infrastructure managers.

The methodology that emerges over the course of the work will be closely documented so the output will go beyond producing a recipe to optimise the pilot route in order to provide a European best practice guideline potentially applicable throughout the entire Single European Railway Area.

Item PP 02 21 09 — Pilot project — IRS Smart Cities project: new railway station concept for green and socially inclusive smart cities

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The pilot project is intended to develop a shared methodology for transforming existing stations, or designing new ones into socio-technical systems operating simultaneously as city's greening engines for the surrounding environment, and new urban hubs aggregating multiple services fully integrated with energy-efficient and socially-inclusive mobility.

The pilot project is meant to contribute to the achievement of a climate-neutral society, as well as to the implementation of the UN Sustainable Development Goals concerned with sustainable, smart and inclusive cities, transport and infrastructure, resources management, climate mitigation and adaptation, reduction in the emissions of greenhouse gases, health, environmental protection and biodiversity regeneration, sustainable land use, and gender equality. As such it can furthermore contribute to the research and innovation activities of the Shift2Rail Joint Undertaking, or its successor in the context of infrastructure, digital and multimodality.

Railway stations connect multimodal mobility services and the rest of the urban environment. In most cases they also are nodes of the transportation, energy, telecommunications, water distribution and waste disposal infrastructure networks, with a high density of installed technical equipment. As such, they have a big unexploited potential both as new urban vital centres and as installations of advanced engineering solutions for environmental protection, sustainable solutions concerned with mobility, collaborative economy, and social services, contributing to pursue the objectives of the European Green Deal in terms of: mobilisation of the industry for a circular economy, clean and affordable energy supply, smart and resource-efficient building, zero urban pollution ambitions, respecting ecosystems and biodiversity, implementing the Farm to Fork Strategy, etc, in organic connection with smart and multimodal mobility (rail, e-mobility, car sharing, bike-sharing, etc.). Moreover, stations can give a response to health crises (e.g. COVID19) and natural disasters (due to climate change), as they can be readapted or converted to temporary reception facilities, shelters, hospitals, and any other typology that needs availability of big spaces.

All these goals will be integrated and achieved within the project proposals developed for stations with a common methodology.

The model is aimed to develop a new concept analysis that should represent a paradigm shift in designing all the social activities connected with the railway stations in all the areas in which they operate, broadening its original purpose and functions as a simple departure/arrival point of rail transportation. The new railway station can be not only a less energy-wasting, less polluting facility, but in fact a greening plant in the city that contributes a net positive balance to the environment.

At the same time, it can become a dense node of economic and social activities inherently integrated with energy-efficient mobility solutions, multiplying opportunities and solutions for economic growth, collaborative economy, and social inclusion.

In order to achieve an adequate level of interoperability of the transportation networks in the Union, a certain degree of standardisation of the essential features of the railway stations is required and, as a consequence, most of the fundamental elements of the railway station design and operation can contribute to deliver innovation to a greater extent. For this reason, the new railway station concept design, operation and management must be conducted according to a common European-wide framework or methodology that, while enabling a sufficient latitude to accommodate specific local conditions or prevailing opportunities, may still guarantee the necessary degree of harmonisation and common objectives.

Furthermore, the Union needs to establish methods and tools to better assess the impacts – in all their dimensions – of innovative patterns affecting urban planning practices and urban mobility in general. A common methodology to streamline and coordinate these instruments will help decision-makers to develop policies in support of the participation from public and private actors to the implementation of innovative and coordinated solutions for mobility. Therefore, the resulting methodology should incorporate business modelling principles, behavioural-economic models and co-design approaches targeted at incorporating the inception into the design of the technical infrastructure. The inclusion of the socio-economic drivers of mobility, climate-friendly and social-inclusive behaviours and businesses will drive and complement the innovation brought in the stations and their surrounding areas, while providing economic actors with incentives for investments at the same time.

Bringing together station managers and railway operators, mayors and local administrations, public and private transport operators, Union institutions, citizens' representative bodies, NGOs, and research institutions around a common plan targeted to the urban environment surrounding and including the public stations will streamline public interventions and private investments, while providing an institutional framework to the model that will be created.

The pilot project will be developed through the implementation of at least four 'Living Labs' in four different Member States. It will follow an applied research pathway mixing fundamental research with the design and creation of new models that would be scalable and applicable to real contexts.

On the one hand, the pilot project's partners will cooperate in order to know, understand, and explain which operative options can make railway stations and their surrounding neighbourhoods becoming the primary driver of sustainable practices of mobility, logistics and work, and resilient infrastructures able to readapt when necessary. Successively, taking advantage of the outcomes of basic urban research, the project will investigate how stakeholders can fully benefit from the new model proposed which aims to create value for stakeholders and citizens.

Living Labs will be developed in the following way:

- (1) Conducting workshops with committed stakeholders to establish a working methodology and management structure for the pilot, and to launch the project co-design activities in open collaboration and interface with the Shift2Rail Joint Undertaking or its successor.
- (2) Conducting workshops to assess under-developed railway stations potential as multi-service, mobility-hub, urban greening infrastructures, with respect to their possible contribution to the UN Sustainable Development Goals and the European Green Deal's objectives.
- (3) Developing methodological criteria and defining quantitative and qualitative deliverables for the co-design and the transformation of railway stations into multi-service, mobility-hub, urban greening infrastructures, while ensuring adequate evaluation of the results achieved once the plan is implemented compared to the initial expectations.
- (4) An open and constantly upgrading approach to the management of the stations will empower citizens to co-develop alternate mobility solutions for social inclusion, collaborative economy, and e-and smart-mobility and implementing it more flexibly. The coherent adoption of the model should help local and national administrations achieving the following objectives:

- fostering territorial cohesion through public transport and alternative mobility solutions
 - decarbonisation of mobility and urban energy sources
 - defining mechanisms to ensure implementation of the circular economy principles within the each and every businesses and services operated in station and in uninterrupted continuity with its surrounding environment
 - promoting new partnerships, especially between public administrations, large industrial groups, local institutions and SMEs while integrating citizens and collaborative small-sized solutions into the overall planning and policy-making process
 - understanding how these infrastructures can be helpful for the community in case of emergency, sanitary crisis or natural disaster.
- (5) Organising a final conference presenting the pilot project's results in every living lab and showcasing the attained models of transformed railway stations.

Item PP 02 21 10 — Pilot project —Effect of energy efficient and solar power generating vehicles on grid capacity and charging infrastructure

Remarks

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.](#)

As expanding the charging infrastructure and increasing grid capacity are important issues for the European Green Deal to succeed, this can be improved from the demand side by increasing both the energy efficiency and on-board power generation to vehicles. Study programmes do mention both energy efficiency of vehicles and innovations on grid/charging infrastructure utilising smart charging solutions. However, no studies have linked the combination of energy efficiency on vehicle-level, on-vehicle energy generation and the impact on charging infrastructure and tested this in real-life using pilot projects. The European Green Deal has announced that 1 million charging stations are needed to keep up with the introduction of electric vehicles. Focusing on energy efficiency and on-board solar power generation might offer less energy demand on this charging infrastructure. Policy can then be adapted to fit this opportunity. Early studies show promising results. An increase of 20% to 40% of the vehicle efficiency for vehicles decreases energy demand of these vehicles by almost 60%. Additionally, a grid operator in the Netherlands has shown that investments in charging infrastructure for electric vehicles might drop by over 30%. This is a result of self-charging energy-efficient vehicles able to charge at a fast charging rate even on 220 – 230 V grids. Energy flow models of research and technology organisation could be used to determine this effect in greater detail.

The goal of this pilot project is to assess the energy efficiency of personal vehicles, public transport vehicles and delivery vehicles (in terms of kilometres driven per kWh consumed), and the potential for on-board solar power generation by experimenting with real-life use cases. This pilot project will be one of the first experiments with on-board solar generation on a larger scale over different modalities and locations. The resulting charging requirements of each vehicle could provide evidence for strengthening Union policy on reducing emissions from transport further and faster. Such adapted policy moreover will stimulate the development of Union value chains for on-board solar power generation, which in turn has the potential to increase employment opportunities.

A comparative study will be conducted on charging needs of high and low energy efficient vehicles. The vehicles aim to have comparable specifications in terms of person capacity, load or volume. Besides energy efficiency, energy generating vehicles and non-energy generating vehicles will be assessed as well. Energy generation potential on vehicles differs per location, therefore different locations in the Union will be evaluated with a special focus on southern and eastern countries in the Union.

Finally, it will be assessed how specifically the quantity and spacing of elements in the charging infrastructure could be decreased. In conclusion, this pilot project should be able to yield insights into the effect of vehicle efficiency and on-board solar power generation which can provide added value to the drafting of Union policies to enable electric vehicles and stimulating Union value chains and employment in this field.

CHAPTER PP 03 — SINGLE MARKET

Article PP 03 15 — 2015

~~Item PP 03 15 02 — Pilot project — Female business angels~~

Figures

Budget 2022		Appropriations 2021		Outturn 2020	
Commitments	Payments	Commitments	Payments	Commitments	Payments
		p.m.	p.m.		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Article PP 03 16 — 2016

~~Item PP 03 16 01 — Pilot project — Capacity building, programmatic development and communication in the context of the fight against tax avoidance, tax evasion and tax fraud~~

Remarks

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

~~Item PP 03 16 02 — Pilot project — Destination Europe Brand — Promoting Europe in the tourism sector~~

Remarks

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

~~Item PP 03 16 05 — Pilot project — Consumer empowerment and education on product safety and market surveillance in the digital single market~~

Remarks

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

~~Item PP 03 16 07 — Pilot project — Digital fiscal education system and tax payments~~

~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

Article PP 03 17 — 2017

~~Item PP 03 17 02 — Pilot project — Dynamic development of cross border e-commerce through efficient parcel delivery solutions~~

~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

~~Item PP 03 17 04 — Pilot project — Establishment of a harmonised internal market for pigmeat obtained from pigs that have not been surgically castrated~~

~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

Article PP 03 20 — 2020

Item PP 03 20 01 — Pilot project — Smart destinations

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~A smart destination is the result of several factors, including information and communication technologies that promote an innovative territory, cooperation and co-creation, mainly by visitors. On the basis of an understanding of this aspect, accessibility is one of the features of an intelligent tourist destination, both physically and virtual. Smartness enhances the quality of the experience at the destination for both visitors and residents.~~

~~A smart city can be seen as an urban space that takes advantage of information and communication technologies and data science to answer today's challenges, namely to become more efficient in services and infrastructure management and to deliver enhanced quality of life to the people who live or work in the city or visit the city, including support for combating climate change.~~

~~In this context, city authorities are under pressure and are going through a digital transformation process that is reflected in the proliferation of smart cities initiatives around the world. This is part of the strategic response to the challenges and opportunities of growing urbanisation and climate change, together with the emergence of cities as a space for social and economic development framed by an urgent need for global sustainability.~~

~~A study on smart cities will cover a concept of urban intelligence and its building blocks that result from the city digital transformation process, which will lead to a paradigm shift turning the city into a platform where urban planning and management for sustainability is supported by urban analytics and real-time data.~~

~~With that in mind, a study will be carried out on the basis of an implementation plan in a specific city or region with a view to ensuring:~~

- ~~— quantitative and qualitative data on tourism and smart destinations;~~
- ~~— better knowledge of the impact of tourism;~~
- ~~— the development and creation of a European methodology of tourism analysis based on big data applied at Union level for smart destinations;~~
- ~~— better research and development for solutions designed at Union level;~~
- ~~— scope for local testing and future applicability (implementation plan in a specific city).~~

Item PP 03 20 02 — Pilot project — Assessing the challenges and opportunities for market surveillance activities in relation to new technologies and the digital supply chain

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~The pilot project assesses the challenges and opportunities for consumers and market surveillance authorities as a result of emerging technologies (such as internet connected devices, blockchain, etc.) and digital supply chains in relation to the safety of products, including those sold online. The pilot project may finance a study on the use of new technologies such as blockchain to ensure effective market surveillance and better traceability of products.~~

Item PP 03 20 03 — Pilot project — Feasibility study for a European asset registry in the context of the fight against money laundering and tax evasion

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~As demonstrated by recent media investigations into tax evasion and money laundering, such as the Panama Papers and Paradise Papers, the use of ‘offshore’ structures, such as companies, trusts, foundations and financial instruments held in or via other jurisdictions, allows not only the real ownership of wealth, but also its location and perhaps its very existence, to remain hidden. In the short to medium term, this secrecy allows wealth to escape taxation but also creates fertile ground for financial crimes such as corruption, money laundering, tax evasion and avoidance, and the funding of terrorism. In the longer term, this secrecy helps fuel inequality as approximately 50% of the wealth hidden offshore (wealth held offshore and not reported to authorities) belongs to the top 0.01% of the wealthiest people in the world. Offshore wealth is likely therefore to be a key factor responsible for exacerbating wealth inequality if it remains undertaxed.~~

~~Some progress have been made in the past to tackle secrecy, especially at Union level. Many Member States have land registries; they have adopted the directive on administrative cooperation to automatically exchange financial information among themselves (including bank accounts); and with the revision of the anti-money laundering directive, they will soon all have public registries of beneficial owners of companies and registries of trusts’ beneficial owners accessible to persons with a legitimate interest in obtaining that information.~~

~~However, there are still gaps in the availability of important information in order to properly be able to tax wealth in the Union and fight money laundering. Having a less fragmented approach across the Union would be beneficial. The Union should consider the feasibility of and arrangements for creating a Union-wide registry in which details of ownership of certain types of assets are recorded, in order to ensure the necessary linkages~~

~~between existing transparency mechanisms and with a view to adding new key information necessary to fight tax evasion and money laundering.~~

~~The pilot project should be used by the Commission to explore how to better collect and link full beneficial ownership information (e.g. registries of land, companies, trusts and foundations; and central depositories of securities ownership) and analyse areas for further work (e.g. design, scope and capacity constraints) for such a Union registry. The Commission should pay special attention to the scope for including other assets in that registry (e.g. bitcoins, art, gold and properties) and to the IT requirements and take into consideration privacy issues.~~

~~By mapping existing information (in a public and non-public form) and through exchanges with experts in the relevant field (taxation, corruption, money laundering, financial markets, IT and law), this pilot project will provide recommendations for the possible creation of an asset registry which could be turned into policy action in the future if technical and political conditions were met.~~

Item PP 03 20 04 — Pilot project — Welfare of dairy cattle, including measures to protect unweaned dairy calves and end-of-career animals

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~The expansion of the dairy sector, the increase in the average productivity of dairy cows, and the surplus of male dairy calves have not been accompanied by updated animal welfare policies. A recent Commission's report indicates that insufficient attention is being paid to parameters such as mastitis, lameness, cubicle design and lying comfort, which are known to influence not only welfare but also health and on-farm longevity of dairy cows. Member States have different regulatory regimes, thus disrupting the level playing field for producers. Additionally, the increase in the size of dairy herds in some countries is causing a chronic surplus of male dairy calves, which have to be transported unweaned over very long distances to specialised fattening farms. The challenges encountered during the long-distance transport of unweaned dairy calves have not been resolved, and there is evidence from several non-governmental organisations that these vulnerable animals cannot be protected during such transport. Another overlooked aspect is the treatment of end-of-career animals. There is evidence that 'downer' cows (i.e. unfit for transport) may be transported to complacent abattoirs for slaughter. This is not only a violation of Union rules on animal transport and slaughter, but it also represents a threat to food safety.~~

~~This pilot project has four main aims: (1) to produce a clear set of good and best practice guidelines for the welfare of dairy heifers, cows and calves on the basis of robust animal-based indicators, as well as guidance on the correct treatment of end-of-career dairy cows; (2) to carry out a socio-economic impact assessment of shifting from transport of unweaned male dairy calves over long distances to local rearing and fattening; (3) to propose economic models to prevent the transport of end-of-career dairy cows; (4) to disseminate the outcomes in dairy-producing Member States and in those affected by the intra-Union trade of live unweaned calves. The project should bring together from the onset relevant stakeholders, including scientists, veterinarians and non-governmental organisations. The outcomes should strongly draw on the scientific and practical expertise available, including from best practices already implemented.~~

Item PP 03 20 05 — Pilot project — Best practices for transitioning to higher welfare cage-free egg production systems

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~Public acceptance of the use of 'enriched' cages for laying hens is decreasing, in particular in the light of scientific evidence showing that such cages severely restrict the ability of laying hens to engage in many normal behaviours. The pilot project helps egg producers meet market demand by providing practical guidance on how to transition to alternative higher welfare cage-free systems. Major food businesses have already committed to sourcing only cage-free eggs by 2025 or earlier. In order to equip Union producers for such a transition and guarantee that they stay in business, support should be provided to them to convert conventional systems to higher welfare alternative systems that are not only fit for purpose but also fit for the future. The pilot project looks into the different systems for laying hens and identify those that are optimal for animal health and welfare. The recommendations, which should include economic aspects, will be supported by robust indicators to measure animal welfare outcomes. The first phase of the pilot project collects information on best available practices for facilitating the transition towards higher welfare rearing and keeping of laying hens in barn, free range and organic systems. The second phase consists of information events in at least four countries where alternative rearing systems are still not predominant (e.g. Spain, Poland, Portugal and Belgium) and a final event at Union level with major industry and political stakeholders as well as representatives from all Member States. The resulting guidance document should be as practice oriented as possible, and should be illustrated, for example, with case studies (including economic data) on relevant systems from at least four Member States with the highest proportion of cage-free egg production (e.g. Germany, the Netherlands, France and Italy).~~

Article PP 03 21 — 2021

Item PP 03 21 01 — Pilot project — European Consumer Food Waste Forum

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The amount of food wasted during its production and consumption is staggering. Currently it is estimated that 88 million tonnes of food waste are generated in the Union each year and the estimated costs of the wasted food are EUR 143 billion. While around 20% of food produced in the Union is lost or wasted, every second day some 36 million people cannot afford a quality meal. On top of that, food waste has a huge environmental impact, accounting for about 6% of Union's total emissions of greenhouse gases and putting an unnecessary burden on limited natural resources, such as land and water.

Over 50% of food waste (47 million tonnes) is estimated to come from households and the consumer level. Household and consumer-focused interventions are, thus, essential to deliver ambitious overall food waste reduction, with significant environmental, economic and social benefits. According to Eurobarometer, consumers recognise that they themselves have a role to play in preventing food waste.—

The Recommendations for Action in Food Waste Prevention developed by the EU Platform on Food Losses and Food Waste already contains a list of recommendations for action at the consumer level. However, there is a clear necessity to develop these recommendations further, substantiate them by data and find new ways to educate consumers about their actions.

Therefore, the pilot project aims to mobilise a network of researchers and practitioners in the context of the already existing EU Platform on Food Losses and Food Waste to gather data and develop a variety of evidence-based, practical solutions to reduce food waste at the household or consumer level. The experts of the Forum will work on a set of evidence-based tools and recommendations on reduction of consumer food waste.

The experts of the Forum from the Member States will develop ways to bring closer multidimensional interventions in a variety of fields and will identify campaign tools, which can be applied to reduce consumer food waste. The campaign managers together with researchers will evaluate the effectiveness of various approaches. The multidimensional tools will include recommendations on nutrition, recycling, publicity, donations, community actions, ICT solutions, etc.

These recommendations will be multilevel, aimed at consumers directly, at national governments, local authorities, educational institutions, enterprises and other relevant target groups. The Union would act within its competences to offer databased tools, which can be implemented nationally.

The Forum will issue researched, evidence-based recommendations towards the reduction of consumer food waste and a compendium of best practices will be the desired result. The Commission will coordinate the administrative part and the pilot project will run initially for one year, with a possible extension, depending on results.

Objectives and expected outcomes of the pilot project:

- review of existing measures related to consumer food waste in Member States;
- evaluation of identified existing activities based on their feasibility, reach and effectiveness;
- research and data collection on various actions to prevent consumer food waste;
- definition of research protocols and recommendations for further research, to be tailored and carried out on the national and regional levels;
- development of a multidimensional, multi-level, evidence-based set of tools that can be applied by Member States' national, regional and local administrations.

At the end of the pilot project, a report will be published, informing the European Parliament and Member States of the outcome. The report and the results of the pilot project will be translated in all official Union languages and made available to stakeholders in Member States. A presentation of the research results will be organised at the European Parliament.

This pilot project will contribute to the Union's efforts to address climate and environment-related challenges, in line with the Union's political vision for the future.

Item PP 03 21 02 — Pilot project —Media Ownership Monitor

Remarks

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.](#)

Digital technology has lowered the entry cost to mass media and opened up a tightly regulated market to a whole range of new players. However, as the business model of traditional media disintegrates with it, a trend towards concentration of ownership can be observed. While the Internet remains a technological tool for accessing an unlimited variety of offer - market failures, regulatory shortcomings and the nature of algorithmic news distribution lead to significant limitations of media pluralism, which is an important precondition for the freedom of information and expression.

Thus, transparency of media ownership is considered a key prerequisite for safeguarding these freedoms. It elevates the public's level of media literacy and enables meaningful concentration control and regulatory action.

The pilot project will:

- create publicly available, searchable databases for up to 6 European countries in the respective relevant languages to provide profiles of the most relevant media outlets that shape public opinion, as well as of the corporate entities and individuals behind. The methodology of selecting the sample, of data research, analysis and presentation should be based on an existing one that is well documented, already tested and implemented in other parts of the world and thus can be considered as a widely accepted and legitimate instrument in this field;
- feature a narrative part to accompany the database and contextualize the county-specific environment in which media operates, including a detailed legal assessment that is based on a widely applied template to allow for comparative global analysis;
- include the measurement, computation and publication of up to ten indicators of risks to media pluralism in the legal, economic and technical domains, based on a reliable and tested methodology that builds on the already existing work of the Media Pluralism Monitor (MPM) in this field;
- publish and promote the findings and their usage by means of the online resource itself, but also through supporting actions, such as launch events and press conferences.

Item PP 03 21 03 — Pilot project — Monitoring the impacts of free zones and guidelines for future modernisation in light of the European Green Deal

Remarks

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.](#)

To contribute to regional development and to increase competitiveness, some Member States have created free zones, which offer an attractive combination of tax-and-tariff incentives and streamlined customs procedures and/or reduce legislation. Despite free zones existing for years in the Union, there is only very little research on their impact and few comprehensive processes for monitoring and evaluating their performance. In addition, free zones are being increasingly used outside the Union, especially in developing countries, with the objective to attract foreign direct investments.

In July 2019, the Commission presented a proposal for a Council decision to meet the OECD recommendation on enhancing transparency in free zones. While this proposal is welcome, this pilot project will help the Commission to develop an impact assessment of the most relevant free zones in the Member States, such as 'logistics hubs', zones specialised in a certain industry or 'multi-activity' free zones (a zone being a mix of the two or specialised in several industries), to analyse their direct and indirect economic contributions, their social and environmental impacts as well as their support to regional integration and competitiveness and weight them against an estimate of the costs of these free zones for all Member States. In addition, the project would compare the use of free zones in the Union with their use by third country jurisdictions.

With the overall objective to look at whether the fiscal incentives of these free zones are effective, this study should specifically look at the estimates of job creation (and the quality of jobs created) and the impact of free zones in terms of foreign direct investments for the Member State (e.g. would these investments have been made in the country even without the free zone?). To the extent possible, the study could also look at the impact on the risk for existing domestic businesses to relocate from the national territory to the free zone and provide examples if it finds any. To the extent possible, the project should compare these results with existing literature looking at similar indicators for zones outside the Union.

In addition, this study should include some reflection on how to develop European guidelines to ensure the social and environmental impacts of free zones are in line with the European Green Deal's objectives. This pilot project will develop proposals to ensure fiscal incentives by Member States are also conditional on a range of social and environmental indicators in order to drive existing and potential future free zones towards a sustainable development impact, for example specialising them into manufacturing activities in renewable energy or innovative products offering low-cost solutions to meet the Paris Agreement's objectives.

CHAPTER PP 04 — SPACE

Article PP 04 21 — 2021

Item PP 04 21 01 — Pilot project — Pandemic Union-wide management

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The COVID-19 Union-wide management needs long-term support for the implementation of valuable monitoring of social distancing measures.

In consideration of the way the COVID-19 pandemic affected Member States both as regards the death toll and the dramatic impact on their economies, the use of a European-wide geolocation based on the European GNSS system Galileo able to act as a point of contact between authorities and citizens could support countries to tackle this issue in the long term and provide significant socio-economic benefits.

The pilot project aims at building an exit and post-COVID-19 emergency strategies, covering also other potential pandemics through developing a spread monitoring Union standardised solution with Union-wide coverage and endorsed by Member States authorities. It would integrate national solutions designed for limited Union areas and synchronise with national ongoing initiatives such as social distancing, mandatory quarantine or shelter in place.

The project must be coordinated with all Member States to get the specificity of each of them and it could be endorsed by each local or national authority in its own language and integrated in its own IT infrastructure.

Civil protection and public health authorities at the Member States level and at Union level should be involved in the development, in order to define the needs. Those authorities will collect and manage the anonymised data at Union level.

Virtually all new smartphones sold in the Union are Galileo-enabled. Galileo will provide one of the most promising enhancements to position accuracy with the introduction of 'dual-frequency to refine position accuracy up to 1 metre level and thus be able to perform monitoring of the movements of the users and provide more accurate monitoring and statistics to the public authorities. Galileo will be supported by innovative methodology and technology (e.g. new algorithms and other sensors' data integration) using other proximity-indoor technologies such as Bluetooth, and cross check telecom operator data. In this way, once all different sources have been combined by means of artificial intelligence algorithms, all these data can be combined together in 'heat maps' and provide in one single repository a more complete view to authorities.

The features of the pilot project should in particular aim at:

- sending useful generic information and daily updates to users on how to behave during the emergency;
- offering users the possibility to interact with authorities and healthcare systems e.g. informing authorities about early symptoms or booking tests;

- sending a posteriori alerts to users who crossed their paths to users who have been later found infected, supporting thus the smart isolation and quarantine issued by authorities;
- creating a heat map with crowd-sourced location information from all users adequately anonymised and marking the ‘high risk infection points’;
- enabling the authorities to retrieve travel histories of the infected person and alert all the persons who had contacts with them within the contagion risk space and time window;
- sending a preliminary alert to people entering within 10 metres of a location recently visited by an infected person.

The functionalities of the pilot project would have an added value for:

- the cross border and cross-regional cooperation, safeguarding uninterrupted movement of citizens and goods and avoiding large scale lock-downs (the pilot would involve several Member States or regions);
- the scalability and the reliability of the information generated;
- better monitoring and control of the spread of the disease regionally or globally and thus facilitating related decisions, e.g. allocating the distribution of respirators to specific areas, support medical research, preventing cases of super spreaders, monitoring and verifying the digital mobility authorizations;
- access to better statistics and artificial intelligence models based on the collected data about the spreading of correlated symptoms (i.e. not only based on confirmed tests).

The pilot project will also explore possible integration with other sources or other applications based on Bluetooth signals or data from the telecoms operators. All data collected and treated should be based on robust protection of privacy and data, including where appropriate on data anonymisation and informed consent by the users. It should comply with recommendations from the European Data Protection Supervisor with regard to the data collection feature and with all data protection legislation in terms and conditions on allowing an individual collection of data in the pandemic situation.

CHAPTER PP 05 — REGIONAL DEVELOPMENT AND COHESION

Article PP 05 20 — 2020

Item PP 05 20 01 — Pilot project — Promoting city partnerships on a global scale for the implementation of the New Urban Agenda of the United Nations with particular emphasis on cooperation on issues and policies relating to the circular economy as well as on issues of air quality, energy transition and the integration of migrants and refugees

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~Union urban development policy, and international cooperation on urban policy, is moving forward in areas such as smart cities, waste management and climate change adaptation. Other areas are much less tested. Accordingly, this pilot project will test international experience and examine best practice regarding four sustainable urban development themes which are relatively neglected and yet are crucially important for the quality of life in cities inside and outside the Union. These are areas in which cities across the world, including in less prosperous countries, have much experience to offer Union cities. For example, a fundamentally important field is the circular economy, where Union cities have much to learn from non-Union cities. Janez Potočnik, former European Commissioner and now Co-Chair of the United Nations Environment Programme's~~

~~International Resource Panel, has said that ‘transition to the circular economy is not only necessary, it is unavoidable’. This is therefore one of the four key areas where there is a need to test new practices on the basis of international experience, which in turn can point the way for future Union urban development programmes under cohesion policy. To ensure the success of this cooperation it is important that it involve the stakeholders inside and outside the Union, notably the research community and the private sector.~~

Item PP 05 20 02 — Pilot project — BEST Culture: programme to support cultural diversity in Union outermost regions and overseas countries and territories

Remarks

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

~~The outermost regions (ORs) and overseas countries and territories (OCTs) are a source of immeasurable cultural wealth for the Union. That is demonstrated in particular by the fact that UNESCO classifies two ancestral cultural practices from those regions – ‘maloya’ from Réunion and ‘gwoka’ from Guadeloupe – as part of the world’s intangible cultural heritage.~~

~~The Union’s specific approach to ORs and OCTs should also be the basis for establishing an initiative to safeguard the identity and cultural diversity of those regions that primarily benefits European indigenous peoples such as Guyana’s Amerindians.~~

~~Along the lines of the BEST programme for promoting and supporting biodiversity and ecosystem services, the BEST Culture pilot project will set up a dedicated mechanism for ORs and OCTs in order to safeguard and promote local and indigenous culture and provide a vehicle for local knowledge and popular arts and practices, which act as a unifying factor for overseas communities. It will set up a financing mechanism specifically given over to safeguarding, supporting and fostering the indigenous cultural richness of ORs and OCTs, as well as to promoting the territories and peoples concerned, and providing for cultural exchanges, among themselves and across the Union.~~

~~The pilot project addresses all living traditions and expressions inherited from ancestors and passed on to descendants, such as oral traditions, performing arts, social practices, rituals and festive events, knowledge and practices concerning nature and the universe, and the knowledge and know-how necessary for traditional craftsmanship. The pilot project extends to the entire geographical area of the ORs and OCTs. Any persons or organisations located in that geographical area are eligible to take part in the pilot project, provided that the main purpose of their actions is to safeguard and promote the traditional culture of ORs and OCTs.~~

~~Other Union programmes, such as Creative Europe, could complement the pilot project’s objective of safeguarding traditional culture and be used, for example, to disseminate cultural knowledge and practices throughout the Union via Union communication networks and media.~~

~~By bringing greater prominence to ORs’ and OCTs’ identity and history, which also tie in with those of continental Europe, the pilot project helps to continue the process of making ORs and OCTs better known. Promoting the local cultures of continental Europe’s remote territories would therefore fully reflect the Union’s motto ‘United in diversity’ and would also combat certain prejudices.~~

CHAPTER PP 06 — RECOVERY AND RESILIENCE

~~Article PP 06 15 — 2015~~

~~Item PP 06 15 02 — Pilot project — Platform for increasing organ donation in the European Union and neighbouring countries: Eudonorg 2015-2016~~

~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

CHAPTER PP 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES

~~Article PP 07 07 — 2007~~

~~Item PP 07 07 01 — Pilot project — Completion of the EuroGlobe pilot project~~

~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

~~Article PP 07 13 — 2013~~

~~Item PP 07 13 01 — Pilot project — European Union Real Time Sign Language Application and Service~~

~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

~~Item PP 07 13 02 — Pilot project — Development of indicators to measure the implementation of the European Charter for Equality of Women and Men in Local Life~~

~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

Article PP 07 14 — 2014

~~Item PP 07 14 02 — Pilot project — Raising awareness of children to be aware of their rights in judicial procedures~~

Remarks

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

~~Item PP 07 14 04 — Pilot project — Knowledge platform for professionals dealing with female genital mutilation~~

Remarks

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

Article PP 07 15 — 2015

~~Item PP 07 15 01 — Pilot project — Social security card~~

Figures

Remarks

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

Article PP 07 16 — 2016

~~Item PP 07 16 01 — Pilot project — Quality employment for job starters through entrepreneurship~~

Remarks

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

~~Item PP 07 16 03 — Pilot project — Promoting health-enhancing physical activity across Europe~~

Remarks

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

Article PP 07 17 — 2017

~~Item PP 07 17 01 — Pilot project — Altiero Spinelli Prize for Outreach~~

~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

Article PP 07 20 — 2020

~~Item PP 07 20 01 — Pilot project — Role of the minimum wage in establishing the Universal Labour Guarantee~~

~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

~~The report 'Working for a Brighter Future — Global Commission on the Future of Work' (ILO, 2019) [1] calls for the creation of a Universal Labour Guarantee to uphold the fundamental rights of all workers, regardless of the nature of their employment relationship, including a 'living wage', an upper limit on working hours and guaranteed safety and health at work.~~

~~The existence of a national minimum wage, established through collective bargaining and agreements, is central to the establishment of the Universal Labour Guarantee, helping to improve workers' conditions, promote societal development and overturn policies that, in recent years, have been leading to precariousness, lower wages and increased inequality.~~

~~In order to promote national minimum wage schemes more effectively as a tool for economic and social development, Eurofound should examine the different realities in the Member States, as well as the impact of this instrument on employment rates, workers' qualifications, precariousness levels, the development of Member States and other factors considered relevant.~~

~~The pilot project should be implemented in such a way that it does not overlap with the existing or ongoing studies that will be used for preparation of the impact assessment for the forthcoming initiative on minimum wages. On the basis of the information available, the pilot project should bring added value and will complement existing work under the initiative by, for example, mapping developments in the minimum wage setting institutions.~~

~~[1] The recommendations are intended to strengthen and revitalise labour institutions. From employment regulations and contracts to collective bargaining and labour inspection systems, these institutions are the cornerstone of just societies, paving the way towards formalisation, reducing labour poverty and guaranteeing a future of work with dignity, economic security and equality. Under a Universal Labour Guarantee, the fundamental rights of all workers, regardless of their contractual agreement or employment status, must be respected, ensuring them 'an adequate living wage' (ILO Constitution, 1919), limits on their working hours and safe and healthy workplaces. Collective agreements or laws and regulations may raise the basic level of protection. This proposal also allows for the recognition of occupational safety and health as fundamental principles and rights at the workplace.~~

Item PP 07 20 02 — Pilot project — Developing and trialling an infrastructure for mechanisms to protect children’s rights in the online domain on the basis of the GDPR and other Union legislation relevant to children in the online domain

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~The pilot project develops and trials:~~

~~(i) reliable online checks to identify and protect or block under age children using sites or apps processing personal data, providing peer to peer or one to many communication services or providing goods and services that are potentially harmful to children;~~

~~(ii) reliable consent mechanisms for holders of parental responsibilities;~~

~~(iii) effective support mechanisms for children encountering difficult situations online;~~

~~(iv) a mechanism for defending children’s rights in the online domain;~~

~~(v) options for online access to Union content dedicated to children; and~~

~~(vi) mechanisms to involve children in the decision-making process for the infrastructure.~~

~~In carrying out the above tasks, the pilot project involves relevant European and Member State stakeholders in the authentication and validation supply chain.~~

~~In particular, the Connecting Europe Facility supports the cross border exchange of eID attributes so that they can be used to implement child protection mechanisms (e.g. age verification for access to online content based on the date of birth contained in the eID).~~

~~The pilot project will be implemented over two years (2020-2021).~~

Item PP 07 20 03 — Pilot project — Union grants for small-scale online media: supporting high-quality news products and tackling fake news

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~The pilot project provides dedicated Union grants for small scale online media wishing to develop fact-checking capabilities, fact-checkers and academics for the development and dissemination of innovative solutions, including fostering collaboration between fact-checking organisations, media and universities. The support provided should not affect the independence of the organisations which receive it.~~

~~The pilot project supports Commission efforts in tackling online disinformation and in promoting media innovation in the wider context of the digital single market. It facilitates and complements the objectives and actions provided for in the communication on ‘Tackling online disinformation: a European Approach’ and in the action plan on disinformation. In particular, the pilot project facilitates the creation of national multidisciplinary teams, to be made up of media practitioners, fact-checkers and academic researchers. This complements the Connecting Europe Facility programme, which provides infrastructure (European Platform on Disinformation) to foster cooperation at European level between national multidisciplinary teams.~~

~~The pilot project also complements Commission support for the development of a code of practice. This includes enabling fact-checkers and academics, while maintaining their independence, to develop traceability, accountability and reliable indicators for source transparency, and to continuously monitor the scale,~~

~~techniques, tools, nature and impact of disinformation. Moreover, the pilot project will support the development and testing of emerging technologies, including artificial intelligence to identify disinformation and technologies enabling customisable online experience, which could provide users with tools to identify and report disinformation.~~

~~The actions supported by the pilot project build on the preparatory action on Media Literacy for All by complementing it and by focusing not on citizens but on media actors. The pilot project supports Commission initiatives to promote media freedom and pluralism and quality news media and journalism.~~

Item PP 07 20 04 — Pilot project — Integrity of social media

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~Social media have revolutionised economies and societies. After only 15 years, the benefits of long distance communication at close to zero costs are being enjoyed and a number of new business opportunities have emerged in many sectors, ranging from advertising and marketing to social sciences.~~

~~Over the last few years, the challenges that have also been posed have had to be dealt with privacy concerns, an imbalance between digital and non-digital aspects of life, a lack of understanding of how social media work, dissemination of illegal or hateful content and, lastly, manipulation of citizen perception.~~

~~Manipulation of citizen perception has been the subject of a number of academic studies, which have shown that tinkering with a social media newsfeed can affect and influence the mood, choices and reactions of individuals. This was brought to light even more after the 2016 revelation that Cambridge Analytica used data collected from Facebook accounts to attempt to manipulate voters in the US elections and the Brexit referendum.~~

~~This pilot project builds on the work carried out by the Commission's Platform Observatory and fake news initiatives and the European Science and Media Hub of the European Parliament. It monitors, identifies, studies and eventually tackles attempts to manipulate user perception.~~

~~This work focuses on negative messages and how to tackle them and could also develop a pan-European certification scheme for anti-hoax initiatives, which could facilitate the Commission's efforts, as there are a number of fact-checker and anti-hoax websites operating across the Union but their reliability could sometimes be questioned. A checklist leading to certification could be a cost-effective solution for the Union and Member State authorities.~~

Item PP 07 20 05 — Pilot project — Media ownership monitor

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~Digital technology has lowered the entry cost to mass media and opened up a tightly regulated market to a whole range of new players. As, however, the business model of traditional media is disintegrating in the process, a trend towards concentration of ownership can be observed. While the internet remains a technological tool for accessing an unlimited variety of offerings, market failures, regulatory shortcomings and the nature of algorithmic news distribution lead to significant limitations of media pluralism, which is an important precondition for the freedom of information and expression.~~

~~Transparency of media ownership is therefore considered a key prerequisite for safeguarding those freedoms. It elevates the general public's level of media literacy and enables meaningful concentration control and regulatory action.~~

~~The aim of the pilot project is to:~~

- ~~— create publicly available, searchable databases for up to six European countries in the relevant languages to provide profiles of the most relevant media outlets that shape public opinion, as well as of the corporate entities and individuals behind them. The methodology selecting the sample, and for data research, analysis and presentation, will be based on an existing methodology that is well documented, has already been tested and implemented elsewhere in the world and can thus be considered a widely accepted and legitimate instrument in this field;~~
- ~~— feature a narrative part to accompany the database and contextualise the country specific environment in which media operate, including a detailed legal assessment based on a widely applied template to allow for comparative global analysis;~~
- ~~— include the measurement, computation and publication of up to 10 indicators of risks to media pluralism in the legal, economic and technical domains, based on a reliable and tested methodology that builds on the existing work of the Media Pluralism Monitor in this field;~~
- ~~— publish and promote findings and the use thereof by means of the online resource itself, but also through supporting actions, such as launch events and press conferences.~~

~~This pilot project will run for two years.~~

Article PP 07 21 — 2021

Item PP 07 21 01 — Pilot project — Building investigative capacity to better fight doping in sport in Europe

Remarks

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

The fight against doping in sport is essential to safeguard the integrity of sport and its values of fair play, respect and solidarity. It also promotes a healthy lifestyle and well-being for all citizens. But fighting doping is increasingly challenging. Today, to unveil cheats, the anti-doping system relies on more sophisticated tools than just conducting 'blood and urine-testing'. Nowadays, most of the doping infringements can be detected through investigations. The anti-doping system is thus confronted with a need to have the capacity to conduct investigations, to collaborate with law enforcement agencies and to protect whistleblowers.

The reality is, however, that an insufficient number of anti-doping organisations (ADOs), operating in too few countries, meet those conditions and this compromises the emergence of the strongest possible anti-doping system worldwide. The situation is critical and deserves the implementation of a specific strategy that includes close collaboration with the law enforcement agencies in all European countries.

Considering that law enforcement and government agencies possess investigative powers to attack source and supply of illegal substances, which in many cases uncover evidence of anti-doping rule violations, the core of the pilot project is to develop protocols for the European ADOs to ensure evidence gathering and information sharing between them and the law enforcement. Furthermore, this approach requires a broad implementation of the project. It should not be limited to a few Member States, but rather aimed at covering all the European countries, including third countries, to allow for a sufficient harmonisation of the investigative standards in the region and to avoid weakening its efficiency by leaving too many stakeholders outside of the harmonised system.

As a result, this pilot project will go much beyond sport and require cross-sectoral cooperation and significant investments, estimated at around EUR 1.5 million.

Taking the abovementioned into account, this pilot project cannot be funded by the existing programmes, such as the Erasmus+ programme.

The goals of the pilot project are as follows:

- to develop a set of complementary measures and activities that would address the issues mentioned above and that would be concretely beneficial to a maximum number of European ADOs and more globally to the anti-doping system;
- to allow for ADOs to partner with the World Anti-Doping Agency (WADA) to conduct investigations, protect whistleblowers and to cooperate on joint investigations with law enforcement agencies and the global network of investigators;
- to build capacity of the European anti-doping system, reduce the prevalence of doping in sport and maximise the health benefits generated by the practice of clean sport by the European youth.

The pilot project would be built on the following four pillars:

1. assistance to develop a robust legislative framework allowing for the sharing of information between ADOs, law enforcement agencies and WADA and for the protection of whistleblowers;
2. assistance to develop the best mechanism (forums, conferences or online platforms) for sharing information on legislation and best practices, on investigations, and on the protection of whistleblowers;
3. assistance to build capacity of ADOs in investigations through the provision of training sessions to employees or through the hiring of experts; and,
4. assistance to allow ADOs to contribute to the global networks of investigators.

The project will contribute in many ways to the objectives of the Union, including by:

- protecting public health – doping is not just a problem affecting elite athletes and sport; but also, a threat to the society as a whole; especially youth. Research can attest a growth in the use of steroids and other prohibited substances by amateur athletes and youth to look and perform better.
- providing new tools to combat the organised crime – selling doping substances is a ‘low risk – highly profitable activity’. Research demonstrate the involvement of organised crime in the manufacturing and trafficking of doping substance in sports along other illicit substances. Sharing of information between ADOs and law enforcement ADOs will help optimising the fight against manufacturing and trafficking in doping substances.
- improving sports governance in and outside Europe - this project will contribute to strengthening the governance of sport organisations and to share Union values with other partners through the involvement of third countries in the implementation of the project.

Furthermore, this project will help mitigate the impact of the COVID-19 pandemic on the anti-doping sector. The increase in expenditure on key branches of national economies due to the pandemic will result in a halt to the development of many ADOs. The project will allow for a partial restoration of their capacity. It will help ADOs increase their activities, including the economic ones and compensate a part of the potential diminution of government contribution to ADOs moving forward.

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The current pandemic is not only a situation of unprecedented hazard for the life and wellbeing of Union citizens. It is also a major challenge for the fragile web of trust that connect the citizens with their states and the Union. The proposed observatory will examine the shift in narratives towards Europe and the nation state during and following the COVID-19 pandemic, providing basic recommendations for effective communication and to protect against disinformation campaigns.

The availability and quality of information is crucial to effective functioning of society, especially in a time of crisis. A lot of false information regarding COVID-19 is currently spreading in societies, especially via social media. One of the main strategies for fighting fake news is debunking, a strategy of confronting them with facts and accepted theories. Unfortunately, existing debunking strategies have proven very ineffective, especially as they do not work with individuals that have a strong belief in false information.

Research shows that Twitter, YouTube, Facebook and other influential social media provide a crucial boost for the international network of disinformation (Smith and Graham 2019). Feeding on fear and chaos, spreading fake news and misinterpreting the data, these agents are stronger than ever (Fernández-Luque and Bau 2015). However, social media provide not only a new set of tools for spreading disinformation but also a great weapon against it.

Recent research demonstrates the important role of narratives in framing facts and information in a package that can be easily transmitted across society and how studying narratives can be the key to better understanding how ideas spread across social media and why certain ideas take hold over others. The use of this methodology in understanding the flow of information during the COVID-19 outbreak could be vital in finding a different way to inform society and to keep disinformation and misinformation at bay.

The pilot project will create a European Observatory on Narrative Distribution to monitor and analyse how new narratives are created and spread within European public discourse, decipher the emotional values that guide successful narratives, map sources and key actors active in the spreading of these narratives and develop recommendations for effective communication and policy.

Building on the work developed for the Commission-funded study on ‘Mechanisms that Shape Social Media and their Impact on Society’ the project developed by Re-Imagine Europa and the Center for Systemic Risk Research at the University of Warsaw, the Observatory would identify the dominant narratives by combining Natural Language Processing and more traditional methods of qualitative narratology. Using advanced algorithms and analysing the most qualitatively representative examples, it would establish dominant narrative patterns and answer questions such as: ‘How is the ongoing crisis influencing the dominant models, metaphors and narratives shaping our perception of identity and community?’, ‘Are European values at risk in an increasing polarised and weaponised information ecosystem?’, ‘How are external actors manipulating European public discourse to sow discord and fracture society?’, ‘What are the values and narratives that unite and separate us?’ and ‘How are our different value systems and experiences shaping the development of a European identity?’

Remembering the words of Ludwig Wittgenstein: ‘the world we see is defined and given meaning by the words we choose. In short, the world is what we make of it.’

The Observatory would be coordinating with existing European projects and infrastructures including the European Digital Media Observatory (EDMO) and SoBigData++ to ensure that there is no duplication of effort and that resources are used to support the investigative and research work and make use of the infrastructures and technical support available. The project would support action at national and multi-national level focussed

on detecting and analysing disinformation campaigns linked to COVID-19. The results of the pilot project would be made available to other European and national projects and ensure sharing of best practices and recommendations for effective communication.

Item PP 07 21 03 — Pilot project — Cross-Border Crisis Response Integrated Initiative (CB-CRII)

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

I. Context

The COVID-19 crisis is extremely challenging not only for inter-state relations, but also for relations between neighbouring territories divided by national borders. It has generated deep pressure on cross-border regions which represent 40 % of the territory of the Union, and also on cross-border workers who represent 2 million people.

At the same time, the crisis revealed a lack of cooperation and coordination across borders as well as strong interdependencies of border areas seen as functional areas. One decision on one side of the border has had a direct impact on the other side of the border.

At the beginning of 2020, the crisis first provoked uncoordinated border closures, as well as several uncooperative actions by both public and private actors. While some Member States decided to close entirely their borders, others drastically reduced the number of border-crossing points in order to slow down the spread of COVID-19. Although the free movement of people and goods is a cornerstone of the single market, the COVID-19 crisis has hindered the application of this key principle. Border bans or controls put cross-border workers, primarily in the health sector, but also in the field of construction, agriculture or transport in an alarming situation. Border shutdowns have had a strong negative impact on cross-border citizens, the local economy, businesses, the transport of essential goods and cross-border public services (education, healthcare). In some city regions or even States like Luxembourg, where the health system is heavily dependent on cross-border workers, the interruption of cross-border public transport connections created complicated situations. The situation has also had an impact on trust between partners across the borders which has been built over the years, and which is essential for cross-border cooperation.

Despite many years of institutionalised (Interreg) and informal cooperation between border regions, the existing relations did not always allow an efficient and quick response to cope with the outbreak of such a crisis. Existing cross-border structures such as the European Grouping for Territorial Cooperation were rarely involved in the elaboration or in the implementation of emergency measures despite their knowledge on the functioning of administrative and political organisation on both sides of the borders.

Nonetheless, the COVID-19 crisis has also allowed the development of new forms and initiatives of cross-border cooperation, regarding particularly the healthcare sector. Several neighbouring regions to Grand Est (FR) demonstrated solidarity by welcoming hundreds of patients in their intensive care units and covering hospital transfer costs. In the cross-border conurbation of Gorizia (IT)-Nova Gorica (SI), although border controls were restored, the mayors of these two cities continued collaborating and exchanging on this common emergency. Thanks to daily updates from the Mayor of Gorizia, Nova Gorica was therefore able to better anticipate the situation and to adopt faster measures to keep the number of people infected in Nova Gorica lower than in the rest of Slovenia. The cross-border Cerdanya hospital (ES-FR) positively benefitted from its double belonging to two different healthcare systems, allowing a sound supply of masks and medicines and the reinforcement of cooperation with larger hospitals on both sides of the border (Barcelona and Perpignan), where intensive care units are available. Around Geneva, a new vignette for cross-border healthcare workers

and dedicated traffic lanes were conceived in order to speed border crossing for these essential workers. These new forms of cooperation revealed the creativity and ability to reinforce cross-border cooperation.

Cross-border territories are unique laboratories of territorial cohesion and European policies. The experience of border regions during the unfolding COVID-19 crisis has illustrated a strong need for new solutions to empower cross-border territories in managing such emergencies. At the same time, this crisis is an opportunity to promote a new model of 'co-development' for integrated cross-border regions, by improving existing multilevel governance tools and by strengthening and establishing new cross-border public services.

II. Objectives

The overall objective of this pilot project is to improve the life of citizens in border regions by supporting more integrated and functional cross-border areas. Border regions are a very strong and visible example of the immediate effects of the COVID-19 crisis. Re-establishing border controls has hampered a whole eco-system. Therefore, based on a thorough analysis of the experience of border regions during the COVID-19 outbreak, this pilot project aims at helping border regions to better face future crises and to promote a new model of elaborating public policies, including public services, in border regions based on co-development and through improved multilevel governance. The pilot project combines therefore a short-term and a mid-term approach to provide practitioners and decision-makers with concrete tools and methodology that can be directly translated into reality, tangible for citizens, and applicable to all European borders.

III. Expected results

1. An in-depth assessment of the COVID-19 crisis management in all European border regions.

This assessment will give a comprehensive picture of the reaction and non-reaction to the crisis in border regions and their consequences. This implies gathering evidence and concrete examples on the difficulties faced by the border regions during the crisis, on the impact on different sectors and on cooperation initiatives emerging from the crisis. It should also analyse the role of existing cross-border structures in the management of the crisis. This assessment will make the Union able to objectively measure the costs of non-cooperation. Through collecting practical and statistical evidence (cross-border functional urban areas, etc.), the analysis should also point out the strong interdependence of border territories, and should reveal that an uncoordinated measure on one side of the border has an impact on the other side of the border. Finally, it should point out the double nature of borders: boundaries of sovereign States guaranteeing the security of their own citizens; and local areas where people live. This requires the establishment of sound multilevel governance of the border, involving local actors.

2. A platform mapping out cross-border public services, obstacles and solutions to cross-border cooperation.

The platform should have a strong operational aspect by collecting information on public services in different sectors in border regions (health sector, judicial sector, economy, etc.). This would help in identifying the gaps, the needs and the existing structures to facilitate better integration of border regions. This platform should build on the work already carried out on cross-border public services, more specifically on cross-border public services operating in the field of civil protection and disaster management. Taking the health sector as an example, the platform may also gather information about the capacity of existing public services in the health sector, mapping key contacts over the borders and providing data on hospitals. Moreover, this online platform will provide an overview of obstacles and existing solutions to cross-border cooperation in different domains. It should build on the experience gathered during the implementation of other initiatives such as the b-solutions project. The conditions to secure the updating of the platform, on the basis of a European network, should be defined.

3. An action plan to ease and to systematise solidarity across neighbouring regions.

Through this mechanism, border regions should be better equipped to react swiftly to different types of crisis (pandemic, environmental, security, natural disasters, migration, terrorist attacks, etc.) impacting borders and requiring the coordinated action of national and local authorities.

Based on the lessons learnt from the COVID-19 crisis, and from existing cross-border mechanisms, Interreg projects, dealing with civil protection, a protocol model should be developed in case of a crisis to ensure the free movement of cross-border workers and essential goods, social protection, harmonised communication, etc. This protocol of actions involving national and local authorities should guide, step by step, decision makers' actions. The protocol should integrate the development of new tools such as a 'laissez-passer' for frontier workers that would be mutually recognised by neighbouring regions.

4. Boosting the potential of border regions through co-development, cross-border spatial planning and multilevel governance.

The COVID-19 outbreak has shown that often the socio-economic cross-border interdependence is not tackled by means of systematic and coherent cooperation between public authorities across the border. Thus, the management of cross-border regions requires multilevel governance, as these regions are deeply interlinked and they share joint interests. The co-development approach should guide the elaboration of cooperative public policies including common spatial planning and the development of public services in different sectors (health sector, mobility, education, etc.), including a sustainable system for funding cross-border investment and management. This should include issues such as the social and fiscal status of cross-border working (including teleworking, etc.), that has proved essential during the crisis. This implies strong and permanent dialogue between policy makers from different levels of governance, with the involvement of cross-border institutions. Nowadays, there are many political structures on border regions which encourage political dialogue. However, the COVID-19 outbreak has shown that existing structures had difficulties to react swiftly. Paradoxically, border regions that were the most integrated had difficulties to coordinate a joint response. The natural reaction of these regions was to close borders while an efficient response would have been co-ordination. Based on the example of the French-German 'Cross-border Cooperation Committee', created by the Aachen Treaty, a similar political platform could be replicated at all Union borders and could have three tasks:

1. producing evidence of cross-border integration and flows, analysing the role of joint investment and of cross-border public services.
2. working on the resolution of legal and administrative obstacles to cooperation through different mechanisms (bilateral agreements, the European Cross-Border Mechanism (ECBM), conventions, etc.) involving local and national authorities as well.
3. joint development of a common strategy for priority projects including public services. This political platform should reflect and act in a wide range of sectors that are essential for the development of both sides of the borders.

In the light of the COVID-19 crisis, such political platforms should also be in charge of a coordinated plan for cross-border multi-level management of crisis impacting cross-border regions.

Item PP 07 21 04 — Pilot project — Study on loneliness, focus on mental health

Remarks

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.](#)

Worldwide academic evidence shows that loneliness, the absence of support networks or communicative skills have health (physical and mental) and social consequences on an individual level, as well as an economic impact on the working capacity of people and on the interconnectedness of society. Loneliness has many

symptoms (e.g. depression) which sometimes get medical treatment, while the root causes of the problem remain unsolved. The effect of loneliness has been showcased on a large scale during the COVID-19 crisis, proving the negative effects of isolation on social cohesion and mental health. The impact of loneliness and the COVID-19 will have a major impact on European's demography, not only in terms of health and social connectedness, but also on the economy by way of productivity.

In a fast moving and changing world, with frequently more virtual than physical contact, especially during times of confinement, self-isolation or quarantine, with ageing and culturally diverse populations and with complex demands on the skills of workers, an increasing number of people feel left behind. The individuality of society erodes into isolation and culminates in loneliness. In the few countries, where loneliness studies have been carried out before the COVID-19 crisis, about 80% of the population states they feel lonely occasionally and a consistent 10-13% feel lonely permanently. Not only the elderly but especially the young population is deeply affected, with peaking numbers at the young adolescent age. At this moment, the few existing studies use different criteria, varying age groups and definitions. On the Union level several small-scale initiatives have taken place:

The policy brief on 'Loneliness – an unequally shared burden in Europe', presenting evidence and data on the subject.

The project 'VulnerABLE' aimed at better understanding of how best to improve the health of people living in vulnerable and isolated situations, identify and recommend evidence-based policy strategies, and raise awareness of the findings and support capacity-building within Member States.

A peer review with the participation of several Member States focusing on projects, measures and strategies for tackling social isolation, loneliness and social exclusion in older age took place in Germany in September 2019.

The European Quality of Life Survey, providing information on loneliness, amongst others the upcoming report on 'Living, working and COVID-19'.

While these activities provide for different and partial perspectives to loneliness, it is evident that a comprehensive study using comparable data is needed to gain more a complete insight in order to provide for effective and sustainable solutions with the involvement of stakeholders. The study should thus provide new added value, while avoiding duplications.

Loneliness and its lasting effect on social exclusion and mental health issues occurs in every age and gender group. In most countries loneliness hits men harder, yet the data is sparse. Apparently, the East-West and North-South divide also reflects in the gender disparities, with mostly women reporting loneliness in the East, while more men seem to suffer loneliness in Western Europe.

Some Member States have started an active policy to combat loneliness on national, regional or local level. Many initiatives have been launched by charity or phone projects, developers of housing of mixed age groups, living room meet ups for elderly people. Ireland, for example, has a national plan on tackling loneliness amongst senior citizens. Yet, a European approach is missing and the disparities between Member States are significant. A European perspective as well as a Union-wide network and data are crucial to understand loneliness and its impact on the social exclusion and mental health of the population to then be able to counteract and find tangible solutions together with the regional and local level.

The pilot project

This pilot project aims to study and compare current national and regional loneliness policies, to gather comprehensive and comparable Union-wide data, to analyse the impact of the COVID-19 crisis and to coherently provide best practices and recommendations to combat the social exclusion and mental health issues related to loneliness.

The pilot project is divided into four phases:

(1) The first phase will be taking stock of loneliness studies and initiatives on local, regional, national and international level, be it private or public. These initiatives will be subject to analysis as to what extent and in which specific areas they are suitable to help to alleviate or prevent loneliness. An integral part of this first phase would be to conduct a comprehensive Union-wide study on the impacts of loneliness based on existing and newly gathered data, including the (lasting) impact of COVID-19, disaggregated by gender differences and reflecting regional disparities.

(2) The second phase will bring all the initiatives together in an easily accessible and user-friendly platform, to directly support stakeholders and afflicted persons and to provide information on road maps to alleviate loneliness.

(3) The third phase will (virtually) bring together actors and stakeholders dealing with the topic of loneliness ("patients", organisations, unions, charity and volunteer organisations, policy makers, societal innovators). A summit will provide the opportunity to discuss aspects, root causes and symptoms of loneliness and its impact on social exclusion and mental health, different phases and profiles of loneliness (age groups, gender, cultural background, location, etc.) to define where and when loneliness starts as well as to debate the role of social media and digitalisation (online hate speech impact on mental health, etc).

(4) The fourth phase will be a follow-up at Union level and will comprise the presentation of best practices and recommendations to combat the social exclusion and mental health issues related to loneliness, based upon the outcome of the former phases. A clear outline will be presented on focus groups and the most effective measures, on short- and long-term goals, as well as an overview of stakeholder groups.

Item PP 07 21 05 — Pilot project — Understanding the value of a European gaming society

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

It is a widespread concern that technological advances (especially in the era of artificial intelligence) could create unemployment. However, although many jobs may be lost, new ones will be created. Gaming is transforming our culture and redefining the ways that young people consume entertainment. Gaming is rapidly becoming the most important and influential medium of our time.

There are now more than 2,5 billion gamers across the world that will spend USD 152.1 billion on games in 2019. These numbers grow year on year at rates close to 10%. In Europe, 54 % of the Union's population play video games, which equals some 250 million players in the Union and their average playtime per week is 8,7 hours.

Games are not only an increasing economic and cultural powerhouse, but also the new social medium where people get together for any excuse. To learn, to connect, to express themselves, to share knowledge and experience, and even to engage in new work or economic activities.

Sports are exploding and beginning to compete with traditional sports events. In 2019, more than 100 million people watched the 'League of Legends' World Championship, cementing not only its place as the most popular e-sport but as one of the most popular cultural events in the world.

Another example of the power of gaming is Roblox, an interactive blocky world that enables young programmers to make a living creating and sharing games in a community of over 120 million players. It announced that its seventh annual Bloxy Awards ceremony staged inside Roblox's game world drew more than 4 million concurrent players during the peak of the show, and raised USD 100 000 for non-profit organisations.

Just observing the facts and looking at the big impact video games are already having on current generations, it seems quite urgent for our governments and policy-makers to gain a better understanding of it, and to learn how could Europe play a smarter and more active role not only in its use but also in its creation.

Measures and outcomes

This pilot project will create an interdisciplinary European network of experts, thinkers and leaders willing to share their vision about the value and potential of gaming in the future of our society, our culture and our economy.

The network will hold a series of exchange meetings with stakeholders of key sectors and influence groups in areas like politics, finance, law, education, culture, science and health, looking to shape a European agenda for games.

In order to preserve the full independence of all the discussions and conclusions, it is important that the network stay from the beginning out of the influence of entities and lobbies driven by commercial or economic interests. This means that members will participate at a personal level and not representing a particular company or organisation.

Observations and conclusions of all these meetings will lead to shareable reports that will point out strategic areas of collaboration between the games industry and the public sector, particularly at European level, in order to promote the understanding of the opportunities and challenges ahead for the European video game sector.

Item PP 07 21 06 — Pilot project — Enabling greater gender budget responsiveness of the next MFF through an gender impact assessment

Remarks

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.](#)

In order to achieve Union's core values on promoting gender equality as well as to implement the Gender Equality Strategy (GES) published by the Commission on 5 March 2020, it is essential that a gender budget impact assessment is conducted to measure the impact of the new Union's multi-annual financial framework (MFF). Although the Gender Equality Strategy reaffirms the Union's commitment to gender budgeting and the Commission willingness to 'look at the gender impact of its activities and at how to measure expenditure related to gender equality at programme level in the 2021-2027 MFF', it does not include concrete budgeted measures to conduct a gender budget impact assessment. Such an assessment is necessary to assess the impact of budget proposals on gender inequalities and the fulfilment of girls' and women's rights.

Union institutions have identified gender budgeting as a need to achieve gender equality, and tools have been made available on how the Union could conduct gender budgeting (e.g guide to gender budgeting produced in 2016 by the European Institute for Gender Equality). However, the Union has not undertaken an actual gender budgeting exercise of its upcoming or current framework. A comprehensive gender impact assessment is a critical step for the implementation of a gender budgeting approach and must be conducted at the outset of the new MFF.

In light of the COVID-19 public health crisis, it is crucial that the Commission assesses how women and girls have been and will continue to be affected by the crisis, and ensures that the new MFF addresses their specific needs, especially with regard to their access to health, but also to social protection, education and economic opportunities.

This pilot project therefore proposes the following actions to be taken:

- identification of gender- and age-disaggregated data needed to measure the impact of Union policies and programmes on women and girls;

- collection of such disaggregated data when knowledge gaps exist;
- carrying out of the actual gender budget impact assessment;
- based on the gender budget impact assessment, identification of programmes which could be gender-transformative or on the contrary could indirectly strengthen gender inequalities;
- adaptation of the new MFF programmes to ensure that they are gender-transformative;
- setting up of initial grounds for an ex-post evaluation of the MFF programmes impact on gender equality in 2027.

Item PP 07 21 07 — Pilot project —Basic Income Guarantee (BIG) e-pay cards for marginalised people: innovative financial and policy instrument to promote more effective delivery of welfare benefits for people in extreme poverty

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Initial situation:

According to the 2016 FRA Minorities and Discrimination Survey, 80 % of Roma are at-risk-of-poverty (86% in Bulgaria, 58% in Czechia, 70% in Romania, 87% in Slovakia). This rate is much higher than the overall Union poverty rate of 24% (40% in Bulgaria, 13% in Czechia, 39% in Romania, 18% in Slovakia). Poverty is particularly high among Roma living in marginalised communities, notably in Slovakia, Bulgaria, Romania, Hungary and Czechia. Furthermore, Roma rank among those who are the most affected by long-term poverty and inter-generational reproduction of poverty.

Figures from the 2011 joint study by the World Bank, United Nations Development Programme (UNDP) and the Commission showed that one-third of Roma children go to bed hungry at least once a month because there is not enough food. Experiences of deprivation in the early years of childhood significantly influence people's later life chances and trajectories.

Being poor is not just about a lack of income and material assets, it also implies being disadvantaged in many other ways. Material poverty is often coupled with experiencing disadvantage in (or being excluded from) access to education, employment, healthcare, social care, and housing, as well as importantly, social relations and networks. Moreover, there is a strong interdependence of poverty with spatial segregation, which further restrains access to such material, skills and social assets. It narrows the chances for secure livelihoods and thus leads to absolute poverty and social exclusion.

Perceptions implying that the individual is responsible for being poor and that Roma poverty is an issue of ethnicity or ethnic minority fail to recognise that poverty is a complex multidimensional phenomenon resulting from numerous factors. Many of these lie outside one's personal control, and are indeed linked to broader transformations in social policy and governance regimes. It is however clear that persons excluded from the labour market are the most threatened by poverty.

Social protection policies instituted under the new political regimes in Central and Eastern Europe countries, which to a large extent rely on the means-tested assessment and payment of welfare benefits, have so far not been effective in getting the long-term poor, including Roma, out of poverty. State support comes in a form of social benefits, which serve to cover basic life needs, childcare, and housing or to support work activation. However, there are significant limitations of system design, when it comes to both preserving dignity and allowing for access to a wider range of assets, and providing tailored support and incentives for people to effectively climb out of the poverty conditions and lifestyles.

This decreases the effectiveness of help and over time translates into the following more visible symptoms:

- Socially excluded communities frequently settle on vacant sites, owned by the state, municipalities and more rarely on private land, which are unsuitable for residential use or are too remote from the urban web. This has direct implications on both the quality of housing conditions and access to viable employment opportunities. Most Roma and vulnerable people are engaged in primarily temporary, precarious and unofficial work.

- In addition to income from seasonal employment and often unregistered labour activities, many Roma households rely on means-tested welfare benefits provided to large families and citizens of no financial means. Because of poor economic and living conditions and lack of financial literacy, Roma frequently spend their income from work and welfare benefits in the first days of the month and are then not able to provide for their basic needs during the rest of the month.

- Living in prolonged scarcity also has important psychological effects, and sometimes engenders dependencies and addictions that enhance precarity and the inability to make effective decisions or plan for the long term (or even the full month ahead).

- Most Roma households lack access to financial services, have low levels of savings and limited knowledge of effective household finance. Consequently, Roma often become indebted and fall victims of usury, which drags them in to a vicious circle of worsening poverty.

Efforts to promote Roma inclusion without ensuring a welfare benefits distribution system that is ‘fit for purpose’, and without the availability of financial services, will overlook a major barrier that can be addressed relatively effectively.

There is at present an acute need for further adjustment and piloting experimentation models for welfare benefits redistribution and effective support to answer the needs of vulnerable people in a multi-dimensional way. Starting from a whole-person approach and rolling out into the different areas of life.

The pilot seeks to overcome conceptions of poverty as transitory or individualised phenomenon alone, attributed to a person or group’s own failings. It starts from seeing poverty and marginality also as societal phenomena to be addressed from a systems-level perspective and from an intent for preserving the dignity of those being helped. This also includes the assumption that the poor are often in the best place to decide what to spend their resources on (which is supported by economic research and longitudinal data), but also that they should be supported and empowered in a number of additional ways.

Furthermore, the current coronavirus crisis spells an important turning point, revealing the danger of responses that expose or produce divides in society between those who are protected and those who are not. It prompts to look at new universal solutions with broader and more comprehensive coverage- both in mitigating the consequences of the crisis and in planning for the changing economy and world of work in the aftermath and longer term.

There is need for experimenting with innovative financial and policy instruments which to pave further for the more effective welfare delivery and investments supporting better outcomes for marginalised people. The pilot project would thus combine elements and seek to:

- Support social policy experimentation, through the delivery of welfare benefits coupled with a progressive incentive package, through e-pay cards

- Support empowerment, notably through strategies of entrepreneurship and restored sense of dignity and agency, for bridging social isolation stemming from long-term poverty

Using financial inclusion to give Roma access to the basic and vital services is as important a component of Roma inclusion as employment, housing, health or education. Households that can access and understand basic financial services and handle a savings account are likely to use social benefits more productively.

Policymakers in cooperation with project management can link financial inclusion and personal+ business development support with human development outcomes.

The pilot project:

The aim of this pilot project is, while respecting competencies and responsibilities of Member States in defining and organising their social protection systems, including the way in which benefits are distributed, to test an alternative delivery mechanism of welfare benefits, paid weekly under E-pay cards, combined with continuous empowerment through entrepreneurship and self-development coaching work and financial literacy trainings.

The BIG scheme is envisioned as the combination of existing welfare benefits , with a scaled incentive package, which could allow additional transfers for individuals taking initiative in their personal and community or social life. It will be combined with measures, which help build the capacity of individuals to (re)integrate the labour market. This could serve as steps of a ladder allowing individuals and families to restore their agency and progressively climb out of poverty circles.

The pilot project will directly support policy experimentation through testing an alternative approach to understanding and addressing poverty:

- Security – living with a mind-set of scarcity and deprivation puts psychological pressure and constricts the mental bandwidth of persons living in deprivation, thereby preventing them from planning for the long-term or making better decisions in the now. This calls for experimentation with reducing conditional transfers in order to give a sense of security, plus additional transfers to stimulate personal initiative and support people in becoming actors in their lives.
- Expanded range of assets – emphasising poverty as more than a distributional (cash-poor) or material issue, seeing the relation to social isolation and access to a spectrum of ‘assets’ (material, skills, social and citizenship) to enable households to pursue new and more viable livelihood strategies.
- ‘Human venturing’ – investing in people as an alternative approach to benefit provisioning, essentially serving as ‘venture capital for the people’; and representing a new way for investing in human capacities (just as we do for companies) and breaking through socio-cultural environments.

In relation to the first, the policy experimentation is underlined by multi-country research showing that poor people receiving unconditional welfare benefits do not blow the money on desires rather than needs.

In relation to the second, it will help recipients of social benefits, especially vulnerable and socially excluded communities, to sustain different livelihood strategies in order to get out of the vicious circle of poverty and indebtedness. It will also create the conditions for economic development and for improving the standards of living of the poorest.

Innovative financial instruments would be used to support the financing of the expanded benefits provision, through the combination of public and private (notably philanthropic) resources for better social outcomes.

This pilot project is part of the Union’s efforts to:

support social innovation and new, holistic approaches to social service provision, the empowerment of disadvantaged groups and delivering transformative solutions to key social challenges, in particular Roma inclusion.

stimulate cross-sectoral collaborations and social impact partnerships (public-private and civic engagement) as a new avenue for public value creation.

pioneer the use of new financial instruments and blended support (financial instruments, grant and capacity building) for projects with high social externalities.

in the longer term, support the development of the social investment market and social impact interventions, through the testing or refinement of models which could be scaled up across Europe.

Activities:

The pilot project would explore how innovative, impact-oriented approaches could allow to improve the effectiveness of social policies currently based on the payment of means-tested welfare benefits by shifting towards a system based on smart activation. This approach would also reduce the administrative costs associated with the current delivery system of social benefits to marginalised Roma communities; and increase public spending efficiency in the long run.

This pilot project would test and develop innovative solutions, under a multi-country, pan-European approach, which could be further replicated and scaled to deliver improved sustainable outcomes and societal well-being in the Union.

The pilot project would include the following elements:

An enhanced delivery mechanism of welfare benefits, to be implemented in several Member States with large concentration of Roma; 500 recipients per Member State.

- Concerning existing welfare benefits

- paid to each individual (on a weekly basis): each man and each woman would receive welfare benefits, paid directly to them and not to a 'household head'. Paying individually is a vital feminist principle, which has been systematically abused in all social security systems over the past century.

- unconditional; recipients should not be required to spend the money in any specific way. However, pre-existing conditions in national legislation such as those linked to the mandatory school attendance of children would need to be respected as a prerequisite for additional incentives.

- non-withdrawable: recipients will not have their welfare benefits withdrawn for any reason during the course of the pilot project. The incentive transfers beyond this amount would be linked to specific elements and activities in a gradation (e.g. connected to kindergarten attendance, social and work occupations, progressively providing stepping stones in the path out of poverty and dependence).

- delivered through basic e-pay cards linked to a free or low cost bank account.

Capacity and capability building through empowerment and self-development coaching, job training, economic and financial literacy courses. In addition to the need to improve the financial literacy of families, the project will also aim at promoting an approach linking financial incentives to participation in active inclusion measures effectively leading to employment and empowerment.

Provision of micro-loans for personal projects aiming at improving the living conditions (optional).

Engagement of all stakeholders (national, regional and local authorities, financial institutions, employers, not-for-profit organisations, etc.).

While contributing to the objectives of the Action Plan for the implementation of the European Pillar of Social Rights, this pilot project would also be closely aligned with and seek to provide input to the EU Action Plan for a Strong Social Europe for Just Transitions, the European semester as well as the implementation of the EU initiative for Roma equality and inclusion.

It could be implemented under a social outcome contracting mechanism.

After being tested in multiple sites with significant Roma communities, the model could inspire reforms of the welfare systems in Bulgaria, Czechia, Romania, Hungary, Slovakia and other countries.

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Media (re)presentation and visibility of vulnerable groups like migrants and refugees remains very marginal in the mainstream media across Europe. Migration and refugee movements are global issues, the impact of which affects Europe locally, nationally and at the Union level. Before the migration management crisis of 2015, migrants and refugees were mostly missing in the mainstream media. Disinformation and stigmatising is happening mostly in national discourses, rather than at the Union level, but the impact of them is felt at much larger scale. After 2015, media started exploiting migration issues to fuel negative, anti-European and nationalist rhetoric in the Member States, creating dangerous precedents in shifting public opinion, and even affecting electoral results, let alone the challenges posed on Union solidarity.

Information about media representation of migrants and refugees is not abundant, but there are numerous examples collected and featured across the literature. The Commission's 2018 Special Eurobarometer 469: Integration of immigrants in the European Union, confronts the public opinion with facts and figures that bring clarity to the distorted image and perceptions promoted across the Union, about migration. The refugees and migrants of different backgrounds are rarely asked or quoted in the media stories. They are pointed at, but rarely heard. Decided for, but rarely involved. Portrayed predominantly in a stigmatising ways in the media: as dangerous outsiders, as victims, as criminals, as those who would take your jobs – migrants and refugees perspectives and voices have been mostly missing in the mainstream media.

This pilot project aims to address these recurring issues by promoting and investing in inclusive media in Europe, which takes into account those voices. It aims to change current media narratives and break stigmas about the place and role of the refugees and migrants in European societies and communities. It will enable their voices to be integrated in the common media discourses and digital platforms. It will ensure that non-Euro-centric perspectives and visions of people outside of, but relevant to the idea of Europe, permeate and become integral part of the European media discourses. It will contribute to the values of non-discrimination, diversity, fair inclusion of newcomers – refugees and migrants –in the European media. It will help dealing with disinformation and polarising media discourses, through cooperation and skills development. The pilot project will involve Union citizens, local, national and European policymakers, media (public, national and international), migrants and refugees, professional and civic platforms and stakeholders engaged in the topic.

Key actions:

- (1) Map out and study existing good practices (policies, legal basis, instruments, programmes, tools, etc.) related to inclusive media and disseminate them across the Union through experts' conference, multi-stakeholder activities and publications (online and offline).
- (2) Develop specific recommendations to mainstream inclusive media narratives and communication throughout Union programmes.
- (3) Expand and build upon the existing good practices and community of knowledge across all Member States, in order to mainstream successful inclusion and ethical media models involving media, public broadcasters, European Broadcasters Union etc.
- (4) Promote professional knowledge exchange and peer learning for journalists in sensitive reporting.
- (5) Establish new collaborative practices, peer learning and professional training for newcomers-refugees and migrants) to foster their critical media and internet approaches, knowledge, skills and consumption; provide them with skills and tools to change the way news are created and spread.

(6) Complement the existing and develop new tools to deal with disinformation targeting refugees and migrants, and to allow for greater cooperation between fact-checkers and researchers on how to shape positive narratives on migration. Work closely with the European Digital Media Observatory (EDMO) in analysing the phenomenon of disinformation and developing joint solutions.

Item PP 07 21 09 — Pilot project — Temporary citizens' assemblies: transforming societal consensus into a way of acting and establishing best practices to engage citizens more in EU public life

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The number of significant crises the Union has undergone demonstrates that it needs to involve citizens more closely in a bottom-up exercise. Citizens' assemblies are exercises in deliberative democracy which bring together a cross-section of society to debate and advise on specific societal challenges. Although Union citizens' dialogues took place in the past, those temporary assemblies would be a rare chance for citizens to take the reins from their representatives and hash out the issues for themselves. If formulated correctly, citizens can transform consensus on important issues to consensus on a way to act better. Positive outcomes would help bring citizens closer to the Union.

Item PP 07 21 10 — Pilot project — Education Platform on Rule of Law

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Objective

This pilot project will develop an educational package with interactive modules on the rule of law for pupils in secondary education across the Union. The modules will be available at an online platform that will also facilitate virtual exchange between teachers all over the Union. These interactive modules on rule of law will be in all the official languages of the Union, meant to help schools and teachers to develop knowledge about the rule of law.

Background

Respect for the rule of law is a critical component for membership of the Union and it is essential to ensure the democratic functioning of both the Member States and the Union as a whole. Respect for the rule of law is a prerequisite for people's enjoyment of their fundamental rights. Similarly, a European area of justice, as well as an internal market in which laws are applied uniformly, cannot exist without full adherence to the rule of law. The rule of law underpins any democratic society and fosters citizen's trust in public institutions, including in the justice system.

In recent years however, the rule of law in the Union has been put to the test on several occasions. Union institutions and several Member States' governments have voiced their concern about rule of law backsliding. In its many resolutions regarding the deterioration of the rule of law, the European Parliament has emphasised that the Commission is responsible under the Treaties for guaranteeing respect for the rule of law as a fundamental value of the Union.

As part of its response to these challenges, the Commission presented its communication 'Further strengthening the Rule of Law within the Union' in April 2019, in which it identified three pillars for the effective enforcement of the rule of law. The first pillar is promotion, and refers to building knowledge on the rule of law

and fostering a common rule of law culture. Following that communication, the Commission received contributions from a broad diversity of stakeholders. A large majority of the contributions emphasize that more awareness needs to be raised among the general public on the existing rule of law standards, such as through civil society and education.

Studies confirm the lack of knowledge of Union citizens regarding the rule of law. The July 2019 Special Eurobarometer study on the rule of law shows that even though the vast majority considers the principles of the rule of law highly important, most Union citizens do not feel sufficiently informed about the Union's fundamental values. Citizens, particularly younger people, can benefit from a deeper understanding of the rule of law. As the Venice Commission has pointed out: 'The rule of law can only flourish in a country whose inhabitants feel collectively responsible for the implementation of the concept, making it an integral part of their own legal, political and social culture.'

In its communication 'Strengthening the rule of law within the Union – A blueprint for action' from July 2019, the Commission acknowledges that Member States' education systems play a part in strengthening the rule of law 'by ensuring a place for the rule of law in public debate and education'. However, understanding and awareness of the rule of law is hardly ever taught in schools within the Union. Since the 2015 'Declaration on promoting citizenship and the common values of freedom, tolerance and non-discrimination through education' adopted in Paris, many Member States have integrated citizenship education in their national curricula. A 2017 study by the Education, Audiovisual and Culture Executive Agency however shows that rule of law is not a focus point in teaching on citizenship education, leading to a knowledge gap in the younger generation.

The Education Platform on Rule of Law seeks to fill this gap. This pilot project will make steps in strengthening the knowledge and respect for the rule of law through education by developing tools and content, which teachers in the Union can integrate in their teaching and learning practices.

Despite existing Union programmes that provide funding for the development of educational packages, such as the Erasmus+ programme, the e-Twinning platform and the School Education Gateway multilingual platform, there is currently no dedicated Union education platform promoting the rule of law in secondary education. This pilot project is unique in this sense, as it will offer educational material on the rule of law to all secondary schools in the Union in a proactive manner, rather than having to rely on a consortium applying under the existing Union funding opportunities that would produce only limited content specific to their particular interests. Creating a dedicated fund for this purpose will thus ensure that the same educational package is available throughout the Union in all the Union's languages, rather than only the languages used by the organisations that would apply for Union funding through existing channels.

Implementation

Educational package: interactive modules and exchange space for teachers

In order to fill the abovementioned knowledge gap, this pilot project will focus on the generation of knowledge on the rule of law among young people. To achieve this, the fund will:

Develop an educational package of interactive modules that will be available online in all official Union languages, which will be offered to teachers in secondary schools all over the Union as a means to complement their learning materials related to society, justice and citizenship education;

Create an online space of exchange for teachers across the Union that work with the package.

The educational package should contain at least the following elements:

Understanding the rule of law and its main principles (such as equality before the law, separation of powers, access to justice, etc.)

The importance and history of the rule of law in national constitutions and within the Union

The interconnectedness between the rule of law and fundamental rights, democracy and citizenship;

Practical tools, videos and interactive exercises to debate the rule of law in relation to the pupils' life, society and community.

Organisational set up

The content of the educational package should be developed by an independent organisation or network, with expertise on the rule of law, didactics and online platforms to ensure that the content of the package is both relevant and factual, as well as accessible to secondary school pupils.

The 2019 guide 'Strengthening the Rule of Law through Education' published by the United Nations Educational, Scientific and Cultural Organisation (UNESCO) and the United Nations Office on Drugs and Crime (UNODC), can be a useful starting point.

Desired results

- assisting teachers and schools in developing courses on the rule of law in their member states and the Union
- fostering knowledge on the rule of law among young Union citizens and contributing to a common rule of law culture
- increasing the sense of ownership of European values by paying attention to the rule of law in each Member State's constitutional order
- building capacity related to rule of law education on an European, national and local level by increasing the availability of guidance material and facilitating the exchange of best practices
- contributing to the development and critical thinking skills of the younger generation by supporting existing citizenship education

~~Item PP 07 21 11 — Pilot project — Internationalisation of the European Capital of Culture experiences and models. Sharing governance models and inter-cultural exchanges towards more co-creation and partnership.~~

~~Remarks~~

~~The project taps the currently unused internationalisation potential of the European Capitals of Culture in order to support a better sharing of governance models and experiences of the interesting and successful European Capitals of Culture experiment in order to:~~

- ~~o steer, bundle and network with international partners;~~
- ~~o propose training and coaching purposes;~~
- ~~o address together common questions;~~
- ~~o fully use synergies for international programmes development;~~
- ~~o cover accurately point of views on shared history and heritage;~~
- ~~o reach out to diverse target groups; and~~
- ~~o allow for more inter-cultural exchanges.~~

~~This global initiative could be started in a first phase with the African continent that already expressed interest to start an African Capitals of Culture model.~~

~~Through these actions should be reached a wider participation of European Capitals of Culture in global (cultural / policy) city networks', in contributing to the achievement UN Sustainable Development Goals and to different regional Capitals of Culture initiatives in the world. At the same time, the European Capitals of Culture programmes would benefit from more co-creation with new artistic and creative industries from outside the Union, contributing to overcome persisting stereotypes in parts of the cultural sector and the Union~~

~~population, and increasing the visibility of the European Capitals of Culture programmes for an international audience and non-European participation.~~

~~Preferred DG: DG DEVCO in collaboration with DG EAC/EACEA~~

Item PP 07 21 12 — Pilot project — Improving the employment for persons with disabilities through the inclusive enterprise model

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

1. Introduction

Persons with disabilities run the highest risk of being excluded from jobs – discrimination still happens in many European countries. At Union level, Eurostat figures confirm that persons with disabilities are far more affected by unemployment than those without disabilities. On average, only 48,1 % of persons with disabilities in the Union are employed compared to 73,9 % among the general population. Women with disabilities and persons with high support needs show even lower employment rates.

These data demonstrate that the employment for people with disabilities has been one of the least developed objectives within the European Disability Strategy (EDS) 2010-2020. Unemployment may lead to poverty and social exclusion. Guaranteeing access to employment and occupation is a key issue, as it is a crucial aspect for the economic and social inclusion of around 80 million persons with disabilities in Europe.

2. Justification

The current EDS is coming to an end in the year 2020. The importance of an EDS is key to the implementation of the UN Convention on the Rights of Persons with Disabilities (UN CRPD) and, therefore, to promotion and protection of the rights of all persons with disabilities. At this point, it is extremely important to guarantee employment rights of persons with disabilities, through an inclusive enterprise model for people with disabilities, based on respect for Article 27 of the UN CRPD: equal opportunities, equal remuneration and safe and healthy working conditions.

It calls for a pilot project that focuses on strengthening the obligations to offer reasonable wages based on the minimum wage, and works to better implement the existing directives on non-discrimination in employment. Moreover, the agenda should focus on the use of Union funds to facilitate employment of persons with disabilities in the open labour market, in part through the recognition, promotion and protection of an inclusive enterprise as a social economy agent aiming at integration into the labour market, as a worker, any person with a disability.

3. Definition and characteristics of an inclusive enterprise model for persons with disabilities.

Inclusive enterprise is an employment model for people with disabilities that is present in more than 13 European countries and involves more than 8000 companies. They provide goods, services, and livelihoods hiring persons with disabilities as equal workers, while also engaging an important part of the population in the value chain of companies as suppliers, distributors, and retailers.

An inclusive enterprise works as a vehicle to answer the need of the majority of persons with disabilities for a dignified and productive life just like any individual. Equal employment provides not only income but also social impact generating opportunities for social participation, which is especially important for persons with disabilities.

Concerning the organisation of inclusive enterprises, they can be structured as for-profit or non-for-profit, and may take the form (depending on in which country the entity exists and the legal forms available) of a co-

operative, mutual organisation, a disregarded entity, a social business, a benefit corporation, a community interest company, a company limited by guarantee or a charity organisation. They can also take more conventional structures.

Inclusive enterprises have both enterprise goals and social goals, but they focus on the employment of persons with disabilities. As a result, their social goal is embedded in their objective, which differentiates them from other organisations and corporations. An inclusive enterprise's main purpose is to promote, encourage, and make social change by employing in their workforce the maximum possible number of persons with disabilities. Furthermore, this social purpose is carried out in a financially sustainable way and they can sustain themselves over the long term. Their models can be expanded or replicated to other communities to generate more impact.

Moreover, unlike other employment models such as sheltered workshops or socio-medical entities, the most outstanding characteristic of inclusive enterprises is that they are based on the fundamental right to work and employment enshrined in Article 27 of the UN CRPD . It means:

An ordinary enterprise or entity with social aims

Active in the ordinary work sector

30 % to 80 % of the employees in an inclusive enterprise are recognised as disabled workers

Ordinary salaries

Long-term contracts

A virtuous system

The State supports inclusive enterprises (according to the legislation in force)

Investment aid / various subsidies

- o Tax deductions
- o Percentage of the disabled worker's salary
- Return on investment for the State:
- o Taxation of the worker and the inclusive enterprise
- o Optimisation of social benefits expenditure

Impact on the well-being of the worker with disabilities:

Integration into working life

Social impact on people with disabilities, on enterprises, on customers and on society.

Stable and disability-friendly employment

What are the Union's obligations to foster employment for persons with disabilities in the open labour market through the inclusive enterprise?

UN CRPD: Article 27 – Work and Employment;

Social Pillar principles: 3. on equal opportunities, 4. on active support to employment, 5. on secure and adaptable employment, 6. on wages, 7. on information about employment conditions and protection in case of dismissals, 8. on social dialogue and involvement of workers, 10. on healthy, safe and well-adapted work environment and data protection and 17. on the inclusion of people with disabilities;

Sustainable Development Goals: 8. on decent work and economic growth, and 10. on reduced inequality.

4. Pilot project objectives:

The pilot project aims to achieve the following goals:

Taking stock of the legal and socio-economic situation of an inclusive enterprise for people with disabilities in the European countries.

Determining the social impact for the disabled person and the impact on society, clients and others.

Reporting and legitimising this employment model – proving the social and economic benefits inclusive enterprises have on people with disabilities. Unlike the protected environment that is linked to the socio-medical framework, inclusive enterprises aim to integrate into the labour world, as a worker, any person with a disability. An inclusive enterprise generally benefits from public financial support. Thanks to the employment of disabled workers, savings are made on many social benefits.

Drafting and promoting a universal European legal framework for inclusive enterprises to create permanent employment that guarantees the realisation of professional projects of people with disabilities in the ordinary labour market.

The most important result that needs to be maximised through an inclusive enterprise is to improve the quality of employment and increase the employment rate of people with disabilities.

5. Pilot project actions:

The actions which will be carried out under this pilot project are the following:

1. Research of the situation and legal framework of inclusive enterprises framework in the European countries.
2. Measure the impact of inclusive enterprises on the basis of impact chains (inputs – outputs - outcomes-impact) in a comparison of countries.
 - a. Define fields of impact: on persons with disabilities, companies, society, national budget
 - b. Develop impact criteria for inclusive enterprises – objectives/target groups, concept/approach, customers, participation, diversity, resource orientation
 - c. Conduct surveys
 - d. Compare approaches / compare impact (inputs - impact)
 - e. Develop best practices model
 - f. Recommend action by the Union
3. Results of socio-economic study report on Return on Investment (ROI). An inclusive model should not be perceived as costly burden; it is a successful model that capitalises on the ROI of employing people with disabilities.
6. Partners in the pilot project: organisations representing the inclusive enterprises for people with disabilities in Europe, and organisation that work to promote access to employment for people with disabilities at European level

In the implementation phase of this pilot project, the European Confederation of Inclusive Enterprises (EuCIE) could be a good partner which provides to the Union institutions its knowledge and data since this organisation is the main representative of inclusive enterprises for people with disabilities in Europe.

EuCIE is the union of several countries to promote access to employment for people with disabilities at European level. In fact, EuCIE shares the same model of inclusive company whose organisations represent the main inclusive employers in Belgium-Wallonia (Eweta), France (UNEA), Germany (Bag-if) and Spain (CONACEE) despite the fact that they have established contacts with more European countries where inclusive

enterprises exist. According to this pilot project, EuCIE mission is to represent all European inclusive enterprises at European level and its workers with disabilities, working for their recognition, promotion and protection at European level.

7. Conclusions

The most important positive result from the implementation of this pilot project would be to provide the basis for increasing the employment rate of people with disabilities and improving the quality of employment, using an inclusive enterprise for disabled people as a vehicle or tool to achieve it.

On the other hand, access to work on the open labour market is a right that persons with disabilities are entitled to enjoy equally to others. Inclusive employment practices can enable persons with disabilities to have economic independence and to be socially active, helping them to participate in their community. It means building an inclusive society. As a result, inclusive employment practices have been proven to benefit individuals, taxpayers and the wider community.

Item PP 07 21 13 — Pilot project — Domestic violence — Assessment of the impact of programmes targeting aggressors as an instrument to prevent their recurrence in different European countries

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Preventing and combating domestic violence against women imposes a wide range of measures aimed at ensuring their economic and social independence, fulfilling their right to equality in life and at the same time ensuring adequate protection for women victims.

In addition, the fight against domestic violence also requires special attention to the prevention of recurrence of domestic violence by the aggressor.

This pilot project aims to carry out a study in order to identify the programmes directed to the aggressors, in what circumstances they are applied, to whom they are directed, an evaluation that is made of them in their impacts in the prevention of the recurrence of violence.

The study should cover countries in the continent of Europe and should contain information on how the aggressor is followed up, whether he is flagged or monitored by the competent authorities, and what actions involve him in order to know his psychological profile and to avoid the recurrence of domestic violence, including the death of the victim or recurrence in other future victims.

It must also develop guidelines and tools that allow a concrete and real analysis of the measures that are or will be implemented on the social problem of domestic violence. The development of guidelines should help to define policies to be adopted in the field of prevention.

It is extremely important to characterise the programmes that different European countries have implemented to prevent the recurrence of domestic violence against women.

This pilot project will contribute to:

- having concrete data to prevent future behaviour of the aggressors;
- reflecting on different strategies to be implemented;
- having knowledge about all the models adopted in European countries on this subject.

Item PP 07 21 14 — Pilot project — Building Europe with Local Entities (BELE)

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This project will offer financing to facilitate the identification in local governments of a councillor responsible for disseminating not only the programmes and projects financed by the Union in that municipality but also communicating to the citizens of that municipality the general political initiatives and measures carried out by the Union through periodical declarations to local media, debates and seminars.

European values and policies need to be disseminated to the widest audience, particularly in the context of the Conference on the Future of Europe. Once an Interinstitutional Agreement opens up the Conference on the Future of Europe, this pilot project will complement the perimeter of this important event and will be adapted to this goal.

Item PP 07 21 15 — Pilot project — Establishing an EU app for domestic violence victims

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The outbreak of the COVID-19 has shone a light on and exacerbated the pervasive and well-known problem of domestic violence across Europe. Addressing domestic violence has long been problematic due to the fear and unjustified stigma victims feel, and the subsequent the lack of reporting and lack of data to inform concrete policy measures. Next to the measures that were in place before the crisis, some Member States have developed new measures to address the specific worrying situation of victims in isolation with their abusers where reaching out for help becomes even more difficult.

The pilot project aims to build on lessons learned during the crisis as regards the role technology can play as well as on the Commission's NON.NO.NEIN. campaign and have an overarching approach to reporting of domestic violence with Union added value. The pilot project would fund the development and launch of a free app, which collates information and resources for women suffering from domestic violence for example information on warning signs of abusive behaviour, how to prepare to leave a violent situation, local shelters and national helplines' contact details, legal rights and remedies etc. Crucially, women, through a discreet app, which could be disguised as something innocuous, would be connected to their national helpline through a real time chat service. An emergency button could also call for police assistance without the need to speak thereby avoiding alerting abusers in volatile situations. Furthermore, national services and NGOs supporting domestic violence victims would feed into the app's design and be supported in connectivity of the app with their existing structures. The app launch should be accompanied by a Commission awareness campaign to promote the app in order to reach as many women as possible.

This would provide a harmonised Union approach in helping to address and support victims of domestic violence. The European Parliament has previously proposed the establishment of a coherent system for collecting statistics on gender-based violence in Member States and this EU app could help to further inform national and Union policy making by having a more complete and accurate view of the domestic violence cases through anonymised data collection in full respect of the data protection legislation. This app would collect evidence of domestic abuse in order to assist victims with applying for protection against abusers and to help users better understand what is happening to them with recordings.

CHAPTER PP 08 — AGRICULTURE AND MARITIME POLICY

~~Article PP 08 12 — 2012~~

~~Item PP 08 12 01 — Pilot project — Tools for a common governance and sustainable fisheries management: fostering collaborative research between scientists and stakeholders~~

~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

~~Article PP 08 14 — 2014~~

~~Item PP 08 14 01 — Pilot project — Agropol: development of a European cross border Agribusiness Model Region~~

~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

~~Article PP 08 15 — 2015~~

~~Item PP 08 15 01 — Pilot project — Development of innovative, low impact offshore fishing practices for small scale vessels in outermost regions, including exchange of good practices and fishing trials~~

~~Figures~~

~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

~~Article PP 08 16 — 2016~~

~~Item PP 08 16 01 — Pilot project — Social eco-village~~

~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

~~Item PP 08 16 02 — Pilot project — Improving crisis prevention and management criteria and strategies in the agricultural sector~~

~~*Remarks*~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

~~Item PP 08 16 04 — Pilot project — Analysis of the best ways for producer organisations (POs) to be formed, carry out their activities and be supported~~

~~*Remarks*~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

Article PP 08 18 — 2018

~~Item PP 08 18 02 — Pilot project — Manual of good practices for cruises~~

~~*Remarks*~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

Article PP 08 19 — 2019

Item PP 08 19 01 — Pilot project — Developing a farmers' toolbox for integrated pest management practices from across the Union

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~While Union legislation has been developed over the years to ensure sustainable use of pesticides, there are still many gaps in its implementation at Member State level and farmers say that replacing pesticides is difficult and costly or that alternatives do not exist.~~

~~Building on the findings of the recent Commission evaluation of Directive 2009/128/EC of the European Parliament and of the Council of 21 October 2009 establishing a framework for Community action to achieve the sustainable use of pesticides (OJ L 309, 24.11.2009, p. 71) (COM(2017) 587 final), the study will assess integrated pest management (IPM) measures taken in each of the Member States, including farmland managed under IPM, and possibly classify them by type of crops. It will collect evidence of pesticide use reduction and gather information on the practices applied. The project will develop a toolbox to enable farmers and farmers' advisers to achieve the policy aim of significantly reducing pesticide dependency. The toolbox should describe, for a large number of crops, the protocols to be applied for IPM, including the alternatives to chemical pesticides. The study will identify and propose effective approaches, beginning with the modification of farming practices, using rotation wherever possible, followed by the introduction, where appropriate, of resilient and resistant crop varieties and the use of beneficial insects and alternative pesticides, etc. Alternatives should be tailored to local conditions.~~

~~The project will take into account inter alia the experiences gained from work done by the International Organisation for Biological Control (IOBC), the International Biocontrol Manufacturer Association (IBMA) and organisations working with farmers on different agronomic approaches and IPM.~~

~~The study will contain an analysis of how well common agricultural policy (CAP) tools are promoting IPM among farmers. It will also propose how to scale up practices throughout Europe, with the help of the post-2020 CAP instruments (e.g. farm advisory services informing farmers how to apply IPM) and the CAP green architecture to encourage farmers to apply the principles of IPM.~~

~~The study will also investigate the obstacles (real or perceived) seen by farmers and experts that limit dissemination and uptake of IPM in the field.~~

~~In accordance with Article 14 of Directive 2009/128/EC, Member States are to take all necessary measures to promote low pesticide input pest management, giving wherever possible priority to non-chemical methods, so that professional users of pesticides switch to practices and products with the lowest risk to human health and the environment among those available for the same pest problem.⁴²~~

~~The Commission's evaluation of Directive 2009/128/EC states that IPM is a cornerstone of that Directive, and it is therefore of particular concern that Member States have not yet set clear targets and ensured their implementation, including for the more widespread use of land management techniques such as crop rotation.~~

~~It also notes that Member States need to develop clearly defined criteria so that they can assess systematically whether the eight principles of IPM are implemented, and take appropriate enforcement measures if this is not the case. Such tools could confirm that the intended outcome of IPM as specified in the Directive, a reduction of the dependency on pesticide use, is being achieved.~~

~~Both the Agriculture Council (on 6 November 2017) and the European Parliament (on 13 November 2017) have discussed the findings in the Commission's report and confirmed their commitment to ensuring deeper and meaningful implementation in the future.~~

~~This project helps farmers and Member States to begin applying IPM consistently, and reduce farmers' dependence on pesticides.~~

~~The pilot project generates results that can be incorporated into the research project 'Stepping up integrated pest management' and can contribute to gathering information on how IPM is currently applied on the ground, and is useful for Member States in designing their CAP plans.~~

Item PP 08 19 02 — Pilot project — Establishing an operational programme: structuring the agri-food sectors to safeguard the handing-on of family farms and the sustainability of local agriculture

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~This pilot project establishes an operational programme that will create added value and be adapted to livestock sectors, particularly the milk and beef sectors, in order to deal with issues concerning local and family agriculture.~~

~~As with existing operational programmes in the fruit and vegetable sector, it aims to improve the structuring, competitiveness and resilience of these sectors by guaranteeing farmers a fair, stable income irrespective of the distribution of production, rising production costs and price fluctuations.~~

~~The pilot project is needed in order to counter the alarming reduction in the number of farms being handed on, which is putting local and family agriculture in jeopardy. Such small-scale farms have low profitability, which makes banks unwilling to support projects for handing-on farms because of a lack of financial viability.~~

The pilot project has three main objectives:

Objective 1 — Structuring of the sector:

- increasing producers' level of organisation and strengthening their position in the interprofessional chain by financing projects to improve production planning;
- improving the quality, commercial exploitation and promotion of products through structured dialogue with those downstream of the sector;
- supporting the modernisation of businesses, fast product adaptation, innovation in production methods and crisis prevention;
- supporting environmental protection measures and environmentally friendly production methods (organic farming).

Objective 2 — Income stabilisation

Establishing a creative sectoral approach through the introduction of two tools available under the common agricultural policy:

- a contractual mechanism for sharing added value, and
- the development of a financial stabilisation instrument for producer income.

The aim is to enable producers to overcome price volatility and be assured a fair, stable income which will boost the sustainability of their undertakings.

Objective 3 — Creation of a fund for future financing

Some of the added value created at sector level can be reinvested — alongside the public support received — in establishing an innovative fund to guarantee the long term financing necessary for setting up or handing on farms.

— The approach adopted

The approach taken by the pilot project is to improve coherence between various European measures by establishing a sectoral operational programme. It follows the approach of more result orientated public policies.

The project strengthens the cohesion between the upstream and downstream parts of the sector and promotes new synergies through structured dialogue between all components of the sector by enhancing production value by means of a list of specifications for optimising added value when products are placed on the market, the management of price volatility and guaranteeing supplies through generational renewal.

The sustainability of farms will no longer rely only on individual producers but on a common approach that will help create positive market momentum. The pilot project therefore generates momentum, beyond the milk and meat sectors, which can be transferred to other local sectors as part of a region's collective economic development strategy.

It acts as a driver for regional development and for meeting challenges relating to the economy (breeder revenues and increased value of local products), society (job creation, making family farms sustainable), the environment (production conditions), land use planning (handing on farms, territorial development) and tourism (short supply chains).

— Assessment

An assessment will be carried out after two years to determine:

- (1) the added value and effectiveness of the sectoral operational programme in terms of the objectives;
- (2) the interprofessional dynamics at work and their possible extension to other agri-food sectors in the area;

~~(3) the benefit of experience gained in coordinating CAP tools within an operational programme and the added value derived by small family farms from land facing similar problems;~~

~~(4) the relevance of sustaining the pilot project by means of a preparatory action with the aim of adopting a similar tool under the CAP.~~

CHAPTER PP 09 — ENVIRONMENT AND CLIMATE ACTION

Article PP 09 15 — 2015

~~Item PP 09 15 01 — Pilot project — Defining the equilibrium between the right of the state to regulate legitimate public policy objectives, the rights of investors to the protection of their investments and the rights of citizens with regard to the environment and public health in the light of the Transatlantic Trade and Investment Partnership (TTIP)~~

Remarks

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

~~Item PP 09 15 02 — Pilot project — Capacity building, programmatic development and communication in the field of environmental taxation and budgetary reform~~

Remarks

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

Article PP 09 16 — 2016

~~Item PP 09 16 01 — Pilot project — Fostering a green circular economy in Europe through capacity building, networking and exchanges of innovative solutions — Bridging the green innovations gap~~

Remarks

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

~~Item PP 09 16 03 — Pilot project — Protocols for the establishment of green infrastructure assessment schemes across the Union~~

Remarks

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

Item PP 09 20 01 — Pilot project — Making the Iron Gate dams passable for Danube sturgeon

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This pilot project assesses technical solutions for opening a migration route for sturgeon to pass the Iron Gate hydropower dams I and II on the Danube River on the border between Romania and Serbia. Considering the size of the dams (the largest on the River Danube), the size of the fish (up to 7 metres in length) and the surrounding rocky terrain, this is an extraordinary engineering challenge requiring a solution with a high degree of innovation, tailored to local circumstances.

Restoring sturgeon migration aids is highlighted as a flagship project under the Sturgeon Strategy of the International Commission for the Protection of the Danube River (ICPDR) as well as in the Action Plan of the EU Strategy for the Danube Region with a view to improving the conservation status of the Danube sturgeon. The flagship project also contributes to the implementation of the pan-European Action Plan for the Conservation of the Sturgeon under the Bern Convention, to which the Union is a party.

This pilot project prepares a sound and comprehensive technical feasibility study for facilitating sturgeon migration including:

- 1) concept or pre-design for potential technical options for upstream and downstream fish passage restoration, including comparison of advantages and disadvantages (restrictions), cost estimates, risks (technical, financial) and identification of the next steps required for an outline design, including structural design, technical components design and operational concept;
- 2) hydraulic modelling;
- 3) concept for an implementation strategy (the sequence of structure implementation, e.g. a step-by-step process following a learning by doing approach, i.e. an adaptive fishway design approach);
- 4) identification of feasible management alternatives, in particular for downstream fish protection (e.g. turbine management, trap and transport) — both short-term and long-term;
- 5) field surveys necessary to fill knowledge gaps not covered by ongoing studies (non-existing data or outdated data);
- 6) concept for fishway evaluation and monitoring;
- 7) update of funding concept;
- 8) review of technical concepts by peer reviewers and fishway experts.

These components of the technical Feasibility Study will cost some EUR 2 000 000. The ICPDR as well as the competent national authorities of Romania and Serbia will be closely involved in the implementation of the study.

The activities to be implemented could be redesigned to avoid possible overlaps with ongoing work.

Funding for this project is currently not provided for in any Union programme.

There is no ready-to-apply design for this kind of fish pass and the innovative solution funded under this project will thus be a paradigm for designing comparable fish passes on other, large European rivers. Similar challenges to that of making Iron Gate I and II passable for large fish (e.g. large scale, high discharge, variable water levels in the reservoir) are also encountered around the Baltic Sea, where large dams on the Vistula

~~(Poland), the Neman (Lithuania) and the Daugava (Latvia) rivers hinder fish migration and sturgeon reintroduction programmes. Other examples are the Gabčíkovo dam as well as larger dams on the Tisza and Drava in the Danube basin, on the Evros in Bulgaria and Greece, and rivers on the Iberian Peninsula, for example on the Guadalquivir, a former sturgeon river. Finding fish migration solutions for all these rivers would be an important contribution to implementation of Directive 2000/60/EC of the European Parliament and of the Council of 23 October 2000 establishing a framework for Community action in the field of water policy (OJ L 327, 22.12.2000, p. 1).~~

~~Passages for sturgeon on large dams only exist in Russia on the Volga and Kuban rivers and in the United States on the Connecticut and Columbia rivers. Experience gathered with these facilities should be taken into account, but will not answer all questions. One of the best known and most successful examples of fish passes for sturgeon in Europe is at Geesthacht in Germany, but there the weir is only 4,5 m high, whereas Iron Gate I is 60 m high.~~

In addition, this pilot project also involves Serbian water management stakeholders, thereby helping them learn how to comply with the environmental acquis.

Item PP 09 20 02 — Pilot project — Improving guidance and knowledge sharing between land managers, conservationists and local communities to preserve cultural heritage landscapes under and outside Natura 2000

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~Landcare initiatives are characterised by close cooperation between conservationists, farmers and local communities. Their aim is to preserve the diversity of European landscapes and their biodiversity, and to provide support for the further sustainable development of rural economies. Cooperative nature conservation efforts on the basis of landcare principles currently exist in six Member States (France, Germany, Luxembourg, the Netherlands, Romania and Spain) and a start is currently being made on similar approaches in other Member States (e.g. Lithuania and Czechia).~~

~~Actively improving how Union nature directives are implemented provides the setting within which landcare initiatives are taking place. The project promotes the relevant CAP measures, including measures for farmland birds and Natura 2000 site management, and works to include all relevant measures and goals in the CAP strategic plans and the prioritised action frameworks. In addition, implementation of Directive 2000/60/EC of the European Parliament and of the Council of 23 October 2000 establishing a framework for Community action in the field of water policy (OJ L 327, 22.12.2000, p. 1) is considered an important factor for the project and for implementation of Union nature legislation.~~

~~To achieve these goals in the regions on the ground, the participating organisations are carrying out a broad range of activities in support of various stakeholders in relevant rural areas in order to secure conservation measures from a structural perspective.~~

~~The main working areas for implementation of Union nature legislation involve:~~

- ~~— offering additional sources of income for land users through landcare measures, e.g. agri-environmental measures that preserve landscapes and biodiversity,~~
- ~~— marketing high quality regional products (e.g. from Natura 2000 sites),~~
- ~~— supporting rural tourism,~~
- ~~— creating jobs, and~~
- ~~— fostering regional identities.~~

~~Experience so far shows that the landcare approach improves implementation of Union nature directives by enhancing local biodiversity, preserving cultural landscapes and improving quality of life for people in rural areas. In line with the Action Plan for nature, people and the economy, these developments promote smarter participatory approaches and strengthen full involvement of landowners and users.~~

~~There should therefore be efforts to intensify contact and exchange of experiences within the European landcare initiatives and organisations. In recent years, a start has been made on pooling experience among various European landcare initiatives, which have benefited from those contacts. During mutual visits and workshops, new approaches for better implementation of Union environment/nature and farming policies have been developed; but today it is essential to strengthen this cooperation at European level so as to boost the long-term benefit for rural development and nature.~~

~~This project involves both existing and new partners so that they learn from defined key factors and practical experience. They are able to participate in workshops and at a European conference. The project will therefore ultimately help foster European partnerships and strengthen the Union. Accordingly, five workshops with successful partners will be run in order to define key factors for cooperative nature conservation. The key factors will be summarised in a multilingual publication and presented at a final European conference on 'Landcare Europe — cooperative nature conservation to benefit man and nature'. New landcare movements can use this to improve their work on the ground.~~

~~The central goal of the project is to promote better implementation of Union directives, such as 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) and Council Directive 79/409/EEC of 2 April 1979 on the conservation of wild birds (OJ L 103, 25.4.1979, p. 1), and the impact of the common agricultural policy on cultural landscapes in various Member States. Feedback and suggestions will be summarised and delivered to the Commission as well as to the respective ministries in the Member States. This will also foster the transfer of knowledge and practical experiences from one country to another and the development of suitable programmes if necessary.~~

~~In addition to implementation of Union nature conservation directives, further topics will be discussed that are not directly related to everyday landcare work in Europe, with the aim of finding solutions and learning from tried and tested practices:~~

- ~~— questions of coexistence with large carnivores in rural areas;~~
- ~~— lessons learnt and conclusions for the restoration of habitats for farmland birds and participation in the new contract relating to farmland birds;~~
- ~~— on the basis of experience gained and suggestions emerging from landcare initiatives in Europe, the pilot project will contribute to updating guidance on Natura 2000 and farmland;~~
- ~~— conclusions will also feed in to action to promote several deliverables under the Action Plan for nature;~~
- ~~— experiences and lessons learnt can also feed in to biogeographical networking events, etc.~~

~~The special value of landcare initiative collaboration is that, in the process, a bridge is built between nature conservation, land users and local communities. Therefore, Union policy targets can be better achieved and a pro-European atmosphere can be promoted in rural areas.~~

Article PP 09 21 — 2021

Item PP 09 21 01 — Pilot project — Integrating AI into the circular economy

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Europe is well placed to benefit from the potential of artificial intelligence (AI) as a user, as a creator, and as a producer. It has excellent research centres, innovative start-ups, a world-leading position in robotics, and competitive manufacturing and services sectors. Europe produces more than a quarter of all industrial and professional service robots, and plays an important role in developing and using software applications for companies and organisations, as well as applications to support e-government.

Europe has developed a strong computing infrastructure, and it holds large volumes of public and industrial data. However, although the European digital solutions can advance the circular economy, support the decarbonisation of all sectors and reduce the environmental and social footprint of products placed on the Union market, the sector still needs to undergo its own green transformation. The significant environmental footprint of the ICT sector is estimated at 5-9% of the world's total electricity use, and more than 2% of all emissions. These figures will only increase in the coming years.

Europe needs energy-efficient data centres, telecommunications and ICT-related industries that use renewable energy sources, reuse waste energy in every step of their activity, are corporate socially responsible and committed to the community where they execute their activity. All AI-related equipment should be designed, bought, consumed and recycled under energy efficient principles and fully circular processes -long-lasting designs, proper maintenance, building with recycled material and easy dismantling and recycling.

The push to advance AI leads companies towards competing to build stronger models that deliver better performance. However, this market race poses a great threat to the environment, as the larger the model, the more energy it consumes.

Some studies indicate that the computations required for deep-learning research - a branch of AI that configures computers to perform tasks through experience- have increased 300 000 times from 2012 to 2018. Testing AI models is energy-intensive as it is very "data hungry" - the more data it consumes, the more energy is required. The fundamentals of AI testing also involve taking large matrices and multiplying them to make them larger and more skilled. As they grow, the model becomes more accurate, as the same time that the more energy is wasted since more computations are needed to execute the training.

In order to see all-sized AI-related European corporations thrive as they contribute to reach the Union climate neutral objectives, and become socially responsible, the pilot project will provide guidance for AI-related industries to access the technology, the systems and the best practices that allow them to incorporate all their industry processes into the circular economy.

Item PP 09 21 02 — Pilot project — Best Belt — more power for the Green Belt

Remarks

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.](#)

Where once the iron curtain separated countries from each another, nature now connects them in a unique continuity of natural habitats which span the length of the European continent.

The European Green Belt runs along or through 16 Member States, five candidate countries, one potential candidate and two third countries. This is Europe's longest green network, a flagship of green infrastructure, which must be protected and conserved for future generations.

Building on the success of the voluntary scheme for Biodiversity and Ecosystem Services in Territories of European overseas (BEST) initiative, a similar scheme should be implemented for such services along the European Green Belt for young volunteers or jobseekers.

The project is therefore to be called BEST BELT (Biodiversity and Ecosystem Services and Training along the European Green Belt)

Actions could be based on:

(1) Training and education of young volunteers and jobseekers for biodiversity and ecosystem services:

Volunteers and jobseekers from all over Europe and participating countries should have the possibility to apply via a platform offered by the Commission to different projects along the European Green Belt. These projects can be facilitated by NGOs, universities, companies, state or regional authorities. Before diving into fieldwork, the volunteers and jobseekers should receive a training on biodiversity and ecosystem services facilitated and they should be prepared for the work they are going to do on site. Also, units for working in a multicultural environment as well as harassment courses should be part of the training before the field work. This would increase their knowledge and networks.

(2) Ecosystem and Biodiversity services in combination with climate change adaptation and mitigation:

The work facilitated in the area of the European Green Belt should be used to explore the synergies of providing ecosystem and biodiversity together with climate change adaptation and mitigation measures. Activities for designation and management of protected areas should be carried out in the field. Together with experts, specific goals should be set for each project, identifying the work needed on the ground.

(3) Capacity building and outreach activities and involving organisations in the Region:

This pilot project should also involve local communities and different actors in the field. The works happening on the ground should be explained to the communities and also local authorities should be trained on the links between interconnected environmental issues (biodiversity, climate change and land degradation) and related processes.

Best practice examples should be shared along projects on the belt and each year a competition between the projects for innovative ideas and work shall be held.

For further outreach also Member States, NGOs, regional organisations and international organisations should be involved in a multi stakeholder approach. A blueprint could be the Green List approach developed by the IUCN.

(4) Setting up of a database:

The participating organisations should contribute to a European Green Belt wide open source database, setting out different parameters from biodiversity to climate change relevant information. This database could help monitor the situation on the ground and provide valuable information for scientists and researchers from different areas.

(5) Raising awareness for the importance of biodiversity:

By connecting activities for ecosystem preservation and restoration with information given to tourists travelling the Iron Curtain Trail, education on environmental issues can be spread easily and in a low-threshold fashion. Different levels of knowledge, adapted to families, for example, can make the Iron Curtain Trail more attractive, thus fostering sustainable tourism.

Item PP 09 21 03 — Pilot project — Assessing options for use of hydrogen in shipping

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

For transport modes that are most difficult to decarbonise, such as shipping, different options are being explored. Maersk for example, the biggest cargo shipper worldwide, is examining for its fleet propulsion with

alcohols as well as with ammonia and also with biomethane. Other carriers are collecting first experiences with hydrogen/fuel cell propulsion. A multitude of questions about hydrogen in shipping is open, inter alia:

1. How to guarantee that the hydrogen is "green" (won with electrolysis of water with renewable energy), not "blue", and that it is produced from surplus energy, hence not taking away renewable energy from the grid that would be needed elsewhere?

2. In which use cases is hydrogen an alternative to battery-electric shipping? And when using hydrogen as a fuel, in which case is the propulsion with fuel cell technology the smartest option to use, in which case it is more efficient to use hydrogen-generated ammonia or alcohols? Both questions can be addressed in a pilot project that assesses the options for production and utilisation of hydrogen in a coastal area with shipping infrastructure. Harbours are the natural hub for hydrogen, since they are the infrastructure nodes for the connection to offshore wind farms; delivery and storage of hydrogen from overseas; fuelling of different transport carriers and injection into pipelines for the transport inland.

The questions can be addressed in a combined field study with the following tools:

1. cost-benefit analysis for different scenarios of hydrogen production for shipping: onshore vs. offshore wind with the offshore scenario differentiating between onshore vs. offshore electrolysis (and hence connection to the coast via electricity line vs. hydrogen pipeline)

2. cost-benefit analysis for different uses of hydrogen for shipping in a closed production cycle within the harbour area: fuel cell propulsion vs. methanol/ethanol vs. ammonia

The analysis should also include an assessment of the respective legal and licensing obstacles and costs.

CHAPTER PP 10 — MIGRATION

Remarks

~~The appropriations under this chapter are intended to finance the implementation of pilot projects of an experimental nature designed to test the feasibility of actions and their usefulness. Their total corresponds to the level of appropriations shown under Article 10 20 01.~~

Legal basis

~~Point (a) of Article 58(2) of 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 PP 10 11 — 2011

~~Item PP 10 11 01 — Pilot project — Network of contacts and discussion between targeted municipalities and local authorities on experiences and best practices in the resettlement and integration of refugees~~

Remarks

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

CHAPTER PP 14 — EXTERNAL ACTION

~~Article PP 14 13 — 2013~~

~~Item PP 14 13 01 — Pilot project — Strategic investment in sustainable peace and democratisation in the Horn of Africa~~

~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

~~Article PP 14 14 — 2014~~

~~Item PP 14 14 02 — Pilot project — Investing in sustainable peace and community rebuilding in the Cauca area — Colombia~~

~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

~~Article PP 14 15 — 2015~~

~~Item PP 14 15 02 — Pilot project — Access to justice and reparation for victims of the most serious crimes committed in the Democratic Republic of Congo (DRC)~~

~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

~~Article PP 14 21 — 2021~~

Item PP 14 21 01 — Pilot project - European Observatory on the fight against Impunity

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The pilot project aims at setting up a European Observatory on the fight against Impunity (EOI) built on the necessity to promote the fight against impunity for serious violations of human rights and crimes against humanity having the principle of accountability as a central pillar of the architecture of international justice.

The objective of the EOI should be to provide a Union-wide approach aimed at ensuring a proper involvement of the parliamentary dimension and scrutiny both at Union and national levels.

The pilot project should be based on the UN Basic Principles and Guidelines on the Right to a Remedy and Reparation for Victims of Gross Violations of International Human Rights Law and Serious Violations of

International Humanitarian Law. To fill the gap of impunity, the pilot project would serve the purpose of addressing the most sensitive issues in the international human rights law context (e.g. extrajudicial killings and enforced disappearances) as well as the needs of the most vulnerable groups (e.g. children, youth, women, minorities and internally displaced persons). This includes shaping solutions for eliminating possible obstacles for victims to access justice and to promote international justice systems, including transitional justice where accountability is most at risk.

Putting in place a permanent Union structure for monitoring and delivering activities in this field could really improve the fight against impunity and the principle of accountability.

The main activities of the EOI would include:

(1) raising awareness on unreported situations and human rights violations, notably as a concrete follow-up to European Parliament's urgency resolutions, identifying and supporting relevant bodies and actors on the ground and coordinating actions in close cooperation with all relevant Union and international bodies and mechanisms; establishing a platform to amplify the voice of the victims and the Union's response in that respect.

(2) monitoring widespread impunity for human rights violations and attacks on the role of the International Criminal Court (ICC), considering the joint communication to the European Parliament and the Council on the EU action plan on Human Rights and Democracy 2020 -2024;

(3) supporting the work of the European Genocide Network and create synergies in order to ensure a parliamentary dimension via a close cooperation between national authorities (parliaments), the European Parliament, parliamentary assemblies in third countries and civil society organisations; giving support to the judiciary to investigate and prosecute international crimes and assessing the common efforts of the Member States and the Union in enforcing criminal law and jurisprudence notably by the adoption of relevant legislation and building necessary networks with official and non-official representatives at national and European levels;

(4) advocating in favour of multidisciplinary accountability systems (including the ICC) and reparation processes in challenging environments, bridging the gap between mechanisms and victims (also called "survivors") by ensuring a victim-centred approach;

(5) enhancing the profile and visibility of the Union engagement on the fight against impunity through an annual high-level event (eg. European Days to Combat Impunity), targeted campaigns and the publication of reports, and creating new partnerships and networks worldwide with a potential multiplying effect at multilateral, regional and local level;

(6) contributing to implement the 2030 UN Agenda for Sustainable Development (goal 16) and its objective of designing better accountability mechanisms, providing access to justice for all and promoting peaceful and inclusive societies.

~~CHAPTER PP 15 — PRE-ACCESSION ASSISTANCE~~

~~Remarks~~

~~The appropriations under this chapter are intended to finance the implementation of pilot projects of an experimental nature designed to test the feasibility of actions and their usefulness. Their total corresponds to the level of appropriations shown under Article 15 20 01.~~

~~Legal basis~~

~~Point (a) of Article 58(2) of 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 PP 15 08 — 2008**~~

~~Item PP 15 08 01 — Pilot project — Preserving and restoring cultural heritage in conflict areas~~

~~*Remarks*~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

CHAPTER PP 20 — ADMINISTRATIVE EXPENDITURE OF THE EUROPEAN COMMISSION

~~**Article PP 20 15 — 2015**~~

~~Item PP 20 15 01 — Pilot project — Union institutions' encrypted electronic communications~~

~~*Remarks*~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

~~**Article PP 20 17 — 2017**~~

~~Item PP 20 17 01 — Pilot project — New technologies and information and communication technology (ICT) tools for the implementation and simplification of European Citizens' Initiatives (ECI)~~

~~*Remarks*~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

~~Item PP 20 17 02 — Pilot project — Deployment of online eIDs and digital signatures by way of implementation of the eIDAS Regulation by the European Parliament and the Commission~~

~~*Remarks*~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

Annex PA — Preparatory actions

EXPENDITURE — EXPENDITURE

TITLE PA — PREPARATORY ACTIONS

CHAPTER PA 01 — RESEARCH AND INNOVATION

Article PA 01 16 — 2016

~~Item PA 01 16 03 — Preparatory action — Smart factories in Eastern Europe~~

Remarks

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

Article PA 01 19 — 2019

Item PA 01 19 01 — Preparatory action — Preparing the new EU Govsatcom programme

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

~~The preparatory action supports a series of preparatory activities which are essential for a successful start to the operational programme from 2021 onwards, such as:~~

- ~~— studies of industrial systems for the Govsatcom Hub, the new ground infrastructure for seamlessly connecting users and providers;~~
- ~~— developing and prototyping of Govsatcom Hub and service elements;~~
- ~~— establishing and demonstrating various civilian application scenarios in crisis management, civil protection, surveillance and key infrastructure management;~~
- ~~— other preparatory activities, including an analysis of Govsatcom supply and demand beyond the mid-2020s.~~

Item PA 01 19 02 — Preparatory action — Application of web accessibility requirements in web-authoring tools and platforms by default (Web Access By Default)

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

~~This preparatory action follows up on a previous pilot project. It directly encourages and supports the adoption of the relevant accessibility requirements of European Standard EN 301 549 v1.1.2 by awarding grants to firms, associations or not-for-profit organisations which incorporate settings that meet the requirements of the~~

~~standard as the default option for their authoring tools or platforms. Priority is given to open-source or free-to-use tools and platforms. The grants will also be available to Member State authorities that develop internal web-authoring tools or platforms for public sector websites and can also be used for the testing of services.~~

Article PA 01 21 — 2021

Item PA 01 21 01 — Preparatory action —Advancing evidence for policy at Union, regional and local level

Remarks

[This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.](#)

INTRODUCTION

Evidence-informed policymaking (EIPM) has become more important than ever due the ever-increasing complexity of economic, social and environmental challenges we are facing. The current policy challenges are characterised by a mixture of complexity, uncertainty and ambiguity. These challenges ultimately have an impact on citizens at local and regional level, which is why EIPM matters even more at those levels of governance. Moreover, in the current climate of populism, post truth and fake news, public scrutiny and the accountability of science are crucial aspects to enhance the democratic processes.

The pilot project ‘Science meets Parliaments/Science meets Regions’ addressed these challenges mainly through the organisation of events on various policy topics and the financing of studies in support of this event, as well as some pilot training course for national, regional and local policymakers.

As the pilot phase is ending, it is clear that there is still a real need for this tool, especially at regional and local level. It is also obvious that the next steps should work towards a clearer focus and structural impact across regions and cities in Europe, beyond the pioneering work in the pilot project.

This will be the main objective of the preparatory action, which will primarily address Commission policy priorities topics in line with the Commission policy priorities:

- European Green Deal,
- digital transition,
- promoting an economy that works for people,
- enhancing European democracy,
- promoting the European way of life,

The regional and local actors across Europe are actively involved in reaching these policy objectives in particular:

- contributing to make Europe the first climate-neutral continent by 2050, while boosting the competitiveness of industry and ensuring a fair transition for the territories and workers affected,
- implementing the social pillar and supporting SMEs investment and financing,
- enhancing the integration of migrants at local level and fighting poverty,
- increasing investment in technologies such as block chain and artificial intelligence,
- giving a stronger role to European citizens in decision-making in order to build trust in the institutions/public sectors as well as in the democratic processes,

The preparatory action will also aim at filling the gap in the Union instruments dealing with EIPM, which target mainly the national authorities (governments) and do not foresee any networking initiative at European level to share practices, methods and instruments.

OBJECTIVES

Building on the successful results achieved during the pilot phase, the preparatory action aims at strengthening local science for policy ecosystems through the following objectives:

- (1) building awareness and mutual understanding at regional, interregional and national level on policy-relevant questions and the kind of evidence needed to answer them;
- (2) supporting regional and local decision-makers and policymakers to develop skills to understand, obtain, assess and utilize targeted, reliable high-quality evidence as well as engaging with stakeholder;
- (3) creating a community of practitioners across Europe that share experiences and knowledge in order to enhance the local ecosystem for EIPM.

ACTIONS OR TYPES OF FINANCIAL INTERVENTIONS

1. Country-based component

In cooperation with the Committee of the Regions, a ‘recommendations guide’ of implementation of the post 2020 policies will be elaborated. Then, this strand will finance 10 innovation camps at regional and municipal level to address key challenges framed in one of the abovementioned Commission policy priorities. The project proposals have to be submitted by regions or cities in partnership with local stakeholders (universities, development agencies, etc.). Furthermore, the project should target structural impact, and preferably be embedded in a process at national or regional level, with the aim of putting in place policies, programmes or strategies.

This component will also support pairing schemes between policymakers and scientists, in order to build policy makers’ capacity to use research in their work. Through creating these connections, the programme aims to facilitate a long term dialogue between the two communities, to make research more accessible, and to increase policy makers’ use of evidence in their work.

2. Multi-countries component

This strand will support initiatives, such as conferences or workshops, which involve at least 2 regions or cities, possibly based on existing partnerships. The topic of the initiative should be in line with one of the abovementioned Commission policy priorities. This component will allow regions and cities to share experiences with others facing similar challenges, or having complementary expertise and capacity.

3. Community-building component

This component will support the creation of a European community of practitioners involving the participants in the preparatory action and in the previous pilot project. It will finance actions such as:

- training courses for policy makers on EIPM and citizen engagement;
- training courses for national, regional and local schools of government of academies (training the trainers);
- a study on the practices and tools to strengthen the capacity to create and use evidence at regional and local level across Europe; aiming to provide a broad overview of EIPM at subnational level;
- a platform to share best practices and examples of EIPM at subnational level;
- an annual conference organised jointly with the European Parliament and the Committee of the Regions.

Item PA 01 21 02 — Preparatory action — Increasing access to educational tools in areas and communities with low connectivity or access to technologies

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The aim of this preparatory action is to develop a strategy designed to increase access to education tools in the European areas and communities that mostly need such support. Remote areas like mountain areas, rural areas, islands or deltas are particularly significant for this preparatory action. The preparatory action will consist in identifying the best available solutions and practices in the field and will lead to implementing and testing some of the most suitable solutions on a large scale or for a larger number of beneficiaries.

CHAPTER PA 02 — EUROPEAN STRATEGIC INVESTMENTS

~~Article PA 02 15 — 2015~~

~~Item PA 02 15 01 — Preparatory action — Towards a single and innovative European transport system~~

~~*Remarks*~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

~~Article PA 02 16 — 2016~~

~~Item PA 02 16 01 — Preparatory action — Integrating remotely piloted aircraft systems (RPAS) in European airspace with an active geofencing service (AGS)~~

~~*Remarks*~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

~~Article PA 02 19 — 2019~~

~~Item PA 02 19 01 — Preparatory action — User-friendly information tool on urban and regional vehicle access regulation schemes~~

~~*Remarks*~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

~~This preparatory action aims to develop a user friendly tool (online/app) enabling motorists (i.e. both professional and non-professional drivers) to be fully informed about urban and regional access regulation schemes.~~

~~The information includes: geographical scope, access conditions (vehicle type, time (including temporary restrictions with links to real-time information sources, etc.), tariffs (prices and validity), payment options, enforcement policies, penalties and appeal procedures etc., both for a country's own nationals and foreign nationals, with the possibility of information pushes at users' request.~~

~~Consideration may also be given to including accompanying measures such as park and ride facilities, freight consolidation etc. could be considered.~~

~~The tool is primarily targeted at private users (in parallel with existing platforms with information on passengers' rights), but it could also include specific information for professional users (e.g. road haulage companies) and links to navigation and routing platforms.~~

~~The second year of implementation of the preparatory action focuses on extending it to enable road users to be fully informed about urban and regional access schemes by working on the enablers needed, i.e. standardisation and data provision for the integration of information into navigation tools.~~

CHAPTER PA 03 — SINGLE MARKET

~~Article PA 03 09 — 2009~~

~~Item PA 03 09 01 — Preparatory action — Erasmus for Young Entrepreneurs~~

~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

~~Article PA 03 19 — 2019~~

~~Item PA 03 19 01 — Preparatory action — Reducing youth unemployment — setting up co-operatives to enhance working opportunities in the Union~~

~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

~~Youth unemployment remains a significant challenge for Member States. As of February 2018 it stood at 15,9 % in the EU-28 and 17,7 % in the euro area. The aim of the initial pilot project was to contribute to reducing youth unemployment through the provision of worker co-operatives by establishing entrepreneurship and sustainable job opportunities for young people to both work in and own part of the company simultaneously, as well as establishing best practice in the area for the Union as a whole.~~

~~The pilot project was launched in the three Member States with the most experience in this field, and included objectives such as improving knowledge of the co-operative business concept, guiding students in implementing their own ideas and helping them start up businesses in the form of a co-operative, providing training and internships or apprenticeships in co-operatives and examining how to create synergies with related Union programmes.~~

~~The preparatory action continues to build on the impact of the pilot project in these three Member States and extends actions to other Member States still struggling with high youth unemployment, such as Greece and Spain.~~

Article PA 03

Article PA 03 20 — 2020

Item PA 03 20 03 — Preparatory action — Analysing the consequences of common ownership by institutional investors

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

~~Currently, there is a massive shift of money away from actively managed funds and into index funds that passively track established benchmark indices. There are a number of reasons for this recent development. First, private pensions have become more important and investors are looking for low cost products as offered by passively managed funds in order to maximise their profits. Second, Directive 2014/65/EU of the European Parliament and of the Council of 15 May 2014 on markets in financial instruments and amending Directive 2002/92/EC and Directive 2011/61/EU (OJ L 173, 12.6.2014, p. 349) has entered into force and introduces stricter governance, accountability and transparency requirements that large investment firms can more easily meet.~~

~~Since the index funds industry is highly concentrated in three large investment firms located outside the Union, the high growth of index funds is leading to a concentration of ownership in European publicly listed corporations. Additionally, the shift to passively managed index funds increases the market power of the small group of virtually unstudied index providers setting the criteria for the inclusion of companies in key benchmark indices. This situation first and foremost gives cause for concern for the corporate governance of European firms, including but not limited to codetermination, long term investments and location choice. Furthermore, 'common ownership' raises competition concerns. Moreover, the ongoing concentration process within the asset management industry may also have potentially negative consequences for financial stability in the Union.~~

~~This pilot project conducts the first analysis of the consequences of common ownership in European publicly listed corporations by institutional investors. The analysis will be three pronged, combining (1) the first truly comprehensive empirical mapping of common ownership in the Member States of the Union with (2) an analysis of the voting behaviour of the large index investment firms in European companies, (3) expert interviews with market participants and company executives about the influence of both index investment firms and index providers and (4) the impact on corporate governance, competition and financial stability in the Union.~~

Article PA 03 21 — 2021

Item PA 03 21 01 — Preparatory action — The European crisis-management mechanism for the tourism sector

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Comprising over 2 million businesses and employing over 13 million people, the tourism industry represents approximately 7 % of total Union export earnings, making it the fourth largest export industry in the Union.

As tourism represents a very large percentage of GDP for some Member States - for example approximately 14 % for Italy, Spain and France and approximately 16,5% for Portugal - its importance at national and European level is undeniable.

Europe is the world's number one tourist destination, but the pace of growth slowed down from 2019 due to uncertainties surrounding Brexit, the collapse of Thomas Cook and other airline companies, and the COVID-19 pandemic. Moreover, lessons have been learned from the past, e.g. from the terrorist attacks of the previous years and their negative impact on the tourism sector. All these unfortunate cases show that the tourism sector is very fragile when it comes to exceptional circumstances and exceptional occurrences, leaving uncertainties and having sometimes irreversible effects on the value chain - SMEs, tour operators, airline companies, hoteliers, catering sector and so on, creating a domino effect.

In such exceptional circumstances consumers face reservation cancellations, workers risk to be deprived of their source of income, companies, in particular SMEs, need financial support and liquidity and despite some of the national state aid mechanisms, which offer added flexibility, there is a lack of legal certainty and no united Union response. The latest events present the tourism and travel sectors with major and evolving challenges. The first immediate task is to ensure that travel and tourism are fully integrated in national, regional and global emergency, mitigation and support packages. This preparatory action focuses on tourism preparedness by putting in place mechanisms at Union level to manage future crises while engaging all relevant stakeholders.

There is a need to improve risk assessment and crisis preparedness with both the public and private sector. At Union level there is no coherent, well-structured strategy, which can form the basis of a European-wide crisis management mechanism. Nor is there a common plan of action with clear objectives, or an inclusive approach with resource allocations and responsibilities.

The Commission has put in place different instruments - flexibility of State aid measures, programmes supporting SMEs, the SURE programme, passenger rights legislation and slot waiver of 80/20 principle. Some of those instruments take the form of loans and guarantees and should be granted to the SMEs at a very low or zero interest rate, and at least a 1-year grace period. However, a single crisis management mechanism is needed, with shared responsibility for the Union, the Member States and regional and local authorities, and they should all play key roles in managing and maintaining the tourism sector, in order to give a uniform European response to future crisis.

The general objective of the preparatory action is to create a European crisis-management mechanism for the tourism sector which would include the following elements:

- a proper crisis-management financial pool, based on existing or newly created instruments, which would facilitate tourism enterprises' access to financial support and liquidity in all parts of the tourism value chain during periods of crisis;
- proper crisis-management guidelines for passengers' and consumers' rights, based on current relevant legislation and also on experience and best practices;
- analysis of existing rules to better cater for times of exceptional circumstances (i.e: on passenger rights, package travel, slots, State aid, visa rules, travellers' taxes) ;
- clear guidance for Member States on coordinated repatriation of Union citizens, in terms of alignment of travel advice with local, regional and national governments;
- to provide guidelines and financial resources for planning post-crisis communication campaign and initiatives;
- the creation of reliable measurement mechanisms to serve as flash Eurobarometers during exceptional periods to understand the impact and enable adaptation to future trends;

- to provide guidance to industry on how to communicate with the media and with social network based on good practices;
- guidelines with additional measures based on good practices in the tourism sector during exceptional circumstances to ensure a full and speedy recovery.

The operational objectives of the preparatory action are:

- to create a two-fold structure mechanism, as a crisis management team for tourism and travel; to be activated either under exceptional circumstances or when a particular operator is under a specific imminent threat;
- to establish a professional body or authorise a pre-existing body, in co-operation with the European Parliament, the Commission, and the Committee of Regions, to be responsible for triggering the mechanism;
- to involve Member States on a voluntary basis, and to lead a structural dialogue with the Council;
- to provide for efficient support to the affected businesses in the tourism sector and to support and assist Member States in preventing and tackling unemployment in the tourism sector, including by supporting online training during exceptional periods in which work is suspended;
- to provide for a special assistance and direct financial aid instrument for regions and areas depending mainly on income from tourism;
- to integrate big data into official data and create measurement mechanisms, such as the flash Eurobarometer and join forces with big players in the market for carrying out joint analysis using searches and bookings for a specific period;
- to provide business continuity advice to industry, such as tool kits for capacity building but also data analysis regarding future unexpected events;
- to ensure a fair division of responsibilities and a good cooperation between Union's respective institutions and bodies, corresponding institutions at national, regional and local level and all relevant stakeholders' associations and organisations;
- to create an annual cost-effectiveness analysis on the maintenance of this mechanism, which will be put in place only in strictly enumerated cases

Item PA 03 21 02 — Preparatory action — Development of non-aversion stunning methods for pigs

Remarks

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.](#)

The preparatory action will include the collection of information on the relevant socio-economic impacts of the most welfare-friendly alternatives, such as, but not limited to: investment and operating costs and return on investment required to shift to the new system(s); throughput per hour; meat quality and safety; occupational health and safety; and sustainability.

The preparatory action will be concluded with a comparative analysis of the alternatives investigated both from an animal welfare and socio-economic point of view, in order to highlight the pros and cons of each alternative method under a common methodology.

All the results of this preparatory action will have to be made publicly available. The preparatory action will include the publication of one or more scientific papers in relevant peer-reviewed journals as well as technical factsheet for market operators. It will also include the organisation of a final conference presenting the key findings.

CHAPTER PA 05 — REGIONAL DEVELOPMENT AND COHESION

~~Article PA 05 14 — 2014~~

~~Item PA 05 14 01 — Preparatory action — World cities: EU third countries cooperation on urban development~~

~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

Article PA 05 20 — 2020

Item PA 05 20 01 — Preparatory action — The Adriatic Ionian Network of Universities, Regions, Chambers of Commerce and Cities spin-off

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action..

~~This preparatory action follows up on the success of the pilot project entitled: European Strategy for the Adriatic and Ionian Region (EUSAIR) — generation and preparation of initiatives and projects with a genuine added value for the region as a whole.~~

~~The Adriatic Ionian Network of Universities, Regions, Chambers of Commerce and Cities (AI NURECC) initiative involving key stakeholders in the Adriatic and Ionian regions, who have joined forces to support implementation of the EUSAIR, will take more effective ownership of the EUSAIR's main objectives and opportunities, at regional and local level, and foster the sound implementation of its action plan.~~

~~The AI NURECC initiative is being coordinated by the Conference of Peripheral Maritime Regions with support from four partners in the area: the Adriatic Ionian Euroregion, the Forum of Adriatic and Ionian Cities, the Forum of the Adriatic and Ionian Chambers of Commerce, and UniAdriion.~~

~~The initial AI NURECC initiative ran for 18 months (ending in autumn 2018) and feedback from stakeholders and participants showed the need for a second, extended initiative.~~

~~The AI NURECC initiative spin off will run for 36 months.~~

~~The AI NURECC initiative spin off will:~~

- ~~— enhance regional and local authorities' ownership of the EUSAIR's main objectives and opportunities, promoting an efficient participatory and bottom-up approach;~~
- ~~— promote the development of sustainable tourism, focusing on the eight priority activities for Thematic Steering Group (TSG) 4 as set out in the report in connection with the EUSAIR national tourism strategies on common priorities and actions in relation to the EUSAIR action plan — Pillar IV: 'Sustainable Tourism' — and support the implementation of the activities in cooperation with TSG 4 members;~~
- ~~— encourage multi-actor networking and collaboration among representatives of the private and public sector and civil society so as to:
 - ~~— foster coordination of Union, national, regional and local policies to develop a circular economy;~~
 - ~~— work on territorial challenges in specific Adriatic and Ionian territories (mountains, islands and sparsely populated areas) by linking the EUSAIR to the new territorial agenda and supporting regions with~~~~

~~specific territorial challenges (existing platforms, young people in areas with territorial challenges) with a view to establishing a dialogue;~~

~~— increase the skills and knowledge of young people, students and civil servants, including those in areas with territorial challenges;~~

~~— promote the EUSAIR cross-pillar topics ‘Research and Innovation’, ‘SME Development’ and ‘Capacity Building’, i.e. to support entrepreneurship, transnational clusters and digital innovation hub activities for the EUSAIR, and contribute to disseminating and strengthening the existing RIS3 platforms and working on new ones, where appropriate.~~

~~— enable synergies with the EUSAIR TSGs;~~

~~— promote synergies with other initiatives (WESTMED, BLUEMED) or other macroregional strategies (EUSDR, EUSBSR, EUSALP).~~

~~The target groups of the AI-NURECC initiative spin-off are:~~

~~— regional and local government practitioners;~~

~~— universities, vocational education and training institutions, students and student associations;~~

~~— young people, including unemployed young people;~~

~~— regional or local development agencies;~~

~~— chambers of Commerce;~~

~~— small and medium-sized enterprises;~~

~~— creative and cultural industries;~~

~~— private investors;~~

~~— island, rural and mountainous communities and networks.~~

~~The activities undertaken by the AI-NURECC initiative spin-off are to:~~

~~— organise AI-NURECC training seminars focused on different thematic areas and cross-cutting issues (sustainable tourism, blue growth, SME development, R&I, etc.);~~

~~— deal with RIS3, innovation and SME development issues within the strategy;~~

~~— create the AI-NURECC scholarship fund (a six-month free internship in an innovative Adriatic-Ionian enterprise);~~

~~— develop specific studies (e.g. on how to tackle challenges affecting the development of sustainable AI-cruise tourism, maritime western silk roads, indicators and data collections for EUSAIR islands, etc.).~~

~~The territorial scope of the AI-NURECC initiative spin-off is the EUSAIR macroregion.~~

~~Activities, where possible, should target or be implemented in AI territories with specific challenges (e.g. mountains, islands and sparsely populated areas).~~

~~Given the activities that the AI-NURECC initiative spin-off aims to deliver, implementation of specific actions will also involve associated partners.~~

Item PA 05 20 02 — Preparatory action — The European Strategy for the Adriatic and Ionian Region (EUSAIR): generation and preparation of initiatives and projects supporting multilevel governance and partnerships with added value for the region

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

~~This preparatory action organises and develops:~~

- ~~— effective multi-level governance in pursuit of the objectives laid down in the EUSAIR;~~
- ~~— capacity building among EUSAIR key implementers as a prerequisite for effective implementation of the EUSAIR Action Plan;~~
- ~~— actions to generate, prepare and implement initiatives and projects with a genuine macro-regional value;~~
- ~~— awareness-raising initiatives, supporting partnerships between NGOs and local and regional authorities, cultural events, training programmes and seminars for citizens and especially for young people in the region, with the aim of creating ownership with regard to EUSAIR, emphasising shared regional identity and promoting partnership and networking across the region. These programmes should stress civic education, transnational entrepreneurship, opportunities for cultural events and good neighbourly relations, and help promote effective Union integration of candidate and potential candidate countries for Union membership;~~
- ~~— support for international associations representing regions, cities, chambers of commerce, universities, portal authorities and others that aim to further improve implementation of the strategy.~~

CHAPTER PA 06 — RECOVERY AND RESILIENCE

Article PA 06 16 — 2016

~~Item PA 06 16 01 — Preparatory action — Capacity development and institution building to support the implementation of economic reforms~~

Remarks

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

CHAPTER PA 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES

Article PA 07 15 — 2015

~~Item PA 07 15 01 — Preparatory action — Social solidarity for social integration~~

Remarks

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

~~Item PA 07 15 02 — Preparatory action — Supporting active inclusion of disadvantaged migrants in Europe through development and testing of local centres for social and economic integration~~

Remarks

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

~~Item PA 07 15 04 — Preparatory action — New narrative on Europe~~

~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

~~Item PA 07 15 05 — Preparatory action — Action on subtitling including crowdsourcing to increase the circulation of European works~~

~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

Article PA 07 17 — 2017

Item PA 07 17 01 — Preparatory action — Child Guarantee Scheme / Establishing A European child guarantee and financial support

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

~~Inequalities are considered to be a cause of macroeconomic destabilisation and to reduce growth. Therefore European and national action to correct inequalities affecting children can be seen as a long term policy for macroeconomic stabilisation and growth. Opening up opportunities can spur stronger economic performance and improve living standards.~~

~~Fighting poverty and social exclusion is one of the Europe 2020 targets: to reduce by at least 20 million the number of people in or at risk of poverty and social exclusion. However, between 2008 and 2014, the number of people at risk of poverty or social exclusion in the EU-27 increased from 116 million to 121 million; almost every fourth person in the EU-27 is at risk of poverty or social exclusion. Amongst this group, child poverty is alarming. In 2014, more than 26 million children in the Union were at risk of poverty and more than nine million suffered from severe material deprivation. If no measures are taken to correct this situation, they will be at greater risk of failing in the education system (Europe 2020 target for education) and will have the most difficulties in entering the labour market (Europe 2020 target for employment). The child guarantee is an integrated approach to tackling child poverty, aiming at fully implementing the Commission's 'Investing in Children' recommendation, to ensure that every child in Europe at risk of poverty (including refugees) has access to free health care, free education, free childcare, decent housing and adequate nutrition. Covering these five areas of action through European and national action plans would ensure that the living conditions and opportunities of millions of children in Europe improve considerably and with a long term perspective. The child guarantee is a key horizontal policy and should be regarded as an investment in the stability and prosperity of the Union, which is necessary for preserving the Union's growth potential.~~

~~To make the child guarantee a successful instrument in the fight against child poverty, Union financial support should be put in place to ensure a coordinated effort together with Member States towards common goals with binding indicators. This preparatory action will lay down the implementing framework for the child guarantee:~~

~~(1) selecting comparative measurable criteria to assign funds in accordance with the Commission's 'Investing in Children' recommendation;~~

- ~~(2) assessing existing national and Union interventions tackling multi-dimensional aspects of child poverty and mapping best practices;~~
- ~~(3) delineating the typology of programmes to be funded;~~
- ~~(4) establishing funding arrangements; and~~
- ~~(5) establishing governance mechanisms, including monitoring and evaluation.~~

~~This will be achieved through independent research work, consultations with partners (e.g. governmental institutions, NGOs, academia, the private sector and the European Network of Ombudspersons for Children) and technical workshops.~~

~~The first two years of this preparatory action have been dedicated to mapping child poverty in Europe, its mechanisms and causes, and the feasibility and conditions for implementing the Child Guarantee, notably by analysing four specific groups of vulnerable children that are known to be particularly at risk (children in precarious families, children residing in institutions, children of recent migrants and refugees and disabled children, and other children with special needs).~~

~~The third year of the preparatory action will be dedicated to developing experimental projects, putting into practice the results of previous analyses in order to test whether a child guarantee scheme could provide a new approach to reducing child poverty in a sustainable way and to determine whether a child guarantee scheme can better support vulnerable children and improve their education, health, housing, nutrition and the labour market integration of parents where relevant.~~

~~These projects will be carried out in the field, and will specifically verify, in concrete and controlled circumstances, the feasibility and effectiveness of a Union wide initiative to support social, economic and educational integration and to implement ‘lighthouse projects’ as an example for the whole Union. An example could be a project to test in practice how the provision of early education or decent housing could better integrate children in poor areas.~~

~~Between two and four groups of eligible applicants will be identified, as will the action areas to be covered by the child guarantee scheme (education, childcare, healthcare, housing and nutrition) in a specific community (mainly municipalities). The scheme will cover those groups over a period of six to 12 months.~~

~~The outcome will be evaluated by a group of experts representing institutions, local authorities, agencies and other stakeholders, including civil society organisations. They will also examine the feasibility of a comprehensive or integrated approach the ultimate aim of which would be to extend the child guarantee scheme to all children.~~

~~The results will serve as a basis for drafting a proposal for establishing a European child guarantee scheme and the financial support for it.~~

Article PA 07 19 — 2019

Item PA 07 19 01 — Preparatory action — Cross-border investigative journalism fund

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

~~This preparatory action builds on the ‘European research grants for journalistic investigations, #IJ4EU’ project. Maintaining quality journalism and especially investigative journalism, which is a particularly resource-intensive genre, has become more difficult in the changing media landscape. The preparatory action will~~

~~strengthen the European public sphere and help create a European public discourse. In this context, the Commission issued an open call for proposals for an independent body to implement consecutive rounds of grants supporting journalistic investigations involving journalists from at least two Member States so as to ensure maximum independence and journalistic freedom. Results will be published in at least the Member States involved.~~

~~The murders of Daphne Caruana and Ján Kuciak show that the work of investigative journalists is becoming increasingly difficult and that in the current political context, and amid the changing media landscape, not only political and legal support, but also continued financial support from the Union is essential.~~

Item PA 07 19 02 — Preparatory action — Cinemas as innovation hubs for local communities

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

~~Cultural venues are evolving to combine film, music, live performances, exhibitions and events and offer learning opportunities such as workshops on, for example, new technologies. Therefore, the cinematic experience can be renewed, taking into account audiences' needs and with a strong focus on attracting young audiences. The prototypes could be multifunctional venues for screenings, concerts and performances that also provide scope for virtual reality experiences, gaming, debates, etc.~~

~~This preparatory action may complement funding from the Europa Cinemas network, which provides training and networking opportunities as well as financial support to theatres that screen an above average number of non-national European films.~~

~~The preparatory action tests new cinema-going experiences, while taking into account local audiences' needs, and focuses on:~~

- ~~(a) improving cinema infrastructure (e.g. improving cinema accessibility);~~
- ~~(b) audience development;~~
- ~~(c) building communities through learning experiences (offering a wide range of learning activities);~~
- ~~(d) testing new ways of rethinking the cinema experience and creating innovative cultural venues.~~

Item PA 07 19 03 — Preparatory action — Monitoring and coaching, through sports, of youngsters at risk of radicalisation

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

~~This appropriation covers support for sport related projects, organised by local actors and civil society, targeting young people from disadvantaged backgrounds — especially those who are considered at risk of radicalisation — with the aim of preventing marginalisation and radicalisation, tackling inequalities and helping these youngsters to find an identity and a sense of belonging.~~

~~Sports activities are extremely well suited for community building and strengthen social inclusion by respecting diversity and multicultural communities. Therefore, projects under this preparatory action will intend to offer sports, education and job coaching to teach essential skills, such as social and communicative competences, critical thinking and problem-solving.~~

~~Projects will ideally be organised in partnership with local authorities and be embedded in a wider anti-radicalisation action plan. Involvement of local organisations, well acquainted with the local social fabric, will contribute to well-targeted actions and to a more structural approach to the challenges concerned.~~

Item PA 07 19 06 — Preparatory action — Sport as a tool for integration and social inclusion of refugees

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

~~Sports initiatives to integrate refugees and promote social inclusion have proven to be successful in the European context as well as in conflict zones and neighbouring areas. However, existing programmes, even if open to social inclusion, do not provide sufficient support for sports organisations, in particular in terms of capacity building and the possibility of working with non-EU partners, in order to help effectively integrate refugees through sport. These practices can be adapted and scaled to effectively engage refugee, host and conflict communities and multiply the impact of efforts to mitigate the refugee crisis in the Member States.~~

Item PA 07 19 07 — Preparatory action — Capacity building, programmatic development and communication in the context of the fight against money laundering and financial crimes

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

~~This preparatory action helps strengthen a wide range of civil society organisations, including some new actors not actively involved in fighting money laundering and financial crimes, so as to build up their expertise and capacity in connection with Union law and rules, enhance awareness raising efforts and further develop tools and instruments to fight money laundering and financial crimes. In the light of the challenges revealed by the Panama Papers and Paradise Papers scandals and the fifth revision of the Anti-Money Laundering Directive (providing public access to beneficial owner registers of companies and access to people with a legitimate interest for beneficial owners of trusts), it is apparent that the Union-level capacity of a wide range of organisations in this field (e.g. NGOs, trade unions and academic communities) needs to be boosted. Enhanced capacity building for research, training and awareness raising, alliance building (including with journalists) and greater involvement of civil society experts in the design and implementation of, and advocacy for, action to combat money laundering and financial crimes will create synergies with current Union efforts to put an end to such abusive and criminal practices.~~

Article PA 07 20 — 2020

Item PA 07 20 01 — Preparatory action — Media councils in the digital age

~~preparatory action:~~

~~The pilot project supporting media councils in the digital age so as to enhance trust in media and address disinformation issues has been turned into a preparatory action, given its crucial importance and benefits. This will enable these independent self-regulation mechanisms to be sustainable, which is a precondition for their success. In order to protect media freedom and pluralism and to promote professionalism as regards journalistic content, the preparatory action aims to bring about a better understanding of the consequences and challenges of digital developments through a press council forum and, in parallel, support the transition of media self-~~

~~regulatory bodies into the online world, and engage them in discussions with internet intermediaries and internet media stakeholders.~~

~~Activities:~~

- ~~— conducting a survey with a view to an in-depth examination of the state of and models for media self-regulation in the digital environment and to creating clarity as to how to achieve, in a converged media environment, the traditional goals of media regulation (i.e. a pluralistic and diverse media landscape in which the media benefit from independence from political, commercial and other influences and are accountable to the public);~~
- ~~— developing the first online database on the current functioning of media self-regulatory bodies and promoting the work of press councils in Europe;~~
- ~~— developing a pan-European working group on the digital challenges so as to apply the recommendations emerging from the survey;~~
- ~~— providing direct support to newly established press councils in Europe;~~
- ~~— including press and media councils in a global dialogue on media ethics in the digital age (participation at global internet conferences, etc.);~~
- ~~— organising regular meetings with internet intermediaries with the aim of achieving online recognition of media content already under the supervision of a press council.~~

Item PA 07 20 03 — Preparatory action — Finance, Learning, Innovation and Patenting for Cultural and Creative Industries (FLIP for CCIs)

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

~~Cultural diversity and identification of the proper cultural mix are of strategic importance for creativity and innovation. The cultural and creative industries (CCIs) in Europe employ more than 12 million people, or 7,5 % of the European workforce, and create about EUR 509 000 000 000 in added value as a result, in particular, of the contribution made by small and micro enterprises. CCIs are a driving force generating a competitive advantage for Europe, especially since they provide products and services that promote evolution of the production paradigms of Industry 4.0.~~

~~This preparatory action aims to define and test the policies and actions necessary to sustain and develop these enterprises, which, with appropriate support, can generate cross benefits and spill overs in all the areas and sectors with which these companies interface in achieving their business objectives.~~

~~The thrust of the preparatory action involves four areas:~~

~~1. A new model for analysing skills~~

~~The model for recognising skills normally used in European training systems needs to be reviewed and updated to properly include the organisational model of those enterprises, which often have little hierarchy, a broader tolerance for risk, a different time management approach and strong disciplinary interchange, and which are therefore not compatible with the traditional manufacturing paradigm. This new model for analysing and identifying skills compatible with the Science, Technology, Engineering/Environment, Arts, Manufacturing (STEAM) areas seeks to create a privileged relationship among virtuous companies, the most significant best practices, and success stories, in order to identify and define both the skills and the characteristics of the professionals who work in these areas. In other words, the genesis and evolution of those skills must be traced back, moving beyond the more widespread paradigm in which professionals are codified within analytical-~~

descriptive work processes (typical of manufacturing organisations), in order to obtain job descriptions consistent with the distinctive organisational characteristics of those companies.

More specifically, the preparatory action is divided into the following phases:

- selecting ‘best practice’ CCIs to be involved in the investigation to formulate a skill classification model that recognises the special nature of the various sectors (historical and artistic heritage, content industry, ICT industries, and materials culture, including the macro sectors of fashion, design and the taste industry) and the regional dimensions of the Union;
- developing a model for recognising skills;
- testing the model with a broader panel of enterprises;
- releasing the model for codifying skills and associating them with professionals in the light of the European framework on skills.

2. Indications for the education system

Nowadays, the development of creative and cultural skills is the result of a process that is neither fully structured, nor entirely aligned with the needs for medium/long term management of CCIs. The output generated by the skill recognition model would pave the way for the identification of aspects and issues in the education system with respect to the characteristics of training programmes aimed at developing skills. In fact, the development of strategic skills for CCIs is often left to chance and individual initiative and inventiveness, or to informal processes, without a structural approach derived from a vision that fosters a precise training policy and targeted programmes.

The key goal of this phase of the action is to perpetuate these skills through the training system, so as to prepare more European citizens for operating effectively in the various business areas in which CCIs are involved.

The guidelines should be structured in such a way that observing the specific nature of the national and regional education systems will guide their training programmes, from primary training to tertiary education. Efforts should be made to improve the capability of the education system to communicate with CCIs and promote innovative training models (learning laboratories, creative hubs, etc.). This should accompany the formulation of guidelines to empower teachers to promote skill-based learning, going beyond a rigid system of disciplines and favouring a holistic and multi-disciplinary approach. Centuries of craftsmen’s traditions across Europe show the value of spending time gaining experience from different workshops as an important part of the cultural and practical training of an aspirant master in creative artisanship. While the German ‘Wandergeselle’ or the French ‘compagnon’ of the past were self-organised forms of learning, they highlight the need for a structured and common European approach to identify and transfer the elusive skills of CCIs.

3. A new financial classification for CCIs

Access to finance is a major obstacle to growth for many CCIs, which are generally small and often undercapitalised. The banking and financial system is slow to classify those enterprises within traditional systems, as most of them are founded on one prototype or single project and are heavily dependent on their products and services, on individual talent, and on assumption of risks. Unlike companies operating in the technological sectors, CCIs find it hard to obtain recognition of the value of their intangible assets on their balance sheets, and their investments in the development of new talent and creative ideas do not correspond to the usual concept of R&D.

The action will define guidelines to improve CCIs’ capability to better communicate financial values associated with intangible assets so as to give them fair access to lending. This would make it easier for CCIs to access guarantee systems (e.g. Creative Europe Programme and the European Fund for Strategic Investments) and other financing mechanisms. The guidelines will be defined on the basis of a comparison of existing

~~instruments in European countries (e.g. Bancopass in Italy) that those enterprises are already using to communicate proactively with banks.~~

~~4. Valuing and defending intellectual property produced by CCI~~

~~Companies that protect their intellectual activities are 22 % more productive (for the same territory, sector and size), with revenue growth 2 % higher than the sample average. Specifically, companies that filed a patent in 2011-2013 have a 6,5 % higher percentage of exports to total revenue, for the same territory, size and sector.~~

~~Because of the often under-structured organisation of CCIs, the registration or patenting of innovations they are able to produce is not always a priority, thus diminishing the value of the results produced by that innovation. It is therefore essential to study how to make those industries — especially the small and medium-sized ones — more aware of the benefits in terms of stronger impact deriving from the registration or patenting of their innovative products and services, and foster access to those opportunities, as these enterprises are often undercapitalised. Through a close tie-in with outputs emerging from a comparison of best practices and instruments described in point 3, the preparatory action will take forward existing instruments in European countries, which enterprises use to communicate with banks, financial bodies and institutions, involving specific items that can enhance the values of innovation registration or patenting.~~

~~Framework development of the action~~

~~The initiative is developed through the creation of European partnerships that enhance qualified organisations' expertise in the various phases and activities that make up the action. The organisations that carry out the action should represent the main reference regions for CCIs and be equipped with the necessary resources to maximise the action's impact.~~

Item PA 07 20 04 — Preparatory action — Protecting the Jewish Cemeteries of Europe: a full mapping process with research and monitoring and individual costed proposals for protection

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

~~Jewish cemeteries in Europe are a ubiquitous form of cultural heritage; they testify to the multicultural history of the continent and often serve as the sole such heritage in remote, rural areas. Protecting that heritage inevitably brings together state actors, NGOs, local communities, Jewish communities and descendants, offering a unique opportunity to develop strong, cross-sectoral collaborative ties, strengthening and enriching local identity.~~

~~Developing and implementing a bottom-up, decentralised form of protection therefore serves as an entry point for many such localities into the broader infrastructure of conservation, heritage management and heritage-oriented education. This being so, protecting Jewish cemeteries is a key element for capacity building in the cultural sector, a more active and tolerant civil society, and a multi-scalar European heritage infrastructure.~~

Item PA 07 20 05 — Preparatory action — Bottom-up policy development for culture and well-being in the Union

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

~~In 2018, the Union adopted the New European Agenda for Culture, further developing the scope of the 'European Agenda for Culture in a Globalised World' (2007). The New Agenda reaffirms that the cultural and~~

~~creative sectors strengthen European identity, have the power to improve lives, transform communities, generate jobs and growth, and create spillover effects in other sectors. More precisely, one of the three strategic objectives of the New Agenda is to harness the power of culture and cultural diversity for social cohesion and well-being by promoting cultural participation, mobility of artists and protection of heritage.~~

~~The document calls for research into cultural crossovers to assess impacts in different fields, including health and well-being.~~

~~Access to culture and participation in cultural life promote individual empowerment, democratic consciousness and social cohesion through exchanges with other people and civic engagement. Changing user behaviour because of digitalisation, ageing and culturally diverse societies calls for a better understanding of different audiences. A stronger orientation towards the interests and needs of specific groups, such as young people, older people, people with disabilities, people with a migrant background and people living in poverty or material deprivation, is necessary. Digital technologies are an asset for audience development and innovative methods of participation. Cross-sectoral cooperation with other areas, such as education, social care, healthcare, science and technology, and regional and urban development, has a significant effect on cohesion and well-being. Special attention should be paid to the role of culture at local level, to the quality of architecture and the living environment and to culture-led social innovations contributing to the development of cities and regions across the Union.~~

~~Target outputs: The exchange of experience and success stories will help identify best practices. Synergies could be established with the Structural Funds, the Urban Agenda for the EU and its new Partnership on Culture and Cultural Heritage as well as with the UN Agenda 2030 and the OECD project on culture-led regional productivity and well-being.~~

~~The preparatory action supports:~~

- ~~1. — research into culture and well-being;~~
- ~~2. — trans-sectoral and trans-European cooperation with the aim of generating knowledge, pilot projects and policy guidelines on how to enhance well-being through culture — the European Culture and Well-being Think Tank;~~
- ~~3. — experimental work on the ground in pilot cities across Europe on methods, actions and measures to enhance the well-being of individuals and communities (quality of built environments, quality of spaces for social interaction, quality of services for specific groups such as school pupils, children, the elderly and special needs groups);~~
- ~~4. — development of action and policy guidelines for cities, institutions and cultural actors on the effective use of culture for well-being;~~
- ~~5. — sharing of knowledge, increasing awareness and capacity of key players to use culture for well-being — local workshops in various cities in Europe and a large scale Culture and Well-Being Forum.~~

Article PA 07 21 — 2021

Item PA 07 21 01 — Preparatory action — European media platforms

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

With a view to contributing to Europe's digital sovereignty and to a European Open Space, this preparatory action intends to pull together existing technological means and solutions to create a platform capable of improving Union citizens' access to trusted information from across Europe.

Such a platform will support collaborative editorial and media projects, involving broadcasters and publishers, across Europe to extend their reach. Technical tools provided by the platforms include translation modules (text to text, speech to text and speech to speech), AI-based technologies, search engines, transparent algorithms and content recommendation. This platform provides an underlying basis to offer citizens contextualised information from across Europe which they can access via well-established online offers, thus ensuring high audience rates and supporting pan-European cooperation in original reporting.

An identification system will provide citizens with cross-device access as well as personalisation of their experience. Broadcasters and publishers will cooperate with technology developers to ensure user-friendly solutions. The technical solutions which are developed for the action can be applied to other content genres (e.g. educational, sports, entertainment) and can be integrated into different digital applications (e.g. (Re) Players apps, News apps) of broadcasters.

In the first year of the preparatory action translation facilities would be ready for up to 8 to 10 languages (English, German, French, Italian, and Spanish plus three to five other European languages, representing the different geographic regions).

During the preparatory action, the partner base will be extended, and the number of languages increased. The technical solutions will combine AI-based and open-source technologies and apply maximum transparency with regard to the algorithms; users will be informed about why they see what they see.

The project will be based on common values, the respect for human dignity, freedom, democracy, equality, the rule of law and human rights, providing Union citizens with a safe environment. It can be complemented by other projects offered by broadcasters (e.g. documentary collections, specific programmes for young audiences); and other stakeholders, e.g. museums and libraries, will be welcome to join if they subscribe to the same values.

Item PA 07 21 02 — Preparatory action — A Europe-wide rapid response mechanism for violations of press and media freedom

Remarks

[This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.](#)

According to the 2019 World Press Freedom Index compiled by Reporters without Borders, the Union as well as the Balkans registered the second biggest deterioration in its regional score measuring the level of constraints and violations on press freedom. The 2019 report shows that the number of countries in the Union and the Balkans regarded as safe, where journalists can work in complete security, continues to decline.

With the deterioration of press and media freedom in Member States and candidate countries for several years in a row showing a worrying trend, it is crucial to continue providing concrete protection to journalists including fact-finding, advocacy, monitoring, informing the European public and awareness-raising through the pan-European rapid response mechanism on violations of media freedom.

The right to freedom of expression needs strong defence to protect democracy strengthen public discourse and guarantee an enabling environment for investigative and independent journalists.

The pan-European response mechanism on violations of press and media freedom will continue to make violations visible and provide practical help to journalists under threat, in collaboration with European, regional and local stakeholders in the field of media freedom. The practical help must encompass tools to protect

journalists under threat: providing direct advice and legal support as well as offering shelter and assistance so they can continue their profession. Delegates will be sent to affected countries and advocacy will support fighting impunity. Monitoring of the situation will provide reliable and comprehensive information to the public as well as European authorities. This will help promoting awareness raising and allow early warnings. Instruments will be adjusted according to individual needs on a case-by-case basis. This unique toolkit contained in the rapid response mechanism will prevent further violations and will improve press and media freedom.

The pan-European response mechanism has been funded over the last two years in the context of a pilot project. Building on the success of the pilot project and to ensure its continuity, the pan-European response mechanism should now continue as a preparatory action.

Item PA 07 21 03 — Preparatory action — Writing European

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

In a moment of increased global competition in the audio-visual sector, international cooperation in scriptwriting becomes ever more crucial to create works that can travel across borders. More cooperation is also necessary at European level to allow European players to scale up and face the increasing risk of ‘brain-drain’ of European audio-visual professionals towards third countries.

The ambition of the proposed scheme is to respond to the need for European story telling suitable for co-production.

There is an untapped potential to foster a community of writers from all across Europe with comparable understanding of the craft of writing series for television. In addition, in order to bring out stories that reflect European culture, both the one held in common or the one specific to different respective countries, it is necessary to encourage the emergence of strong teams of creators (e.g. screenwriters, showrunners and other authors) from several European countries.

Item PA 07 21 04 — Preparatory action — Emergency support fund for investigative journalists and media organisations to ensure media freedom in the Union

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The work of independent media organisations and investigative journalists is crucial to reveal wrongdoing throughout the Union and beyond its borders, including money laundering and corruption. Quality investigative journalism requires proper tools and resources. Yet, investigative journalists are extremely vulnerable professionals with very limited resources.

The aim of this preparatory action is to create an emergency support fund for investigative journalists and media organisations to improve press and media freedom and to prevent violations thereof by supporting the production of quality independent journalistic content in the public interest, including through cross-border cooperation.

The preparatory action should build on the successful IJ4EU 2018 pilot project which aims to ensure continued trust in independent media sources and the protection of journalists across the Union by providing Union funding for cross-border investigative journalism in the public interest based on an expert jury model.

The preparatory action should promote pan-European, collaborative projects which contribute to bottom-up change by modifying incentives for ethical and trusted journalism through innovative tools and processes. Such projects are particularly important in the midst of the COVID-19 crisis when the capacity for dedicated support of news organisations is limited.

Funding from this budget line should be accessible to professional organisations and associations, consortiums, editors, publishers as well as freelancers provided that they meet adequate criteria. To meet the needs of media organisations and to safeguard media independence, funding should inter alia be provided to cover expenditure for fact-finding missions, for training and tools contributing to the development of investigative capabilities, for TV-related investigative projects, for the subscription to software programmes correlating data and databases, and for the production of expensive documents required to support an investigation. Subject to strict conditions, the preparatory action should also provide funding to cover a bail and/or the legal fees of investigative journalists concerned if they are clearly related to a past or ongoing investigation.

When necessary, this pan-European emergency support fund could also be used as a model for longer-term core funding for media organisations and investigative journalists under threat. It should be flexible enough to adjust to changing needs to ensure that they can perform their work safely and independently, thus ensuring the sustainability of media and a greater diversity of journalistic sources in Member States and candidate countries.

The assessment of applications and the selection of beneficiaries from Union funding through this preparatory action should be carried out by an independent expert jury based on clear and transparent criteria to ensure a high degree of trust in beneficiaries and audiences.

CHAPTER PA 08 — AGRICULTURE AND MARITIME POLICY

~~Article PA 08 13 — 2013~~

~~Item PA 08 13 01 — Preparatory action — Union plant and animal genetic resources~~

~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

~~Item PA 08 13 02 — Preparatory action — Guardians of the Sea~~

~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

Article PA 08 18 — 2018

Item PA 08 18 01 — Preparatory action — Smart rural areas in the 21st century

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

~~This preparatory action prepares implementation of the common agricultural policy (CAP) post-2020 and complements the previous Smart Eco Social Villages pilot project (2016) and the preparatory action ‘Smart rural areas in the 21st century’ (2018). It helps inform and improve the development and implementation of CAP strategic plans for which the notion of ‘Smart Villages’ is included in a result indicator. Complementing the pilot project on Smart Eco Social Villages and the preparatory action ‘Smart rural areas in the 21st century’, this preparatory action provides knowledge, know-how and a framework methodology for developing support schemes for Smart Villages in a wider range of socio-economic contexts. It uses the lessons learned and knowledge obtained from initiatives provided for in the EU Action for Smart Villages. As the new CAP is meant to increase subsidiarity, such work is a fundamental prerequisite for ensuring appropriate implementation of this aspect of rural development. The goal of the preparatory action is to implement successful practices in a number of Member States, including in the field of ICT and online methods such as the setting up of digital hubs and other good examples. It also sets up a network of sample villages (and people dealing with smart villages) in order to create a coherent methodological framework for Union support for Smart Villages. This concept is closely linked to the Digital Single Market, digital platforms, urban-rural links, the sharing and collaborative economy and the bioeconomy (innovation, precision farming, environmental management, renewable energies, supply chain, services, local food), improving quality of life, education and employment, as well as taking account of the importance of women and young people. It could also help inform implementation of other European Structural and Investment Funds, in particular under the policy objective for local initiatives.~~

~~These goals are fully in line with the Cork Declaration 2.0, as well as the Bled declaration, which recognize the importance of enabling access to appropriate technologies and solutions in order to deliver economic, social and environmental benefits.~~

~~The preparatory action focuses on developing a method to promote growth and jobs in rural areas through concrete actions on the basis of selected villages with common features — infrastructure, various resources, services, and access to markets. It develops methods for offering solutions in the fields of:~~

- ~~— the Digital Single Market,~~
- ~~— urban-rural links,~~
- ~~— the bioeconomy and circular economy (innovation, precision farming, environmental management, local renewable energies, supply chain, services, local food),~~
- ~~— sharing and collaborative economy (e.g. new rural mobility solutions such as car sharing and ride sharing; new paradigms in tourism; sharing and exchange of agricultural machinery and services),~~
- ~~— technology (e.g. the Internet of Things, big data collection, drones, electric vehicles, and next-generation mobile broadband connections),~~
- ~~— social aspects,~~
- ~~— new full-time and part-time jobs, which will expand in the types of economy referred to.~~

~~This preparatory action is well documented through online platforms in order to disseminate the results. As an important outcome, it provides lighthouse examples that will ensure better and more effective programming of Union funds in rural areas.~~

Article PA 08 20 — 2020

Item PA 08 20 01 — Preparatory action — Charter of Good Practices for Cruises

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Europe is a key market for the global cruise industry. In 2015 the global cruise industry carried 25 300 000 passengers, accounting for 956 597 jobs and generating total spending of USD 117 000 000 000 worldwide. The demand for cruise travel increased by 62 % in the ten years from 2005 to 2015.

All of this translates into economic value and jobs for Europe. However, the coastal and maritime regions need to create conditions to better integrate the advantages of cruise tourism. With that in mind, the preparatory action will establish a Charter of Good Practices for Cruises on the basis of the existing pan-European dialogue between cruise operators, ports and coastal tourism stakeholders. The focus should be on the environmental impact of receiving cruiseships, but also on the social impact and the way in which reception facilities at ports and in the regions concerned are to be adapted. This charter will cover the following:

- a design for a process to integrate all the maritime stakeholders involved;
- environmental aspects and mitigation policies to reduce externalities;
- social and economic dimension of cruises in the regions concerned;
- need for coordination between cruise ports and cities;
- best practices already in place.

This charter will make it possible to reduce externalities resulting from cruise activities and trigger more economic and social benefits for cities and their inhabitants. One example is the exchange of best practices on managing congestion in peak season. The charter will also help enhance mutual understanding between cruise ports and city authorities. Moreover, the scope of the charter needs to extend to the possible environmental impact of cruise services, and it will help raise awareness of best practices already in place at various cruise ports in order to avoid duplication.

CHAPTER PA 09 — ENVIRONMENT AND CLIMATE ACTION

Article PA 09 20 — 2020

Item PA 09 20 01 — Preparatory action — EU pollinator monitoring and indicators

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

~~The preparatory action supports the implementation of a Union-wide monitoring scheme for wild insect pollinators in Member States and construction of associated indicators.~~

~~Pollinators are an integral part of healthy ecosystems and their dramatic decline is a serious cause for concern. In Europe, animal pollination is primarily delivered by insects: around 2 000 bee species, 900 hoverfly species, 500 butterfly species and 8 000 moth species. Other fly species, wasps and beetles also play an important pollination role. Without them, many plant species would decline and eventually disappear, with far-reaching consequences for nature and human wellbeing. In the Union, four out of five crop and wild flowering plant species depend, at least in part, on animal pollination. Up to EUR 15 billion of the Union's annual agricultural output is directly attributed to insect pollinators; they are widely regarded as one of the most important indicators of a healthy environment.~~

~~On 1 June 2018, the Commission adopted the EU Pollinators Initiative, following calls from the European Parliament and the Council for action to tackle the widely acknowledged dramatic decline of pollinators. The initiative lays down a number of actions to address known causes of the decline, but also focuses on strengthening the knowledge base. It emphasises the importance of a systemic approach to collection of data~~

and information on pollinators, in order to evaluate policy actions and improve their effectiveness. While in some areas there is a reasonable level of knowledge (decline of butterflies, the poor state of their habitats and the drivers of declines), knowledge gaps remain overall with regard to the status of and trends for most pollinator populations, as well as the causes and consequences of their decline. A coordinated monitoring process at Union level, powered by a standardised field data collection, will make it possible to close the critical gaps and develop robust indicators to underpin impactful Union policies for pollinators.

Pollinator indicators will in particular be essential for a new EU post-2020 biodiversity framework and the new common agricultural policy (CAP). Pollinators are a high-profile topic in the work of the UN Convention on Biological Diversity, which sets a global framework of actions on biodiversity, and to which the UN Food and Agriculture Organisation actively contributes. This culminated in the first global report on pollinators issued by the Intergovernmental Science Policy Platform on Biodiversity and Ecosystem Services in 2016. It is expected that pollinators will feature in targets for the future global biodiversity framework. Apart from the fact that pollinators represent a target on their own merit, pollinator indicators will also help measure progress towards a number of other biodiversity targets, including those relating to the EU Habitats Directive, the Natura 2000 network, agriculture and forestry.

As stipulated under Action 5C of the EU Pollinators Initiative, the Commission will include a pollinator indicator in the performance and monitoring framework of the CAP once it has been finalised and is operational. Such an indicator would be an invaluable addition to the indicator framework in the Commission proposals for the CAP 2021-2027: insect pollinators are a good proxy for wider biodiversity and an essential factor in agricultural production. Because of this dual role, pollinator indicators would be also an excellent addition to the monitoring framework for the implementation of the Sustainable Development Goals in the Union, in particular Goals 15 ('Life on land') and 2 ('Zero hunger'). The grassland butterfly indicator is already included in that framework and this action will help underpin the sustainability of butterfly monitoring and indicator reporting across the Union.

While the monitoring and indicators developed under the EU Pollinators Initiative address wild pollinator species, they will also greatly benefit honeybee health and the beekeeping sector. Managed and wild species share food/forage resources as well as the main pressures on their populations. Monitoring of wild species will provide not only good information about the quality of the environment for all pollinators, but also essential data for research into various pressures and their interplay. This is crucial for devising effective mitigation actions and supporting effective recovery.

Beyond this fundamental contribution to policy-making, data and information generated by the monitoring scheme would enable development of tools for land managers, in particular farmers. Data on the status of pollinator species, paired with good crop data (for example as per outputs of Action 3B of the EU Pollinators Initiative), would enable development of an atlas of pollinators and pollination or an early warning system for pollination deficit. These would help farmers, whose yields and profits essentially depend on pollinators, to make informed decisions on how to secure this agricultural input and mitigate risks relating to the decline of insect pollinators.

Furthermore, it would also enable tools for actors higher up the biomass chain, such as risk assessment and management tools for food and drink manufacturers, suppliers or retailers whose products and services depend on pollinator-dependent agricultural produce. In this way, good data and information on pollinators would support the bioeconomy agenda more broadly. The 2018 update of the Bioeconomy Strategy includes an action that would support the development of such tools, with a view to facilitating integration of pollinators into supply value chains (Action 3.3.4).

The scope of an EU pollinator monitoring scheme is expected to cover at least the main taxonomic groups: bees, hoverflies, butterflies and moths. At the moment, the only systemic Union-level monitoring of any pollinator group is conducted for butterflies in half the Member States. In 2018, the Union funded the pilot project on Union butterfly monitoring and indicators (ABLE) to expand that monitoring scheme. This

~~preparatory action builds on that pilot project to ensure full Union coverage with regard to monitoring butterflies, and will help establish the first ever Union level monitoring processes for other pollinator groups.~~

~~The Commission expects to launch a technical expert group in May 2019, mandated to devise an Union wide pollinator monitoring scheme and pollinator indicators by May 2020. With a view to implementing the monitoring scheme and enabling the flow of data to build indicators as early as in 2021, it will be crucial to kick off the necessary preparations in Member States. Many Member States are expected to face challenges as regards administrative and academic capacities, meaning that successful implementation will help by focusing efforts early on.~~

~~Activities of the preparatory action:~~

~~The preparatory action funds activities that help address challenges to Member State capacities with a view to facilitating harmonised implementation of a Union wide monitoring scheme for insect pollinators.~~

~~Specifically, the preparatory action supports the following activities:~~

- ~~— pooling of expertise at Union level, expert networking and training;~~
- ~~— coordination of implementation of the scheme across Member States;~~
- ~~— assistance with the preparation of administrative, financial and academic capacities in Member States;~~
- ~~— assistance with initial implementation of the scheme in Member States with inadequate capacities;~~
- ~~— building on and complementing the pilot project ABLE with regard to the existing butterfly monitoring scheme.~~

~~This preparatory action will run for three years and will have a budget of EUR 5 000 000.~~

Item PA 09 20 03 — Preparatory action — Measuring the pulse of European biodiversity using the Red List Index

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

~~This preparatory action evaluates the changes in biodiversity status in Europe, and at Union and pan-European levels, addresses clustered drivers of decline and monitor the impact of conservation measures and policy action. It is an important contribution to the final evaluation of the EU Biodiversity Strategy and the post 2020 biodiversity frameworks. The proposed approach combines the mobilisation of dedicated knowledge networks and data with the use of an established metric, the International Union for Conservation of Nature (IUCN) Red List Index (RLI), so as to update existing European Red Lists (ERL) and assess status changes in species, with the aim of informing sectoral and land-use policies, which is critical for refining the scope of their action.~~

~~In Europe, the risk of extinction of species has increased dramatically over the last 20 years. While the drivers of these declines are largely known for some groups of organisms, and conservation measures and policies have been implemented to prevent the continuation of these downward trends, data and knowledge on species trends and threats are either non-existent or not easily accessible, species status indicators have not been systematically produced, and the geographical scope of conservation and policy action has been uneven. This makes it more difficult to understand the impact of specific recovery measures and poses a challenge to measuring Union's progress against regionally and internationally agreed targets to halt biodiversity loss.~~

~~The IUCN RLI is a widely accepted metric for measuring changes in extinction risk globally and has been adopted as an official indicator of progress towards the Sustainable Development Goals and the global Aichi Biodiversity Targets. As such, it was recently used to assess regional trends in mammals, birds and amphibians for Europe and Central Asia in the regional assessment report of the Intergovernmental Science Policy Platform~~

on Biodiversity and Ecosystem Services and is proposed to be used in the post-2020 global biodiversity framework. The RLI uses data from the IUCN Red List of Threatened Species, which in Europe has assessed over 11 000 species since 2006 at two regional levels: for geographic Europe, and for the Union. For marine species, the area covered by the assessments includes the Mediterranean, the Black, Baltic and North Seas, and the European part of the Atlantic Ocean (i.e. territorial waters and Exclusive Economic Zones (EEZ), including the EEZs of the Macaronesian Islands belonging to Portugal and Spain). However, IUCN Red List assessments become officially outdated after 10 years and no taxonomic group has ever been reassessed at the Union and pan-European levels. Therefore, it is vital that species be regularly reassessed to obtain a reliable and meaningful indicator of European biodiversity trends and threat abatement over time for more widespread evidence-informed policy-making.

The preparatory action uses the IUCN RLI to estimate the aggregate extinction risk for almost all taxa assessed to date by the IUCN Red List of Threatened Species at the Union and pan-European levels. These include vertebrates (mammals, amphibians, reptiles and freshwater fish), invertebrates (non-marine molluscs, butterflies, saproxylic beetles, dragonflies and bees) and plants (vascular and medicinal). The IUCN RLI can measure whether the rate of biodiversity loss has been reduced in Europe, helping to improve the effectiveness of conservation measures applied on the ground while assessing progress in implementing Union policies and legislation, such as the current EU Biodiversity Strategy—particularly Target 1, which aims to increase the protection of species and their habitats by fully implementing the Union's Directives in the field of nature—as well as informing policy targets in the post-2020 agenda. These reassessments should be aligned with the policy cycle (e.g. 2010 Biodiversity Action Plan, EU biodiversity policy to 2020, 2030 Biodiversity Strategy, etc.).

The overall methodology for species reassessments will be based on the existing Red List assessments. Some preliminary work will be needed to collect the necessary information and update the assessments. Assessment workshops will take place only to review the Red List status of the most endangered species, and so they are expected to be fewer in number than for a typical assessment exercise, and, consequently, cheaper. The duration of these workshops will vary from one to four days, depending on the number of species to be assessed. Taxonomic knowledge, expertise and data will be mobilised through engagement with the relevant Specialist Groups of the IUCN Species Survival Commission (SSC), and with IUCN staff leading the global assessment by these groups. Additional consultation with and engagement of local and international experts will be key to the success of the activities, and so this action has a huge potential for galvanising local knowledge hubs and for capacity building (through workshops). The IUCN Red List typically makes species assessments and distribution maps freely available on its website, and all the newly collected information will be uploaded to the European Environment Agency (EEA) Biodiversity Data Centre. Any additional detailed time series data on population abundance and distribution for the proposed groups of species collected under this action will be made available, subject to the terms established in legal data sharing agreements with existing monitoring schemes to clarify intellectual property rights and rights of access to data, in an integrated database that can directly contribute to an integrated monitoring system for biodiversity and ecosystems to be developed by the Commission and the EEA.

DELIVERABLES

The reassessments will provide four main deliverables:

(1) — An ERL publication for each group of species (Union and pan-European levels), providing an overview of the analyses undertaken and the results of the reassessment process, including examples of species with positive, stable and negative trends as shown by the RLI, a compilation of conservation successes and failures, with key messages and recommendations tailored to the main sectors responsible for actions taking place across Europe that continue to support and/or threaten species conservation. These will be critical to improving biodiversity mainstreaming across non-state actors and informing the general public as to which actions and behaviours will benefit European biodiversity and promote ecosystem services and, hence, human wellbeing. The final reassessments for each species will also be presented in updated factsheets on the IUCN website. The

~~advantages of uploading the factsheets to the Red List website are: access to all ERL data in one place; access to the most up-to-date assessments beyond the scope of this action which benefit from new information being incorporated by the SSC Expert Network; and a comparison with global and other regional assessments for the same species. In line with previous ERL publications, the updated assessments will be in full colour with figures and photos throughout, and the publications will also be designed to minimise download times for the PDF version. The publications will be delivered in print (300 copies) as well as in electronic formats (Word and PDF).~~

~~(2) — Integration of updated Red List databases into the EEA Biodiversity Data Centre and its hosting infrastructure. All the information collected to estimate the RLI (population size, distribution, demographic trends, habitats, threats) will be used to update the current species assessments in the Species Information Service, and exported to Microsoft Access databases (per taxonomic group), which will then be formatted in accordance with the requirements of the EEA Biodiversity Data Centre, where they will be made available.~~

~~(3) — Preparation of text for the Europa website. A new tab under the current index available for each ERL assessment on the Europa website showing the results of the RLI for each taxonomic group will be created and the respective text will be prepared in parallel with the ERL publications. The current structure (i.e. titles and subtitles) as developed for previous ERL projects might require revision to better encapsulate and profile the efforts for, and results of, systematic monitoring and of the RLI.~~

~~(4) — ‘The pulse of European biodiversity’ brochure summarising the findings of the reassessments and the RLI, highlighting the importance of biodiversity monitoring and long-term trends, clustering drivers of threat to provide key messages to the societal sectors with the greatest impacts, and celebrating cases of conservation success. It is important that positive messages be included to help create the optimistic social movement that will enable change. The brochure will be produced in line with the Commission’s visual identity guidelines. It will have broad appeal and will be used to communicate with policymakers and the interested public. It will also be an important communication tool for the media and will provide DG Environment with a very useful tool that can be widely distributed to other DGs and stakeholders, and used in awareness-raising campaigns. The brochures will be delivered in print (1 500 copies) as well as in electronic formats (Word and PDF).~~

~~This three-year preparatory action will have a total budget of EUR 2 400 000.~~

Item PA 09 20 04 — Preparatory action — Promoting alternatives to animal testing

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

~~The previous pilot project to promote and develop alternatives to animal testing provided for various actions (to develop education and training but also to improve information and communication on alternative methods) as identified in the three pillars of actions proposed by the Commission for the pilot project in its ‘Interim report on the implementation of Pilot Projects and Preparatory Actions 2017’ (Ref. Ares(2017)1094287—01/03/2017) and carried out by the Commission in 2018. In order to ensure the sustainability and efficiency of those successful actions, the pilot project continues as a preparatory action.~~

Item PA 09 20 05 — Preparatory action — Creation of a European drought resilience and adaptation observatory

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

~~The main objective of the preparatory action is to turn the European drought observatory into an organisation with institutional capacity and human and material resources, so that a university network, R&D units, companies from the productive sector and civil society can operate efficiently and effectively.~~

~~This European observatory will carry out research into the origins and consequences of droughts.~~

~~The aim is also to combine human resources and scientific and technical knowledge in order to provide information (analysis of statistics and trends) and methodologies for handling and adapting productive resources to the realities and needs of each region and each specific agricultural production type, and to provide assistance and advisory service support to the Member States and regions affected by drought.~~

CHAPTER PA 14 — EXTERNAL ACTION

Article PA 14 14 — 2014

~~Item PA 14 14 03 — Preparatory action — Building and strengthening local partnerships to develop social economy and to establish social enterprises in Eastern Africa~~

Remarks

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

Article PA 14 17 — 2017

~~Item PA 14 17 01 — Preparatory action — Support for micro, small and medium-sized enterprises in developing countries~~

Remarks

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

Article PA 14 18 — 2018

~~Item PA 14 18 01 — Preparatory action — StratCom Plus~~

Remarks

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

2. CHANGES IN ESTABLISHMENT PLAN STAFF TABLES

S 01 — COMMISSION

S 01 01 — Administration

Function group and grade[1]	Administration			
	2022		2021	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	24		24	
AD 15	190	22	190	22
AD 14	637	31	637	31
AD 13	1 574 493		1 574	
AD 12	1 408 488	44	1 408	44
AD 11	928	62	928	62
AD 10	1 134 284	21	1 134	21
AD 9	1 605 705	10	1 605	10
AD 8	1 474	26	1 474	26
AD 7	1 326 266	20	1 326	20
AD 6	708 668	10	708	10
AD 5	980 921	6	980	6
<i>AD Subtotal</i>	<i>11 988 12 078</i>	252	<i>11 988</i>	252
AST 11	177		177	
AST 10	190	10	190	10
AST 9	659 658		659	
AST 8	583 581	12	583	12
AST 7	892	18	892	18
AST 6	663 733	19	663	19
AST 5	946 903	16	946	16
AST 4	632 509		632	
AST 3	393 318		393	
AST 2	64 39	13	64	13
AST 1	52 107		52	
<i>AST Subtotal</i>	<i>5 251 107</i>	88	<i>5 251</i> [4]	88[4]
AST/SC 6	5		5	
AST/SC 5	46		46	
AST/SC 4	30 70	35	30	35
AST/SC 3	102 122		102	
AST/SC 2	303 294		303	
AST/SC 1	641 636		641	
<i>AST/SC Subtotal</i>	<i>1 127 173</i>	35	<i>1 127</i>	35
Total	18 366 358	375	18 366	375
Grand total	18 741 733 [2]		18 741 [3]	

(1)The establishment plan includes, pursuant to Article 53 of the Treaty establishing the European Atomic Energy Community, the following permanent posts which can be available for the Supply Agency: 7 AD and 10 AST function group posts. SC function group appointments are allowed within the limit of AST function group.

(2)The establishment plan accepts the following *ad personam* appointments: up to ~~25 AD 1530~~ AD15 may become ~~AD 16~~AD16; up to ~~21 AD 1420~~ AD14 may become ~~AD 15~~AD15; up to ~~13 AD 1125~~ AD13 may become ~~AD 14~~ and one AST 8 may become ~~AST 10~~AD14.

(3)The establishment plan accepts the following *ad personam* appointments: up to 25 AD 15 may become AD 16; up to 21 AD 14 may become AD 15; up to 13 AD 11 may become AD 14 and one AST 8 may become AST 10.

(4)30 posts in the function group AST may be occupied by officials and temporary staff in the AST/SC function group to reflect the gradual phase-in of the AST/SC function group.

S 01 02 — Research and innovation — Joint Research Centre

Function group and grade	Research and innovation — Joint Research Centre			
	2022		2021	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	2		2	
AD 15	11		11	
AD 14	76		76	
AD 13	197 <u>192</u>		197	
AD 12	190		190	
AD 11	62		62	
AD 10	80 <u>85</u>		80	
AD 9	94		94	
AD 8	85		85	
AD 7	62 <u>72</u>		62	
AD 6	24 <u>15</u>		24	
AD 5	199		19	
<i>AD Subtotal</i>	902 <u>893</u>		902	
AST 11	52		52	
AST 10	46		46	
AST 9	138		138	
AST 8	67		67	
AST 7	98 <u>110</u>		98	
AST 6	114 <u>122</u>		114	
AST 5	139 <u>131</u>		139	
AST 4	81 <u>66</u>		81	
AST 3	40 <u>37</u>		40	
AST 2	73		7	
AST 1	52		5	
<i>AST Subtotal</i>	787 <u>774</u>		787[1]	
AST/SC 6				
AST/SC 5				
AST/SC 4	1 <u>6</u>		1	
AST/SC 3	8		8	
AST/SC 2	19 <u>18</u>		19	
AST/SC 1	20 <u>12</u>		20	
<i>AST/SC Subtotal</i>	48 <u>44</u>		48	
Total	<u>1 737</u>		1 737	
Grand total	<u>1 737</u>		1 737	

(1)15 posts in the function group AST may be occupied by officials and temporary agents in the AST/SC function group to reflect the gradual phase-in of the AST/SC function group.

S 01 03 — Research and innovation — Indirect action — 2

Function group and grade	Research and innovation — Indirect action — 2			
	2022		2021	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	1		1	
AD 15	19		19	
AD 14	94		94	
AD 13	199		199	
AD 12	137	5	137	5
AD 11	84 96		81	
AD 10	92		92	
AD 9	92 87		92	
AD 8	71		71	
AD 7	64 51		61	
AD 6	45 35		45	
AD 5	35 45		35	
<i>AD Subtotal</i>	927	5	927	5
AST 11	14		14	
AST 10	17 18		17	
AST 9	60 59		60	
AST 8	44		44	
AST 7	71 74		71	
AST 6	70 67		70	
AST 5	62 56		62	
AST 4	33 25		33	
AST 3	19 15		19	
AST 2	4		4	
AST 1	3		3	
<i>AST Subtotal</i>	397 379		397[3]	
AST/SC 6				
AST/SC 5				
AST/SC 4	2 3		2	
AST/SC 3	6 7		6	
AST/SC 2	16 20		16	
AST/SC 1	30 42		30	
<i>AST/SC Subtotal</i>	54 72		54	
Total	1 378	5	1 378	5
Grand total	1 383[1]		1 383[2]	

(1)The establishment plan accepts the following *ad personam* appointments: up to two ~~AD 15~~AD15 may become AD 16;AD16; up to one AD 14 becomes AD 15;AD14 may become AD15; up to two AD13 may become AD14.

(2)The establishment plan accepts the following *ad personam* appointments: two AD 15 become AD 16; one AD 14 becomes AD 15.

(3)15 posts in the function group AST may be occupied by officials and temporary staff in the AST/SC function group to reflect the gradual phase-in of the AST/SC function group.

S 02 — OFFICES

S 02 01 — Publications Office (OP)

Function group and grade	Publications Office (OP)			
	2022		2021	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	1		1	
AD 15	3		3	
AD 14	9		9	
AD 13	9		9	
AD 12	15 16		15	
AD 11	14 16		14	
AD 10	22		22	
AD 9	20 18		20	
AD 8	14		14	
AD 7	17 18		17	
AD 6	11 9		11	
AD 5	6 10		6	
<i>AD Subtotal</i>	141 145		141	
AST 11	18		18	
AST 10	20		20	
AST 9	49		49	
AST 8	46		46	
AST 7	79 83		79	
AST 6	83 77		83	
AST 5	65 62		65	
AST 4	39 38		39	
AST 3	35 36		35	
AST 2	4 3		4	
AST 1	5 3		5	
<i>AST Subtotal</i>	443 435		443[1]	
AST/SC 6				
AST/SC 5				
AST/SC 4	<u>1</u>			
AST/SC 3	2		2	
AST/SC 2	3 6		3	
AST/SC 1	4 2		4	
<i>AST/SC Subtotal</i>	9 11		9	
Total	593 591		593	
Grand total	<u>593591</u>		593	

(1)5 posts in the function group AST may be occupied by officials and temporary staff in the AST/SC function group to reflect the gradual phase-in of the AST/SC function group.

S 02 02 — European Personnel Selection Office (EPSO)

Function group and grade	European Personnel Selection Office (EPSO)			
	2022		2021	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15		1		1
AD 14	2		2	
AD 13	4		4	
AD 12	4		4	
AD 11	3 4		3	
AD 10	6		6	
AD 9	3 4		3	
AD 8	4 5		4	
AD 7	3		3	
AD 6	2 3		2	
AD 5	2 1		2	
<i>AD Subtotal</i>	33 36	1	33	1
AST 11	2		2	
AST 10	4		4	
AST 9	6 7		6	
AST 8	7 8		7	
AST 7	12 11		12	
AST 6	10 13		10	
AST 5	15 14		15	
AST 4	9 7		9	
AST 3	3 2		3	
AST 2	1		1	
AST 1				
<i>AST Subtotal</i>	69 68		69[2]	
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3	1		1	
AST/SC 2	1		1	
AST/SC 1	2		2	
<i>AST/SC Subtotal</i>	4		4	
Total	106 108	1	106	1
Grand total	107 109 [1]		107 [3]	

(1)Of which permanent posts in the European School of Administration (EUSA): three AD 12, one AD 11, one AD 8, one AST 10, one AST 9, one AST 8, two AST 7, ~~one~~two AST 6, two ~~AST5, one~~AST 3 and 5, one ~~AST/SC 2~~ 4.

(2)5 posts in the function group AST may be occupied by officials and temporary staff in the AST/SC function group to reflect the gradual phase-in of the AST/SC function group.

(3)Of which permanent posts in the European School of Administration (EUSA): three AD 12, one AD 11, one AD 8, one AST 10, one AST 9, one AST 8, two AST 7, one AST 6, two AST5, one AST 3 and one AST/SC 2.

S 02 03 — Office for the Administration and Payment of Individual Entitlements (PMO)

Function group and grade	Office for the Administration and Payment of Individual Entitlements (PMO)			
	2022		2021	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15	1		1	
AD 14	5		5	
AD 13	8		8	
AD 12	7		7	
AD 11	34		3	
AD 10	3		3	
AD 9	76		7	
AD 8	42		1	
AD 7	3		3	
AD 6	1		1	
AD 5	45		1	
<i>AD Subtotal</i>	4045		40	
AST 11	45		4	
AST 10	56		5	
AST 9	2422		21	
AST 8	2421		24	
AST 7	24		24	
AST 6	2217		22	
AST 5	910		9	
AST 4	4		4	
AST 3	3		3	
AST 2	21		2	
AST 1	45		1	
<i>AST Subtotal</i>	449118		119[2]	
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2	42		1	
AST/SC 1				
<i>AST/SC Subtotal</i>	42		1	
Total	160165		160	
Grand total[1]	160165		160	

(1)Of which 7 posts for the Secretariat of the Supervisory Committee of the European Anti-Fraud Office (OLAF).

(2)5 posts in the function group AST may be occupied by officials and temporary staff in the AST/SC function group to reflect gradual phase-in of the AST/SC function group.

S 02 04 — Office for Infrastructure and Logistics in Brussels (OIB)

Function group and grade	Office for Infrastructure and Logistics in Brussels (OIB)			
	2022		2021	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15	1		1	
AD 14	7		7	
AD 13	10	1	10	1
AD 12	12 13		12	
AD 11	9 8		9	
AD 10	11 12		11	
AD 9	10		10	
AD 8	10 13		10	
AD 7	13 9		13	
AD 6	7 9		7	
AD 5	5 6		5	
<i>AD Subtotal</i>	95 98	1	95	1
AST 11	8		8	
AST 10	11		11	
AST 9	21		21	
AST 8	22 24		22	
AST 7	49		49	
AST 6	39 34		39	
AST 5	69 53		69	
AST 4	21 17		21	
AST 3	16		16	
AST 2	1		1	
AST 1	1		1	
<i>AST Subtotal</i>	258 235		258[1]	
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3	1			
AST/SC 2	1		1	
AST/SC 1				
<i>AST/SC Subtotal</i>	1		1	
Total	354 334	1	354	1
Grand total	355 335		355	

(1)5 posts in the function group AST may be occupied by officials and temporary staff in the AST/SC function group to reflect the gradual phase-in of the AST/SC function group.

S 02 05 — Office for Infrastructure and Logistics in Luxembourg (OIL)

Function group and grade	Office for Infrastructure and Logistics in Luxembourg (OIL)			
	2022		2021	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15	1		1	
AD 14	3		3	
AD 13	5		5	
AD 12	3		3	
AD 11	3 4		3	
AD 10	5		5	
AD 9	5 4		5	
AD 8	2 3		2	
AD 7	3 2		3	
AD 6				
AD 5	1		1	
<i>AD Subtotal</i>	<i>31</i>		<i>31</i>	
AST 11	2		2	
AST 10	3		3	
AST 9	7		7	
AST 8	7		7	
AST 7	14 11		14	
AST 6	8		8	
AST 5	15 17		15	
AST 4	10 8		10	
AST 3	14		14	
AST 2	1		1	
AST 1				
<i>AST Subtotal</i>	<i>8478</i>		<i>81</i> [1]	
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3	2 3		2	
AST/SC 2	5 6		5	
AST/SC 1	2		2	
<i>AST/SC Subtotal</i>	<i>911</i>		<i>9</i>	
Total	124120		121	
Grand total	124120		121	

(1)5 posts in the function group AST may be occupied by officials and temporary staff in the AST/SC function group to reflect the gradual phase-in of the AST/SC function group.

S 02 06 — European Anti-Fraud Office (OLAF)

Function group and grade	European Anti-Fraud Office (OLAF)			
	2022		2021	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	1	<u>1</u>	1	
AD 15	<u>23</u>	4	2	1
AD 14	13	4	13	1
AD 13	21	5	21	5
AD 12	29	2	29	2
AD 11	21		21	
AD 10	<u>2422</u>		21	
AD 9	<u>2627</u>		26	
AD 8	<u>2322</u>		23	
AD 7	<u>2327</u>		23	
AD 6	<u>74</u>		7	
AD 5	<u>127</u>		12	
<i>AD Subtotal</i>	<u>199197</u>	<u>98</u>	199	9
AST 11	6	9	6	9
AST 10	<u>78</u>	<u>43</u>	7	4
AST 9	<u>2419</u>	2	21	2
AST 8	11		11	
AST 7	<u>1513</u>		15	
AST 6	<u>911</u>		9	
AST 5	<u>1614</u>		16	
AST 4	5		5	
AST 3	2		2	
AST 2				
AST 1				
<i>AST Subtotal</i>	<u>9289</u>	<u>1514</u>	92[1]	15[1]
AST/SC 6				
AST/SC 5				
AST/SC 4	<u>12</u>		1	
AST/SC 3	<u>54</u>		5	
AST/SC 2	6		6	
AST/SC 1	2		2	
<i>AST/SC Subtotal</i>	14		14	
Total	<u>305300</u>	<u>2422</u>	305	24
Grand total	<u>329322</u>		329	

(1)5 posts in the function group AST may be occupied by officials and temporary staff in the AST/SC function group to reflect the gradual phase-in of the AST/SC function group.

S 03 01 — DECENTRALISED AGENCIES

S 03 01 01 — European Chemicals Agency (ECHA)

Function group and grade	European Chemicals Agency (ECHA)			
	2022		2021	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15				
AD 14		6		6
AD 13		16 14		16
AD 12		21 14		21
AD 11		32 31		32
AD 10		46		46
AD 9		65 71		65
AD 8		62 61		62
AD 7		62 63		62
AD 6		35		35
AD 5		13 17		13
<i>AD Subtotal</i>		358		358
AST 11				
AST 10				
AST 9		4 5		4
AST 8		8		8
AST 7		12 13		12
AST 6		20 19		20
AST 5		23 24		23
AST 4		25 22		25
AST 3		13		13
AST 2		4 5		4
AST 1				
<i>AST Subtotal</i>		109		109
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>				
Total		467		467
Grand total		467		467

S 03 01 02 — European Union Agency for the Space Programme (EUSPA)

Function group and grade	European Union Agency for the Space Programme (EUSPA)			
	2022		2021	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15				
AD 14		1		1
AD 13		56		5
AD 12		10		10
AD 11		1217		12
AD 10		2126		21
AD 9		3645		36
AD 8		5562		55
AD 7		3444		34
AD 6		810		8
AD 5		78		7
<i>AD Subtotal</i>		<u>189229</u>		<i>189</i>
AST 11				
AST 10				
AST 9				
AST 8				
AST 7		1		1
AST 6		1		1
AST 5				
AST 4				
AST 3				
AST 2				
AST 1				
<i>AST Subtotal</i>		2		2
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>				
Total		<u>191231</u>		191
Grand total		<u>191231</u>		191

S 03 01 03 — European Foundation for the Improvement of Living and Working Conditions (Eurofound)

Function group and grade	European Foundation for the Improvement of Living and Working Conditions (Eurofound)			
	2022		2021	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15				
AD 14		2		2
AD 13		3		3
AD 12	2	8	2	8
AD 11	1	5	1	5
AD 10		6		6
AD 9		6		6
AD 8	1	8	1	8
AD 7		6		6
AD 6		2		2
AD 5		1		1
<i>AD Subtotal</i>	<i>4</i>	<i>47</i>	<i>4</i>	<i>47</i>
AST 11		21		2
AST 10		42		1
AST 9	2	7		7
AST 8	2	7	2	7
AST 7	2	5	2	5
AST 6	2	2	2	2
AST 5		5		5
AST 4		2		2
AST 3		1		1
AST 2		2		2
AST 1				
<i>AST Subtotal</i>	<i>6</i>	<i>34</i>	<i>6</i>	<i>34</i>
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>				
Total	10	81	10	81
Grand total		91		91

S 03 01 04 — European Agency for Safety and Health at Work (EU-OSHA)

Function group and grade	European Agency for Safety and Health at Work (EU-OSHA)			
	2022		2021	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15		1		1
AD 14		2		2
AD 13				
AD 12		3		3
AD 11		23		2
AD 10		34		3
AD 9		97		9
AD 8		2		2
AD 7		2		2
AD 6				
AD 5				
<i>AD Subtotal</i>		24		24
AST 11				
AST 10				
AST 9		1		1
AST 8				
AST 7		3		3
AST 6		67		6
AST 5		34		3
AST 4		31		3
AST 3				
AST 2				
AST 1				
<i>AST Subtotal</i>		16		16
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>				
Total		40		40
Grand total		40		40

S 03 01 05 — European Centre for the Development of Vocational Training (Cedefop)

Function group and grade	European Centre for the Development of Vocational Training (Cedefop)			
	2022		2021	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15		1		1
AD 14		1		1
AD 13		<u>34</u>		3
AD 12	3	10	3	10
AD 11		<u>89</u>		8
AD 10		9		9
AD 9		7		7
AD 8		<u>42</u>		4
AD 7		<u>32</u>		3
AD 6		<u>1</u>		
AD 5				
<i>AD Subtotal</i>	3	46	3	46
AST 11		1		1
AST 10	1	<u>42</u>	1	1
AST 9	<u>23</u>	<u>45</u>	2	4
AST 8	<u>21</u>	<u>46</u>	2	4
AST 7	<u>4</u>	<u>4410</u>	1	11
AST 6		8		8
AST 5		<u>64</u>		6
AST 4		1		1
AST 3				
AST 2				
AST 1				
<i>AST Subtotal</i>	<u>65</u>	<u>2637</u>	6	36
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>				
Total	<u>98</u>	<u>8283</u>	9	82
Grand total		91		91

S 03 01 06 — European Union Aviation Safety Agency (EASA)

Function group and grade	European Union Aviation Safety Agency (EASA)			
	2022		2021	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15		1		1
AD 14		25		25
AD 13		33		33
AD 12		66		66
AD 11		88		88
AD 10		110		110
AD 9		120		120
AD 8		78		78
AD 7		32		32
AD 6		11		11
AD 5		2		2
<i>AD Subtotal</i>		<i>566</i>		<i>566</i>
AST 11				
AST 10				
AST 9		1		1
AST 8		3		3
AST 7		11		11
AST 6		27		27
AST 5		28		28
AST 4		25		25
AST 3		15		15
AST 2		2		2
AST 1				
<i>AST Subtotal</i>		<i>112</i>		<i>112</i>
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3		1		1
AST/SC 2		1		1
AST/SC 1				
<i>AST/SC Subtotal</i>		<i>2</i>		<i>2</i>
Total		680		680
Grand total		680		680

S 03 01 07 — European Maritime Safety Agency (EMSA)

Function group and grade	European Maritime Safety Agency (EMSA)			
	2022		2021	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15		1		1
AD 14		23		2
AD 13	1	56	1	5
AD 12	1	1217	1	12
AD 11		20		20
AD 10	1	3028	1	30
AD 9		35		35
AD 8		24		24
AD 7		1511		15
AD 6		34		3
AD 5		2		2
<i>AD Subtotal</i>	3	149	3	149
AST 11				
AST 10		1		1
AST 9		2		
AST 8		37		3
AST 7		1315		13
AST 6		2219		22
AST 5		1513		15
AST 4		63		6
AST 3				
AST 2				
AST 1				
<i>AST Subtotal</i>		60		60
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>				
Total	3	209	3	209
Grand total		212		212

S 03 01 08 — European Union Agency for Railways (ERA)

Function group and grade	European Union Agency for Railways (ERA)			
	2022		2021	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15		1		1
AD 14				
AD 13				
AD 12		4		4
AD 11		10		10
AD 10		19		19
AD 9		29		29
AD 8		21		21
AD 7		15		15
AD 6		<u>4720</u>		17
AD 5				
<i>AD Subtotal</i>		<u>446119</u>		116
AST 11				
AST 10				
AST 9		2		2
AST 8		5		5
AST 7		5		5
AST 6		6		6
AST 5		8		8
AST 4		9		9
AST 3				
AST 2				
AST 1				
<i>AST Subtotal</i>		35		35
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>				
Total		<u>151154</u>		151
Grand total		<u>151154</u>		151

S 03 01 09 — European Union Agency for Cybersecurity (ENISA)

Function group and grade	European Union Agency for Cybersecurity (ENISA)			
	2022		2021	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15		1		1
AD 14				
AD 13		4 2		1
AD 12		5 4		5
AD 11		2		2
AD 10		3 4		3
AD 9		12 11		12
AD 8		21 22		21
AD 7		8		8
AD 6		4 9		4
AD 5				
<i>AD Subtotal</i>		<u>57</u> 63		57
AST 11				
AST 10				
AST 9				
AST 8		1 2		1
AST 7		4 3		4
AST 6		8		8
AST 5		5		5
AST 4		1		1
AST 3				
AST 2				
AST 1				
<i>AST Subtotal</i>		19		19
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>				
Total		<u>76</u> 82		76
Grand total		<u>76</u> 82		76

S 03 01 10 — Body of European Regulators for Electronic Communications (BEREC) — Office

Function group and grade	Body of European Regulators for Electronic Communications (BEREC) — Office			
	2022		2021	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15				
AD 14		1		1
AD 13				
AD 12		<u>1</u>		
AD 11		1		1
AD 10		2		2
AD 9		23		2
AD 8		2		2
AD 7		21		2
AD 6		2		2
AD 5		4		1
<i>AD Subtotal</i>		13		13
AST 11				
AST 10				
AST 9				
AST 8				
AST 7		<u>1</u>		
AST 6		1		1
AST 5		1		1
AST 4		4		1
AST 3				
AST 2				
AST 1				
<i>AST Subtotal</i>		3		3
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>				
Total		16		16
Grand total		16		16

S 03 01 11 — European Banking Authority (EBA)

Function group and grade	European Banking Authority (EBA)			
	2022		2021	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16		1		1
AD 15		1		1
AD 14		6 5		6
AD 13		2		2
AD 12		8		8
AD 11		12		12
AD 10		12		12
AD 9		22		22
AD 8		26		26
AD 7		24 30		21
AD 6		20		20
AD 5		20 32		20
<i>AD Subtotal</i>		154 171		151
AST 11				
AST 10				
AST 9				
AST 8				
AST 7				
AST 6		3		3
AST 5		4		4
AST 4		2		2
AST 3		1		1
AST 2		1 2		1
AST 1				
<i>AST Subtotal</i>		11 12		11
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>				
Total		<u>162</u>183		162
Grand total		<u>162</u>183		162

S 03 01 12 — European Insurance and Occupational Pensions Authority (EIOPA)

Function group and grade	European Insurance and Occupational Pensions Authority (EIOPA)			
	2022		2021	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16		1		1
AD 15		1		1
AD 14		1		1
AD 13		43		4
AD 12		105		10
AD 11		136		13
AD 10		1412		14
AD 9		1918		19
AD 8		15		15
AD 7		1523		15
AD 6		2025		20
AD 5		1120		11
<i>AD Subtotal</i>		<u>124129</u>		<i>124</i>
AST 11		1		1
AST 10		1		1
AST 9		2		2
AST 8		3		3
AST 7		32		3
AST 6		23		2
AST 5		27		2
AST 4		3		
AST 3				
AST 2				
AST 1				
<i>AST Subtotal</i>		<u>115</u>		<i>14</i>
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>				
Total		<u>138144</u>		138
Grand total		<u>138144</u>		138

S 03 01 13 — European Securities and Markets Authority (ESMA)

Function group and grade	European Securities and Markets Authority (ESMA)			
	2022		2021	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16		1		1[1]
AD 15		3		3[2]
AD 14		1		1[3]
AD 13		3 1		3
AD 12		10 5		10
AD 11		15 7		15
AD 10		24 17		24
AD 9		42 36		42
AD 8		40 29		40
AD 7		45 42		45
AD 6		17 42		17
AD 5		37 49		37
<i>AD Subtotal</i>		238 233		238
AST 11				
AST 10				
AST 9				
AST 8		2		2
AST 7		3		3
AST 6		3 2		3
AST 5		3 5		3
AST 4		1		1
AST 3				
AST 2				
AST 1		2		
<i>AST Subtotal</i>		12 10		12
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>				
Total		<u>250</u>243		250
Grand total		<u>250</u>243		250

(1) 1 AD 16 post for the Chair of the CCP Supervisory Committee and 1 *ad personam* AD 16 post from 1 January to 31 March 2021, the end of the mandate of the current ESMA Chairperson.

(2) Of which 1 post to be used for the above mentioned *ad personam* AD 16 post until the end of the mandate of the current ESMA Chairperson.

(3) To be used for an *ad personam* AD15 post until the end of the mandate of the current Executive Director.

S 03 01 14 — Agency for the Cooperation of Energy Regulators (ACER)

Function group and grade	Agency for the Cooperation of Energy Regulators (ACER)			
	2022		2021	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15		1		1
AD 14				
AD 13		4		4
AD 12		3		3
AD 11		4		4
AD 10		3		3
AD 9		12		12
AD 8		9		9
AD 7		12 13		12
AD 6		10		10
AD 5		1		1
<i>AD Subtotal</i>		59 60		59
AST 11				
AST 10				
AST 9				
AST 8				
AST 7				
AST 6		2		2
AST 5		4		4
AST 4		3		3
AST 3		3		3
AST 2				
AST 1				
<i>AST Subtotal</i>		12		12
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>				
Total		71 72		71
Grand total		71 72		71

S 03 01 15 — European Environment Agency (EEA)

Function group and grade	European Environment Agency (EEA)			
	2022		2021	
	Authorized under the Union budget		Authorized under the Union budget	
	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		4		4
AD 7		6 11		6
AD 6		8 17		8
AD 5		3		3
<i>AD Subtotal</i>	<i>1</i>	<i>7689</i>	<i>1</i>	<i>76</i>
AST 11	4	2	1	2
AST 10	2 1	5	2	5
AST 9	2	12 11		12
AST 8		11		11
AST 7		11		11
AST 6		14 10		11
AST 5		7		7
AST 4		1		1
AST 3				
AST 2				
AST 1				
<i>AST Subtotal</i>	<i>3</i>	<i>6457</i>	<i>3</i>	<i>60</i>
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>				
Total	4	136146	4	136
Grand total		140150		140

S 03 01 16 — European Fisheries Control Agency (EFCA)

Function group and grade	European Fisheries Control Agency (EFCA)			
	2022		2021	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15		1		1
AD 14		2		2
AD 13		1		1
AD 12		2		2
AD 11		23		2
AD 10		78		7
AD 9		5		5
AD 8		11		11
AD 7		38		3
AD 6				
AD 5				
<i>AD Subtotal</i>		341		34
AST 11				
AST 10		6		6
AST 9		3		3
AST 8		3		3
AST 7		8		8
AST 6		2		2
AST 5		7		7
AST 4		27		2
AST 3				
AST 2				
AST 1				
<i>AST Subtotal</i>		2136		31
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>				
Total		6577		65
Grand total		6577		65

S 03 01 17 — European Centre for Disease Prevention and Control (ECDC)

Function group and grade	European Centre for Disease Prevention and Control (ECDC)			
	2022		2021	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15		1		1
AD 14		2		2
AD 13		3		3
AD 12		7		7
AD 11		8		8
AD 10		25		25
AD 9		24		24
AD 8		24 25		24
AD 7		29		29
AD 6		18 21		18
AD 5		3		3
<i>AD Subtotal</i>		144 148		144
AST 11				
AST 10		1		1
AST 9		2		2
AST 8		3		3
AST 7		11		11
AST 6		10		10
AST 5		15		15
AST 4		10 13		10
AST 3		7		7
AST 2		2		2
AST 1				
<i>AST Subtotal</i>		61 62		61
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3		3		3
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>		3 5		3
Total		<u>208</u>215		208
Grand total		<u>208</u>215		208

S 03 01 18 — European Food Safety Authority (EFSA)

Function group and grade	European Food Safety Authority (EFSA)			
	2022		2021	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15		1		1
AD 14				
AD 13		45		4
AD 12		45		4
AD 11		4011		10
AD 10		2023		20
AD 9	1	4347	1	43
AD 8	4	68	4	68
AD 7		6877		68
AD 6		5260		52
AD 5		910		9
<i>AD Subtotal</i>	5	279307	5	279
AST 11				
AST 10				
AST 9				
AST 8		23		2
AST 7		4		4
AST 6		911		9
AST 5		2123		21
AST 4		3229		32
AST 3		1714		17
AST 2		119		11
AST 1				
<i>AST Subtotal</i>		9693		96
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>				
Total	5	375400	5	375
Grand total		380405		380

S 03 01 19 — European Medicines Agency (EMA)

Function group and grade	European Medicines Agency (EMA)			
	2022		2021	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15		3		3
AD 14		<u>910</u>		9
AD 13		13		13
AD 12		<u>4550</u>		45
AD 11		<u>5452</u>		51
AD 10		<u>5450</u>		51
AD 9		<u>5562</u>		55
AD 8		<u>7477</u>		71
AD 7		<u>9497</u>		94
AD 6		<u>6560</u>		65
AD 5		<u>153</u>		15
<i>AD Subtotal</i>		<u>472477</u>		472
AST 11		2		2
AST 10		7		7
AST 9		<u>910</u>		9
AST 8		<u>1013</u>		10
AST 7		19		19
AST 6		<u>2026</u>		20
AST 5		<u>3843</u>		38
AST 4		<u>4642</u>		46
AST 3		<u>3223</u>		32
AST 2		2		2
AST 1				
<i>AST Subtotal</i>		185		185
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>				
Total		<u>657662</u>		657
Grand total		<u>657662</u>		657

S 03 01 20 — European Border and Coast Guard Agency (Frontex)

Function group and grade	European Border and Coast Guard Agency (Frontex)			
	2022		2021	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15		1		1
AD 14		26		2
AD 13		15		15
AD 12		2529		25
AD 11		3338		33
AD 10		2329		23
AD 9		5864		58
AD 8		170220		170
AD 7		106156		106
AD 6		58		58
AD 5		34		34
<i>AD Subtotal</i>		525650		525
AST 11				
AST 10				
AST 9		26		2
AST 8		610		6
AST 7		911		9
AST 6		18		18
AST 5		3592		35
AST 4		453511		453
AST 3		2		2
AST 2				
AST 1				
<i>AST Subtotal</i>		525650		525
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>				
Total		1 050300		1 050
Grand total		1 050300		1 050

S 03 01 21 — European Union Agency for Law Enforcement Cooperation (Europol)

Function group and grade	European Union Agency for Law Enforcement Cooperation (Europol)			
	2022		2021	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15		1		1
AD 14		3		3
AD 13		5 1		5
AD 12		11 10		11
AD 11		10 8		10
AD 10		23 18		23
AD 9		54 43		51
AD 8		85 83		85
AD 7		152 193		152
AD 6		211 285		211
AD 5		31 9		31
<i>AD Subtotal</i>		583 654		583
AST 11				
AST 10				
AST 9				
AST 8		2		2
AST 7		5		5
AST 6		6		6
AST 5		7		7
AST 4		6		6
AST 3		3		3
AST 2		3		3
AST 1				
<i>AST Subtotal</i>		32		32
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>				
Total		615 686		615
Grand total		615 686		615

S 03 01 22 — European Union Agency for Law Enforcement Training (CEPOL)

Function group and grade	European Union Agency for Law Enforcement Training (CEPOL)			
	2022		2021	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15				
AD 14		1		1
AD 13		<u>1</u>		
AD 12		1		1
AD 11		<u>43</u>		4
AD 10				
AD 9		1		1
AD 8		<u>3</u>		
AD 7		5		5
AD 6		<u>65</u>		6
AD 5		<u>53</u>		5
<i>AD Subtotal</i>		23		23
AST 11				
AST 10				
AST 9				
AST 8				
AST 7				
AST 6		<u>1</u>		
AST 5		<u>45</u>		4
AST 4		<u>54</u>		5
AST 3		<u>4</u>		1
AST 2				
AST 1				
<i>AST Subtotal</i>		10		10
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>				
Total		33		33
Grand total		33		33

S 03 01 23 — European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA)

Function group and grade	European Union Agency for the operational management of large-scale IT systems in the area of freedom, security and justice (eu-LISA)			
	2022		2021	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15		1		1
AD 14		1		1
AD 13		3		3
AD 12		4		4
AD 11		79		7
AD 10		1011		10
AD 9		1619		16
AD 8		2632		26
AD 7		2315		23
AD 6		2636		26
AD 5		4331		43
<i>AD Subtotal</i>		169162		160
AST 11				
AST 10				
AST 9		1		1
AST 8		3		3
AST 7		4		4
AST 6		12		12
AST 5		12		12
AST 4		10		10
AST 3		11		11
AST 2				
AST 1				
<i>AST Subtotal</i>		53		53
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>				
Total		<u>213215</u>		213
Grand total		<u>213215</u>		213

S 03 01 24 — European Asylum Support Office (EASO)

Function group and grade	European Asylum Support Office (EASO)			
	2022		2021	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15		1		1
AD 14				
AD 13		3		3
AD 12		5		5
AD 11		3		3
AD 10		16		16
AD 9		22		22
AD 8		58		58
AD 7		70		70
AD 6		35 30		35
AD 5		18 23		18
<i>AD Subtotal</i>		<i>231</i>		<i>231</i>
AST 11				
AST 10				
AST 9				
AST 8				
AST 7				
AST 6		4		4
AST 5		18		18
AST 4		49		49
AST 3		55		55
AST 2		9		9
AST 1				
<i>AST Subtotal</i>		<i>135</i>		<i>135</i>
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>				
Total		366		366
Grand total		366		366

S 03 01 25 — European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)

Function group and grade	European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)			
	2022		2021	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15		1		1
AD 14		1		1
AD 13	1	3	1	3
AD 12	3	98	3	9
AD 11	1	109	1	10
AD 10	4	110	1	11
AD 9		8		8
AD 8		15		1
AD 7		1		1
AD 6				
AD 5				
<i>AD Subtotal</i>	65	4546	6	45
AST 11	4	1	1	1
AST 10		2		2
AST 9	1	6	1	6
AST 8	21	65	2	6
AST 7		56		5
AST 6		13		1
AST 5				
AST 4				
AST 3				
AST 2				
AST 1				
<i>AST Subtotal</i>	42	2123	4	21
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>				
Total	107	6669	10	66
Grand total		76		76

S 03 01 26 — European Union Agency for Fundamental Rights (FRA)

Function group and grade	European Union Agency for Fundamental Rights (FRA)			
	2022		2021	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15		1		1
AD 14		4		4
AD 13		3		3
AD 12		4 1		4
AD 11		7 6		7
AD 10		12 11		12
AD 9		9		9
AD 8		5 10		5
AD 7		3		3
AD 6				
AD 5				
<i>AD Subtotal</i>		48		48
AST 11				
AST 10		4 3		4
AST 9		3		3
AST 8		4 3		4
AST 7		5		5
AST 6		6 7		6
AST 5		2 3		2
AST 4				
AST 3				
AST 2				
AST 1				
<i>AST Subtotal</i>		24		24
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>				
Total		72		72
Grand total		72		72

S 03 01 27 — European Institute for Gender Equality (EIGE)

Function group and grade	European Institute for Gender Equality (EIGE)			
	2022		2021	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15				
AD 14		1		1
AD 13				
AD 12		2		2
AD 11		2		2
AD 10		4		4
AD 9		2		2
AD 8		4		4
AD 7		3		3
AD 6		3		3
AD 5				
<i>AD Subtotal</i>		21		21
AST 11				
AST 10				
AST 9		1		1
AST 8		1		1
AST 7		2		2
AST 6		2		2
AST 5				
AST 4				
AST 3				
AST 2				
AST 1				
<i>AST Subtotal</i>		6		6
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>				
Total		27		27
Grand total		27		27

S 03 01 28 — European Union Agency for Criminal Justice Cooperation (Eurojust)

Function group and grade	European Union Agency for Criminal Justice Cooperation (Eurojust)			
	2022		2021	
	Authorized under the Union budget		Authorized under the Union budget	
	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		5		5
AD 10		12 14		12
AD 9		22 23		22
AD 8		21 24		21
AD 7		29 20		29
AD 6		2		2
AD 5		6		6
<i>AD Subtotal</i>		100 99		100
AST 11				
AST 10				
AST 9		1		1
AST 8		1		
AST 7		1		1
AST 6		5 17		5
AST 5		52 53		52
AST 4		48 33		48
AST 3				
AST 2				
AST 1				
<i>AST Subtotal</i>		107 106		107
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>				
Total		<u>207</u>205		207
Grand total		<u>207</u>205		207

S 03 01 29 — European Training Foundation (ETF)

Function group and grade	European Training Foundation (ETF)			
	2022		2021	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15		<u>1</u>		
AD 14		<u>1</u>		1
AD 13		5		5
AD 12		10 <u>11</u>		10
AD 11		10		10
AD 10		9 <u>10</u>		9
AD 9		13 <u>12</u>		13
AD 8		<u>6</u>		6
AD 7		<u>3</u>		3
AD 6				
AD 5				
<i>AD Subtotal</i>		<u>57</u>		57
AST 11		<u>1</u>		1
AST 10		3		3
AST 9		13		13
AST 8		6		6
AST 7		4		4
AST 6		1 <u>2</u>		1
AST 5		<u>1</u>		1
AST 4				
AST 3				
AST 2				
AST 1				
<i>AST Subtotal</i>		<u>29</u>		29
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>				
Total		86		86
Grand total		86		86

S 03 01 30 — Translation Centre for the Bodies of the European Union (CdT)

Function group and grade	Translation Centre for the Bodies of the European Union (CdT)			
	2022		2021	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15				
AD 14	1	1	1	1
AD 13	1		1	
AD 12	16	12	16	12
AD 11	10	5	10	5
AD 10	7	5	7	5
AD 9	5	15	5	15
AD 8		22		22
AD 7	5	28	5	28
AD 6		2		2
AD 5				
<i>AD Subtotal</i>	<i>45</i>	<i>90</i>	<i>45</i>	<i>90</i>
AST 11				
AST 10	1		1	
AST 9	3	2	3	2
AST 8	1	1	1	1
AST 7	1	5	1	5
AST 6		9		9
AST 5	1	19	1	19
AST 4		12		12
AST 3		1		1
AST 2				
AST 1				
<i>AST Subtotal</i>	<i>7</i>	<i>49</i>	<i>7</i>	<i>49</i>
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3		1		1
AST/SC 2		1		1
AST/SC 1				
<i>AST/SC Subtotal</i>		<i>2</i>		<i>2</i>
Total	52	141	52	141
Grand total	193		193	

S 03 01 31 — European Public Prosecutor's Office (EPPO)

Function group and grade	European Public Prosecutor's Office (EPPO)			
	2022		2021	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15		1		1
AD 14		1		1
AD 13		22		22
AD 12				
AD 11		1		1
AD 10		5		5
AD 9		5		5
AD 8		2		2
AD 7		12		12
AD 6		14		14
AD 5		5		5
<i>AD Subtotal</i>		68		68
AST 11				
AST 10				
AST 9		1		1
AST 8		1		1
AST 7				
AST 6				
AST 5		4		4
AST 4		5		5
AST 3		12		12
AST 2				
AST 1				
<i>AST Subtotal</i>		23		23
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2		4		4
AST/SC 1				
<i>AST/SC Subtotal</i>		4		4
Total		95		95
Grand total		95		95

S 03 01 32 — European Labour Authority (ELA)

Function group and grade	European Labour Authority (ELA)			
	2022		2021	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15				
AD 14		1		1
AD 13				
AD 12				
AD 11		<u>1</u>		
AD 10		<u>65</u>		6
AD 9				
AD 8		<u>5</u>		
AD 7		<u>1314</u>		13
AD 6		<u>8</u>		
AD 5		<u>76</u>		7
<i>AD Subtotal</i>		<u>2740</u>		27
AST 11				
AST 10				
AST 9				
AST 8				
AST 7				
AST 6				
AST 5				
AST 4		<u>27</u>		2
AST 3		<u>810</u>		8
AST 2		<u>1</u>		1
AST 1				
<i>AST Subtotal</i>		<u>117</u>		11
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>				
Total		<u>3857</u>		38
Grand total		<u>3857</u>		38

S 03 02 — EUROPEAN JOINT UNDERTAKINGS

S 03 02 01 — European Joint Undertaking for ITER and the Development of Fusion Energy — Fusion for Energy (F4E)

Function group and grade	European Joint Undertaking for ITER - Fusion for Energy (F4E)			
	2022		2021	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15		1		1
AD 14	53	31	5	3
AD 13	137	105	13	10
AD 12	1410	2123	14	21
AD 11	23	2922	2	29
AD 10	5	3337		33
AD 9	6	4254		42
AD 8	1	3329	1	33
AD 7	2	2120	2	21
AD 6	4	129	1	12
AD 5				
<i>AD Subtotal</i>	3837	205201	38	205
AST 11	61		6	
AST 10	3			
AST 9	41	1	4	1
AST 8	4	2	1	2
AST 7	1	56		5
AST 6	1	98		9
AST 5	2	812		8
AST 4	1	12		1
AST 3	1			
AST 2				
AST 1				
<i>AST Subtotal</i>	11	2631	11	26
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>				
Total	4948	231232	49	231
Grand total	280		280	

S 03 02 02 — Cybersecurity Centre joint undertaking (CYBER)

Function group and grade	Cyber Security Centre joint undertaking (CYBER)			
	2022		2021	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15				
AD 14		1		1
AD 13				
AD 12		<u>2</u>		
AD 11		<u>2</u>		
AD 10				
AD 9		5		5
AD 8		<u>13</u>		1
AD 7		<u>12</u>		1
AD 6		4		1
AD 5		4		1
<i>AD Subtotal</i>		10		10
AST 11				
AST 10				
AST 9				
AST 8				
AST 7				
AST 6				
AST 5				
AST 4				
AST 3				
AST 2				
AST 1				
<i>AST Subtotal</i>				
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>				
Total		10		10
Grand total		10		10

S 03 03 — EUROPEAN INSTITUTE OF INNOVATION AND TECHNOLOGY (EIT)

Function group and grade	European Institute of Innovation and Technology (EIT)			
	2022		2021	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15				
AD 14		1		1
AD 13				
AD 12		1		1
AD 11		2		2
AD 10		9		9
AD 9		9 10		9
AD 8		10		10
AD 7		7 6		7
AD 6		1		1
AD 5				
<i>AD Subtotal</i>		40		40
AST 11				
AST 10				
AST 9				
AST 8				
AST 7				
AST 6				
AST 5		3		3
AST 4		1		1
AST 3		1		1
AST 2				
AST 1				
<i>AST Subtotal</i>		5		5
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>				
Total		45		45
Grand total		45		45

S 03 04 — EXECUTIVE AGENCIES

S 03 04 01 — European Research Council Executive Agency (ERCEA)

Function group and grade	European Research Council Executive Agency (ERCEA)			
	2022		2021	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15				
AD 14		11 13		11
AD 13		6 4		6
AD 12		2		
AD 11		18 30		18
AD 10		41 36		41
AD 9		18 9		18
AD 8		15 14		15
AD 7		14 23		14
AD 6		9		9
AD 5				
<i>AD Subtotal</i>		132 131		132
AST 11				
AST 10				
AST 9				
AST 8				
AST 7				
AST 6				
AST 5				
AST 4				
AST 3				
AST 2				
AST 1				
<i>AST Subtotal</i>				
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>				
Total		132 131		132
Grand total		132 131		132

S 03 04 02 — European Research Executive Agency (REA)

Function group and grade	European Research Executive Agency (REA)			
	2022		2021	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15				
AD 14		15 16		15
AD 13		14 15		14
AD 12		30 31		30
AD 11		30		30
AD 10		32 35		32
AD 9		44 34		44
AD 8		26 28		26
AD 7		7 9		7
AD 6		4 7		4
AD 5				
<i>AD Subtotal</i>		202 205		202
AST 11				
AST 10		1		1
AST 9		3 4		3
AST 8		4		4
AST 7		2 1		2
AST 6				
AST 5				
AST 4				
AST 3				
AST 2				
AST 1				
<i>AST Subtotal</i>		10		10
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>				
Total		212 215		212
Grand total[1]		212 215		212

(1)The establishment plan accepts the following *ad personam* appointments: seconded officials may occupy a post in the establishment plan of the executive agency at a higher grade provided that such higher grade corresponds to their own grade at the Commission. This exception applies only to seconded officials.

S 03 04 03 — European Health and Digital Executive Agency (HADEA)

Function group and grade	European Health and Digital Executive Agency (HADEA)			
	2022		2021	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15				
AD 14		4		4
AD 13		6		6
AD 12		7		7
AD 11		2		2
AD 10		5		5
AD 9		3		3
AD 8		8		8
AD 7		11 13		11
AD 6		25		25
AD 5		15 23		15
<i>AD Subtotal</i>		86 96		86
AST 11		1		1
AST 10		1		1
AST 9				
AST 8				
AST 7		1		1
AST 6		1		1
AST 5		3		3
AST 4		2		2
AST 3				
AST 2				
AST 1				
<i>AST Subtotal</i>		9		9
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>				
Total		<u>95</u> 105		95
Grand total [1]		<u>95</u> 105		95

(1) Including establishment plan posts for the Next Generation EU: 6 posts in 2021 and 10 posts in 2022.

S 03 04 04 — European Climate, Infrastructure and Environment Executive Agency (CINEA)

Function group and grade	European Climate, Infrastructure and Environment Executive Agency (CINEA)			
	2022		2021	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15		1		1
AD 14		9		9
AD 13		12		12
AD 12		18		18
AD 11		19		19
AD 10		12		12
AD 9		17 20		17
AD 8		15 18		15
AD 7		11 16		11
AD 6		2		2
AD 5		2		
<i>AD Subtotal</i>		<i><u>116</u></i>		<i>116</i>
AST 11				
AST 10				
AST 9				
AST 8		1		
AST 7		2		2
AST 6		3 4		3
AST 5		4		4
AST 4		3 2		3
AST 3		1		1
AST 2				
AST 1				
<i>AST Subtotal</i>		<i>13</i>		<i>13</i>
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>				
Total		<u>129</u>		129
Grand total		<u>129</u> [1]		129 [2]

(1)The establishment plan posts in 2022 includes the following number of posts financed outside EU Budget for the Innovation Fund (16 posts), for the Just Transition Mechanism (2 posts), the Renewable Energy Financing Mechanism (1 post) and the Next Generation EU (7 posts).

(2)The establishment plan posts in 2021 include the following number of posts financed outside EU Budget for the Innovation Fund (8 posts), for the Just Transition Mechanism (1 post), the Renewable Energy Financing Mechanism (1 post), and the Next Generation EU (4 posts).

S 03 04 05 — European Education and Culture Executive Agency (EACEA)

Function group and grade	European Education and Culture Executive Agency (EACEA)			
	2022		2021	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15		1		1
AD 14		9 14		9
AD 13		13 10		13
AD 12		25 18		25
AD 11		14 17		14
AD 10		14 21		14
AD 9		8 10		8
AD 8		6		6
AD 7		4 3		4
AD 6		3 1		3
AD 5				
<i>AD Subtotal</i>		97 101		97
AST 11		1		1
AST 10		1 3		1
AST 9		6 1		6
AST 8		3 1		3
AST 7		6 11		6
AST 6		5 6		5
AST 5		2		2
AST 4				
AST 3				
AST 2				
AST 1				
<i>AST Subtotal</i>		24 25		24
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>				
Total		121 126		121
Grand total		121 126		121

S 03 04 06 — European Innovation Council and SMEs Executive Agency (EISMEA)

Function group and grade	European Innovation Council and SMEs Executive Agency (EISMEA)			
	2022		2021	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15		1		1
AD 14		7 8		7
AD 13		7		7
AD 12		17 19		17
AD 11		13 12		13
AD 10		9		9
AD 9		12 9		12
AD 8		12 11		12
AD 7		18 20		18
AD 6		5		5
AD 5		5 9		5
<i>AD Subtotal</i>		106 110		106
AST 11				
AST 10				
AST 9		1		
AST 8		1		1
AST 7				
AST 6		3		3
AST 5		3 2		3
AST 4		2		2
AST 3				
AST 2				
AST 1				
<i>AST Subtotal</i>		9 8		9
AST/SC 6				
AST/SC 5				
AST/SC 4		1		
AST/SC 3		2 1		2
AST/SC 2		1		1
AST/SC 1				
<i>AST/SC Subtotal</i>		3		3
Total		118 121		118
Grand total[1]		118 121		118

(1) Including establishment plan posts for the Next Generation EU: 8 posts in 2021 and 14 posts in 2022.

REVENUE – ANALYSIS BY TITLE

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1. GENERAL ASSESSMENT

The 2022 draft budget revenue forecast is based on the Council Decision 2020/2053 of 14 December 2020 on the system of own resources of the European Union⁹⁵ (ORD 2020) and is detailed in the table below and compared with the 2021 budget including amending budgets no 1⁹⁶ and draft amending budgets no 1⁹⁷ and no 3⁹⁸.

The ORD 2020 entered into force on 1 June 2021 after the ratification by all Member States according to their national constitutional requirements. The ORD 2020 defines a new system of own resources, which includes the introduction of a new own resource, and Member States contributions for 2021 will be retroactively recalculated as of 1 January 2021.

Financing of the 2022 draft budget (DB)

Title	Revenue	B2021 (incl. AB 1 and DAB 1 and 3)	DB 2022	Percentage change 2022-2021
1	Own resources:			
	Customs duties	17 605 700 000	17 912 606 159	+1,74%
	VAT	17 967 491 250	19 071 387 750	+6,14%
	Plastics	—	5 999 575 760	n/a
	GNI	124 023 032 480	113 645 709 168	-8,37%
	Sub-total (Title 1)	159 596 223 730	156 629 278 837	-1,86%
2	Surpluses, balances and adjustments	1 768 617 610	p.m.	n/a
3	Administrative revenue	1 725 783 332	1 791 581 320	+20,1%
4	Financial revenue, default interest and fines	119 376 456	111 000 000	-7,02%
5	Budgetary guarantees, borrowing and lending operations	p.m.	p.m.	n/a
6	Revenue, contributions and refunds related to Union policies	7 347 880 726	10 860 046 602	+47,8%
	Sub-total (Titles 2–6)	10 961 658 124	12 762 627 922	+16,43
	Grand total	170 557 881 854	169 391 906 759	-0,68%

The budget is financed by own resources and other revenue. The overall amount of own resources needed to finance the budget is determined by total expenditure minus other revenue. The amount of own resources (title 1 in the revenue part of the budget) needed to finance the appropriations for payments in the DB 2022 is the equivalent of 1,05 % of the EU gross national income (GNI). The ORD 2020 sets the overall ceiling of own resources in 2022 at 1,40 % of the total GNI of the Member States and the maximum amount of commitments at 1,46% of GNI. Both ceilings are temporarily increased by 0,6 percentage points to cover all liabilities of the Union resulting from the borrowing for NextGenerationEU until all such liabilities have ceased to exist, and at the latest by 31 December 2058.

The main elements of the ORD 2020 are:

- an increased retention rate of customs duties revenue for the Member States (25 % instead of 20 % previously),
- a uniform VAT call rate without exception and a simplified definition of the VAT base,
- a new own resource based on non-recycled plastic packaging waste,
- modified gross reductions to the GNI-based own resource for Denmark, Germany, the Netherlands, Austria and Sweden,
- and the increased own resources ceilings.

⁹⁵ OJ L 424, 15.12.2020, p. 1.

⁹⁶ COM(2021) 200 – 24 March 2021

⁹⁷ COM(2021) 30 – 22 January 2021

⁹⁸ COM(2021) 270 – 15 April 2021

Breakdown by type of revenue (in EUR million)

Type of revenue	B2021 (incl. AB 1 and DAB 1 and 3)		DB 2022		Difference (DB 2022-B2021)	
	EUR million	%	EUR million	%	EUR million	%
Customs duties	17 605,7	10,3%	17 912,6	10,6%	306,9	1,7%
VAT based resource	17 967,5	10,5%	19 071,4	11,3%	1 103,9	6,1%
Plastic based resource	—	—	5 999,6	3,5%	5 999,6	n/a
GNI based resource	124 023,0	72,7%	113 645,7	67,1%	-10 377,3	-8,4%
Other revenue	10 961,7	6,4%	12 762,6	7,5%	1 801,0	16,4%
Total	170 557,9	100,0%	169 391,9	100,0%	-1 166,0	-0,7%

The first own resource is customs duties, the so-called traditional own resource⁹⁹. Member States retain 25 % of customs duties to cover their collection costs.

The second own resource results from applying a uniform rate to Member States' value added tax (VAT) bases. Article 2(1.b) of the ORD 2020¹⁰⁰ sets the uniform rate at 0,30 %. The VAT bases are restricted (capped) to 50 % of each Member State's GNI base.

The third own resource results from applying a uniform call rate of EUR 0,80 per kilogram to the weight of plastic packaging waste generated in each Member State that is not recycled.

The fourth and 'balancing' resource results from applying a uniform rate to Member States' GNI base, which is calculated in such a way as to cover all expenditure that is not covered by the other resources. For the period 2021-2027, Denmark, Germany, the Netherlands, Austria and Sweden benefit from a gross reduction in their annual GNI-based contributions.

2. OWN RESOURCES FORECASTS FOR 2022

The Advisory Committee on Own Resources (ACOR) agreed the 2022 forecasts of traditional own resources as well as the VAT, plastics and GNI bases on 26 May 2021. These forecasts have been included in the DB 2022. The Commission's forecasting methodology is explained below. The final adopted forecasts are usually the result of a compromise between the Commission's forecasts and Member States' forecasts.

The Commission's revenue projections are based on the Commission 2021 spring economic forecast¹⁰¹, which predicts that the EU economy will return to its pre-crisis level by the end of 2022. After the historic downturn in the first part of 2020 and another setback in late 2020, the pandemic is still setting the course for 2021-2022. However, the recovery is already underway. As containment measures are gradually relaxed as vaccination rollover accelerates, economic activity is set to accelerate in the third quarter and to remain solid in the last quarter of 2021. All in all, the EU economy is forecast to grow by 4,2 % in 2021 and around 4,4 % in 2022. The expected rebound in global activity and trade, and the growth impulse of NextGenerationEU, contribute to the brighter outlook for all Member States.

The economic scenario underlying the budget 2021 is broadly confirmed by the latest estimates. The new forecasts of EU GNI and uncapped VAT bases are mostly unchanged compared to those entered in the budget 2021. The forecast of customs duties to be collected in 2021, net of 25 % collection costs¹⁰² and including the final United Kingdom payments¹⁰³, is currently 1,5 % lower than the amount entered in the budget 2021 (EUR -258 million). The impact of the updated forecasts and the entry into force of the 2020 ORD for 2021 will be included in a specific Draft Amending Budget.

⁹⁹ Sugar levies no longer apply as of 2018 (Article 124 of Regulation (EU) No 1308/2013).

¹⁰⁰ OJ L 424, 15.12.2020, p. 1.

¹⁰¹ European Commission, 2021, European Economic Forecast Spring 2021, European Economy, Institutional Paper 149.

¹⁰² The collection costs in the first two months of 2021 are still 20 % due to a two-month delay between collection of customs duties and making them available to the EU budget.

¹⁰³ In 2021, the United Kingdom paid in January-February the customs duties collected in November-December 2020.

2.1. Traditional own resources

The forecast total customs duties to be collected in 2022 by the EU-27 amounts to EUR 17 912,6 million (after deduction of 25 % Member States retention rate). This represents an increase by 4,7 % compared to the forecast amount included in the budget 2021 (i.e. EUR 17 107,7 million). Customs duties for 2022 are projected based on the average between the traditional ACOR forecast method and the extrapolation method¹⁰⁴ applied for 2021 forecast (EUR 16 886,0 million excluding the United Kingdom). The extrapolation method does not capture the emerging recovery since it takes into account the latest outturn data which are still influenced by health containment measures. On the other hand, the traditional method is subject to considerable uncertainties about the speed and extent of the recovery. Therefore, the agreed forecast of customs duties takes into account the expected economic recovery while pursuing a conservative approach towards the EU budget.

In line with the traditional forecast method, the customs duties per Member State forecast for 2021 are multiplied by their projected growth rate¹⁰⁵ 2021-2022 of extra EU imports of goods (for the EU as a whole +6,15 %), assuming a constant average tariff.

2.2. Value Added Tax (VAT) bases

The EU uncapped VAT base for EU-27 for 2022 is forecasted at EUR 6 384 062,6 million. This represents an increase by 6,0 % compared to the forecast of EUR 6 022 498,8 million used as a basis in the budget 2021.

Five Member States (Croatia, Cyprus, Luxembourg, Malta and Portugal) will have their VAT bases capped at 50 % of their respective GNI base in 2022.

The EU capped VAT base for EU-27 for 2022 will thus be forecast at EUR 6 357 129,3 million. This represents an increase by 6,14 % compared to the forecast of EUR 5 989 163,8 million used as a basis in the budget 2021.

Article 2(1.b) of the ORD 2020¹⁰⁶ sets the uniform rate at 0,30 %.

For each Member State, the VAT base for the year 2022 was forecast by applying to the latest available estimate or statement of the VAT base communicated to the Commission (i.e. an estimate for 2020 or a statement for 2019) - recalculated using the simplified method of the ORD 2020 – the weighted average forecast growth rates¹⁰⁷ of a representative aggregate consisting of the sum of: private final consumption expenditure, general government net purchases of goods and services and general government gross fixed capital formation.

2.3. Non-recycled plastic packing waste bases

Non-recycled plastic packaging waste in the EU is forecast to amount to 8 388 536,2 tons in 2022.

The estimate for this own resource base results from the difference between plastic packaging waste and the recycled quantity thereof. Plastic packaging waste is forecast by applying the annual growth rates of GNI in constant prices¹⁰⁸ to the latest outturn data for plastic packaging waste (2017/2018).

Member States' recycling rates are assumed to follow a linear convergence path between the recycling rate based on the latest available outturn data (2017/2018) and the EU recycling target of 50 % to be met by 2025. However, the increase of recycling rates is capped at 2 percentage points per year to ensure a realistic convergence path. The recycling rate of Member States having already reached or surpassed the target in 2017/2018 is kept constant.

¹⁰⁴ The traditional forecast method projects customs duties in line with the growth rate of extra-EU imports of goods assuming a constant average tariff, while the extrapolation method is based on 4 months of actual collected customs duties and the fact that collection patterns over the year are quite stable.

¹⁰⁵ As per the European Commission Spring 2021 Economic Forecast.

¹⁰⁶ OJ L 424, 15.12.2020, p. 1.

¹⁰⁷ As published by the Commission in the Spring 2021 Economic Forecast.

¹⁰⁸ As published by the Commission in the Spring 2021 Economic Forecast.

2.4. Gross National Income (GNI) bases

The EU GNI base for EU-27 for 2022 is forecast at EUR 14 874 288,2 million. This represents an increase by 6,19 % compared to the forecast of EUR 14 007 758,4 million used as a basis in the budget 2021. The rate to be applied to each Member State's GNI base to finance the part of the budget not covered by the other resources comes to 0,76 % in 2022.

For each Member State, the GNI base for the year 2022 was forecast by applying to the latest estimate or statement of the GNI base communicated to the Commission (i.e. an estimate for 2020 or a statement for 2019) the forecast growth rates¹⁰⁹ of GNI.

2.5. Member States' own resources payments

The distribution between Member States of the total own resources payments needed to finance the 2022 budget is the result of the budgetary forecast of traditional own resources and calculations based on the forecasts of the plastics, VAT and GNI bases.

The own resources payments by Member State are set out in the table below.

The 27 Member States will in principle pay one twelfth of the annual amounts of the plastics, VAT- and GNI-based resources indicated in the financing table of the 2022 budget each month between January and December 2022. Yet the Commission may ask Member States to bring forward monthly payments in the first six months of the year, leading to a corresponding decrease later in the year.

As for the traditional own resources (TOR), Member States pay 75 % of what they actually collect and retain the remaining 25% as collection costs. The actual TOR amounts collected might deviate from the amounts forecasted initially in the budget and presented in the financing table. The forecast of the total EU amount of traditional own resources indicated in the table serves as an estimate and also helps determine the total EU amount to call of the 'balancing resource' – the GNI resource. For the other own resources, the amounts in the table are the exact total amounts to be included in the monthly call for funds.

¹⁰⁹ As published by the Commission in the Spring 2021 Economic Forecast.

Summary of financing of the general budget by class of own resource and by Member State – DB 2022 (in EUR)

<i>In EUR</i>											
Member State	Traditional own resources (TOR)				VAT, GNI and Plastics based own resources						Total own resources
	Net sugar sector levies (75 %)	Net customs duties (75 %)	Total net traditional own resources (75 %)	Collection costs (25% of gross TOR)	VAT-based own resources	Plastics own resource	GNI-based own resources	Reduction in favour of certain Member States	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	0	2.001.747.222	2.001.747.222	667.249.074	629.433.600	153.397.520	3.863.973.986	265.932.559	4.912.737.665	3,54%	6.914.484.887
Bulgaria	0	91.885.388	91.885.388	30.628.463	99.240.600	24.248.560	517.139.081	35.591.368	676.219.609	0,49%	768.104.997
Czech Republic	0	255.934.290	255.934.290	85.311.430	296.305.800	63.119.120	1.782.853.766	122.702.396	2.264.981.082	1,63%	2.520.915.372
Denmark	0	354.268.324	354.268.324	118.089.441	392.076.600	124.480.880	2.677.300.140	- 203.573.346	2.990.284.274	2,16%	3.344.552.598
Germany	0	3.944.491.534	3.944.491.534	1.314.830.514	4.738.576.800	1.365.404.000	28.780.438.243	- 1.795.729.257	33.088.689.786	23,85%	37.033.181.320
Estonia	0	34.873.068	34.873.068	11.624.356	43.995.600	22.934.000	229.849.609	15.819.075	312.598.284	0,23%	347.471.352
Ireland	0	246.704.687	246.704.687	82.234.896	309.899.400	149.574.400	2.389.012.830	164.420.438	3.012.907.068	2,17%	3.259.611.755
Greece	0	214.494.210	214.494.210	71.498.070	245.063.700	51.102.400	1.405.658.787	96.742.483	1.798.567.370	1,30%	2.013.061.580
Spain	0	1.367.627.520	1.367.627.520	455.875.840	1.764.734.700	528.637.280	9.961.599.110	685.593.007	12.940.564.097	9,33%	14.308.191.617
France	0	1.765.344.559	1.765.344.559	588.448.186	3.584.511.300	1.257.988.960	19.833.594.510	1.365.019.165	26.041.113.935	18,77%	27.806.458.494
Croatia	0	39.114.252	39.114.252	13.038.084	85.615.350	16.783.920	436.091.105	30.013.355	568.503.730	0,41%	607.617.982
Italy	0	1.698.277.237	1.698.277.237	566.092.412	2.168.027.100	770.894.160	14.171.771.683	975.352.196	18.086.045.139	13,04%	19.784.322.376
Cyprus	0	25.821.078	25.821.078	8.607.026	33.540.900	3.638.240	170.844.225	11.758.113	219.781.478	0,16%	245.602.556
Latvia	0	40.324.555	40.324.555	13.441.518	44.239.200	15.279.600	251.379.530	17.300.842	328.199.172	0,24%	368.523.727
Lithuania	0	108.064.596	108.064.596	36.021.532	65.678.400	11.711.760	402.793.420	27.721.689	507.905.269	0,37%	615.969.865
Luxembourg	0	20.409.046	20.409.046	6.803.015	69.588.300	13.957.280	354.455.581	24.394.905	462.396.066	0,33%	482.805.112
Hungary	0	188.475.777	188.475.777	62.825.259	187.056.900	158.608.640	1.179.432.262	81.172.762	1.606.270.564	1,16%	1.794.746.341
Malta	0	13.613.942	13.613.942	4.537.981	20.262.450	7.521.620	103.208.995	7.103.213	138.096.278	0,10%	151.710.220
Netherlands	0	3.251.654.467	3.251.654.467	1.083.884.822	1.115.024.700	213.286.560	6.688.015.904	- 1.515.915.119	6.500.412.045	4,69%	9.752.066.512
Austria	0	215.617.780	215.617.780	71.872.593	566.339.700	149.468.400	3.163.615.502	- 363.506.385	3.515.917.217	2,53%	3.731.534.997
Poland	0	865.916.301	865.916.301	288.638.767	834.646.500	381.043.200	4.296.053.110	295.669.795	5.807.412.605	4,19%	6.673.328.906
Portugal	0	169.359.204	169.359.204	56.453.068	335.186.850	169.723.920	1.707.310.708	117.503.251	2.329.724.729	1,68%	2.499.083.933
Romania	0	190.404.765	190.404.765	63.468.255	248.393.700	122.743.840	1.877.137.230	129.191.322	2.377.466.092	1,71%	2.567.870.857
Slovenia	0	84.338.200	84.338.200	28.112.733	70.851.600	11.074.460	388.350.747	26.727.692	497.004.499	0,36%	581.342.699
Slovak Republic	0	80.748.358	80.748.358	26.916.119	117.485.100	38.054.000	778.895.056	53.606.354	988.040.510	0,71%	1.068.788.868

In EUR

Member State	Traditional own resources (TOR)				VAT, GNI and Plastics based own resources						Total own resources
	Net sugar sector levies (75 %)	Net customs duties (75 %)	Total net traditional own resources (75 %)	Collection costs (25% of gross TOR)	VAT-based own resources	Plastics own resource	GNI-based own resources	Reduction in favour of certain Member States	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)
Finland	0	144.038.109	144.038.109	48.012.703	294.270.300	69.089.920	1.994.057.711	137.238.209	2.494.656.140	1,80%	2.638.694.249
Sweden	0	499.057.690	499.057.690	166.352.563	711.342.600	105.809.120	4.240.876.337	- 807.850.082	4.250.177.975	3,06%	4.749.235.665
Total	0	17.912.606.159	17.912.606.159	5.970.868.720	19.071.387.750	5.999.575.760	113.645.709.168	0	138.716.672.678	100,00%	156.629.278.837

3. OTHER REVENUE

3.1. Overview

Title 2 will include elements such as the surpluses, balances and adjustments, notably:

- the possible surplus from the 2021 exercise, which will be treated in accordance with the Financial Regulation; at the stage of the DB, it is proposed as a p.m. entry (i.e. no specific amount is written in);
- the VAT own resources balances for the year n-1 and corrections to the VAT balances for earlier years. The balance consists of the difference between the provisional payments and the amount due by reference to the actual bases communicated to the Commission by 31 July of the year n. The balance can be positive or negative.
- the balance of the additional resource (the GNI resource) for the year n-1 and corrections to the balances for earlier years. The balance comprises the difference between the provisional payments and the amount due in accordance with the figures on actual GNI sent to the Commission by 1 October of the year n. The balance can be positive or negative.
- the result of the calculation for the netting of adjustments to the VAT and GNI-based resources of previous financial years.
- considering the redistribution of the overall amount of VAT and GNI adjustments a p.m. entry is proposed for the net VAT and GNI balances.

Title 3 corresponds to administrative revenue. It comprises mainly the deductions from staff remunerations, which are the proceeds of the tax on salaries and pensions, staff contributions to the pension scheme, transfer or purchase of pension rights by staff and proceeds from the special levy on the salaries, and also revenues linked to property and the supply of goods, services and work.

Title 4 corresponds to financial revenue, default interest and fines. It comprises mainly revenue from investments, loans granted and bank accounts and different types of interest. It also comprises interest linked to any delay in the payment of own resources by the Member States. Also the fines which the Commission may impose on firms and groups of firms for not respecting bans or not carrying out their obligations under the rules on competition or transport as well as fines in the framework of the Union's economic governance are included under this Title.

Title 5 corresponds to borrowing and lending operations. It comprises capital repayments and interest payments on loans granted by the Commission, notably those under financial protocols. Revenue from EU financial operations from borrowed funds and the contribution from the general budget, in the form of both guarantees and appropriations for interest subsidies, are also recorded under this title.

Title 6 consists of all types of revenue, contributions and refunds related to Union policies. This Title corresponds to the structure used at the expenditure side of the budget and reflects the different EU policies. It comprise the single market, innovation and digital, Cohesion and Values, Natural resources and environment, migration and border management, Resilience, Security and Defence, Neighbourhood and the world. It also includes some other contributions such as the EFTA contribution, the contributions to the Innovation Fund and the Solidarity mechanisms.

Title 6 will also include the contributions of the United Kingdom to the EU budget in the framework of the agreement on the withdrawal of the United Kingdom from the European Union and in the framework of the Trade and Cooperation Agreement.

3.2. UK Contribution for 2022

Based on Article 148 of the Agreement on the withdrawal of the United Kingdom from the European Union¹¹⁰ payments will be made from the United Kingdom to the Union to cover the United Kingdom's share in the outstanding commitments prior to 2021 to be paid in 2022, as well as the United Kingdom's share in the Union's liabilities (such as pensions and etc.) and the contingent financial liabilities. The overall United Kingdom's contribution will also include the payments to be made by the Union to the United Kingdom related to the own resources corrections and adjustments relating to financial years until 2021.

The provisional United Kingdom's share¹¹¹ is calculated as the ratio between the own resources made available by the United Kingdom in the years 2014 to 2020 and the own resources made available during that period by all Member States and the United Kingdom. For the 2022 contribution the provisional share is 12,36%.

The table below presents the composition of the United Kingdom contribution and quantifies the elements, which are known at this stage. The amount to be entered into the EU budget in 2022 is calculated taken into account the payment modalities set in the Article 148 of the Withdrawal Agreement.

	Reference to the Article of the Withdrawal agreement	2022
Total provisional UK contribution for 2022, of which:		10 690 046 602
<i>1. RAL prior 2021</i>	<i>Art. 140</i>	<i>10 840 922 199</i>
<i>2. Union's liabilities/Pensions</i>	<i>Art.142</i>	<i>28 994 358</i>
<i>3. Own resources corrections and adjustments, of which:</i>		<i>-136 604 402</i>
<i>3.1 Surplus/deficit of 2020</i>	<i>Art.136(3)(a)</i>	<i>-136 604 402</i>
<i>3.2 UK correction updates (2018-2019)</i>	<i>Art.136</i>	<i>p.m.</i>
<i>3.3. VAT&GNI balances</i>	<i>Art.136</i>	<i>p.m.</i>
<i>3.4. TOR/VAT/GNI corrections</i>	<i>Art.136, Art. 140(4)</i>	<i>p.m.</i>
<i>4. Fines</i>	<i>Art.141</i>	<i>p.m.</i>
<i>5. Contingent liabilities, of which:</i>		<i>p.m.</i>
<i>5.1 ELM, EFSI, EFSI, loans (Guarantee funds)</i>	<i>Art.143</i>	<i>p.m.</i>
<i>5.2 Financial Instruments</i>	<i>Art.144</i>	<i>p.m.</i>
<i>5.3 Legal cases (incl. fines)</i>	<i>Art.147</i>	<i>p.m.</i>
<i>6. ECSC net assets</i>	<i>Art.145</i>	<i>-36 656 456</i>
<i>7. EIF investment</i>	<i>Art.146</i>	<i>-6 609 097</i>
<i>8. Access to networks/systems/data bases*</i>	<i>Art. 49(2), Art. 50 and 53, Art. 62(2), Art. 63(1)(e), Art. 63(2), Art. 99(3), Art. 100(2)</i>	<i>p.m.</i>
<i>* - to be entered in the EU budget as assigned revenues</i>		

3.3. Competition fines

Definition

Competition fines are imposed by the Commission on undertakings infringing EU competition rules. Once the fines are imposed by the Commission, they are:

- either not contested before the Court of Justice of the European Union and as such become definitive and due within three months from the receipt of the letter notifying the fining decision, or
- contested before the Court of Justice of the European Union and therefore not definitive. The fined undertakings must cover such fines by a provisional payment or by an acceptable financial guarantee until the end of the legal proceedings (Article 108 of the Financial Regulation).

¹¹⁰ Agreement on the withdrawal of the United Kingdom of Great Britain and Northern Ireland from the European Union and the European Atomic Energy Community, OJ L 29, 31.01.2020, p. 7.

¹¹¹ Referred to in points (a) and (c) of Article 136(3), and in Articles 140 to 147 of the Withdrawal Agreement.

Definitive competition fines are, once they are cashed, recorded as budgetary revenue in the EU budget. Provisional payments are kept off-budget (Article 107(1) of the Financial Regulation) until the fines become definitive at the end of the legal proceedings.

Entry into the budget

According to Article 107(2) of the Financial Regulation, definitive fines shall be entered in the budget as soon as possible. Under duly justified exceptional circumstances or where the exhaustion of all legal remedies occur after 1 September of the current financial year, the amounts may be entered in the budget in the following financial year. In line with this rule, the amounts of definitive fines cashed in 2021 will be included in the EU budget of 2021 via an amending budget.

Fines provisionally cashed by the Commission cannot be considered as budgetary revenue in the year of the provisional payment. Until the final judgement, the Commission has to manage the funds and be prepared to reimburse the fines including the return thereon if the fines are reduced or annulled.

Due to unpredictability of the judgements' schedule and the judgements' results, is it not possible for fines currently at court to provide information as to when they enter the budget and what the cashed amount will be. Also, no information can be provided as to potential new fines to be imposed in the current year that may become definitive and cashed still in the same year.

Therefore, a prudent amount of EUR 100 million is included annually in the draft budget pending the finalization of the competition cases (under the Article 4 2 0 of the General Statement of Revenue).

Lists of definitive fines

In accordance with Article 41.7 of the Financial Regulation, the tables below include the lists of decisions of the Commission imposing fines in the area of competition law as of 29 April 2021.

A total amount of EUR 660,2 million of fines in the field of competition law decided by the Commission have become definitive in 2021 or in previous years. Out of this amount, EUR 472 million have been cashed, of which EUR 359,3 million in 2021. Later in the year, the Commission will propose in an amending budget to enter EUR 259,3 million in the EU budget 2021 (on top of the EUR 100 million already included in the voted budget 2021).

The tables below includes four types of fines:

- fines fully cashed in the current year:

						<i>In EUR</i>
Case Decision date	Case name	Definitive date	Fine amount	Cashed (in 2021 and before)	Still to be cashed	
29-09-2020	AT.40299 Closure Systems	05-11-2020	3 225 000	3 225 000	0	
14-07-2020	AT.40410 Ethylene	20-10-2020	22 367 000	22 367 000	0	
		20-10-2020	66 484 000	66 484 000	0	
		20-10-2020	15 823 000	15 823 000	0	
15-10-2014	AT.39523 Slovak Telekom	25-03-2021	38 061 963	38 061 963	0	
		25-03-2021	19 030 981	19 030 981	0	
02-04-2014	AT.39610 Power Cables	28-10-2020	67 310 000	67 310 000	0	
19-06-2013	AT.39226 Lundbeck	25-03-2021	19 893 000	19 893 000	0	
		25-03-2021	12 951 000	12 951 000	0	
		25-03-2021	31 968 000	31 968 000	0	
		25-03-2021	10 530 000	10 530 000	0	
		25-03-2021	28 954 000	28 954 000	0	
		25-03-2021	10 323 000	10 323 000	0	
Total			346 920 944	346 920 944	0	

- fines partially cashed for which the recovery is pending due to financial difficulties of the fined companies to pay the fine (fines with approved payment plans, enforced recoveries, difficult recoveries and partial recoveries of companies that in the course of the recovery became insolvent):

<i>In EUR</i>					
Case Decision date	Case name	Definitive date	Fine amount	Cashed (in 2021 and before)	Still to be cashed
29-09-2020	AT.40299 Closure Systems	14-01-2021	14 971 000	7 500 000	7 471 000
27-09-2019	AT 40127 Canned vegetables	13-12-2019	13 647 000	3 707 488	9 939 512
		23-01-2020	18 000 000	5 997 534	12 002 466
06-04-2016	AT 39965 Mushrooms	19-01-2017	5 194 000	1 344 461	3 849 539
10-12-2014	AT 39780 Envelopes	12-03-2015	4 996 000	2 993 617	2 002 383
30-06-2010	COMP/38344 Prestressing Steel	07-07-2016	15 485 000	11 495 986	3 989 014
		07-07-2016	23 370 000	17 349 769	6 020 231
		07-07-2016	7 695 000	5 712 729	1 982 271
		14-09-2016	3 249 000	2 612 649	636 351
		26-10-2017	4 190 000	3 529 743	660 257
		26-10-2017	35 810 000	30 167 087	5 642 913
		26-10-2017	14 389 000	12 121 592	2 267 408
23-06-2010	COMP/39092 Bathroom Fittings and Fixtures	30-09-2010	421 569	40 407	381 162
30-09-2009	AT 37956 Reinforcing bars	11-03-2015	1 082 000	135 721	946 279
		11-03-2015	6 093 000	764 279	5 328 721
22-07-2009	COMP/39396 Calcium Carbide	15-05-2014	19 600 000	19 600 000	0
Total			188 192 569	125 073 062	63 119 507

- fines for which no amount has been cashed yet due to liquidations of the companies (fines are kept open, because the liquidation procedures are not closed, but the recovery likelihoods are often minimal);

<i>In EUR</i>					
Case Decision date	Case name	Definitive date	Fine amount	Cashed (in 2021 and before)	Still to be cashed
03-12-2003	COMP/E-2/38359 Electrical and mechanical carbon and graphite products	12-03-2004	1 060 000	0	1 060 000
13-09-2006	COMP/F/38456 Bitume - NL	27-12-2006	11 500 000	0	11 500 000
23-06-2010	COMP/39092 Bathroom Fittings and Fixtures	30-09-2010	253 600	0	253 600
07-12-2011	COMP/39600 Refrigeration Compressors	12-03-2012	9 000 000	0	9 000 000
27-11-2013	AT 39633 Shrimps	09-12-2016	27 082 000	0	27 082 000
Total			48 895 600	0	

- fines for which we have not received the payment as they are not yet due, or which were paid and the cashing process is ongoing;

<i>In EUR</i>				
Case Decision date	Case name	Definitive date	Fine amount	
20-01-2021	AT 40422 Bandai Namco	10-02-2021	340 000	
20-01-2021	AT 40424 Capcom	12-02-2021	396 000	
24-06-2015	AT 39563 Retail food packaging	15-04-2021	29 738 000	
		15-04-2021	943 000	
		15-04-2021	5 207 000	
25-05-2016	AT 39792 Steel Abrasives	18-03-2021	2 633 895	
19-06-2013	AT 39226 Lundbeck	25-03-2021	21 411 000	
		25-03-2021	9 975 000	
20-01-2021	AT 40414 Koch Media	23-03-2021	509 000	
		23-03-2021	468 000	
		30-03-2021	2 888 000	
20-01-2021	AT 40420 ZeniMax	30-03-2021	891 000	
		30-03-2021	773 000	
Total			76 172 895	

List of competition fines subject to an appeal before the Court of Justice of the European Union

On 29 April 2021, a total amount of EUR 13 803,2 million of fines in the field of competition law decided by the Commission is currently disputed at the Court of Justice of the European Union. The table below includes the list of cases concerned.

		<i>In EUR</i>
Case Decision date	Case name	Fine amount
13-05-2009	COMP/C-3/37990 Intel	1 060 000 000
30-09-2009	AT 37956 Reinforcing bars	16 074 000
11-11-2009	COMP/38589/ESBO Heat Stabilisers ESBO Sector	3 346 200
09-07-2014	AT 39612 Perindopril (Servier)	315 028 198
24-06-2015	AT 39563 Retail food packaging	9 441 000
21-10-2015	AT 39639 Optical disk drives	79 256 000
19-07-2016	AT 39824 Trucks	880 523 000
07-12-2016	AT 39914 Euro Interest Rate Derivatives	451 850 000
08-02-2017	AT 40018 Car battery recycling	26 739 000
17-03-2017	AT 39258 Airfreight	776 465 000
27-06-2017	AT 39740 Google Search (Shopping)	2 424 495 000
02-10-2017	AT 39813 Baltic rail	20 068 650
24-01-2018	AT 40220 Qualcomm (Exclusivity payments)	997 439 000
21-03-2018	AT 40136 Capacitors	215 691 000
24-04-2018	M 7993 Altice/PT Portugal	124 500 000
18-07-2018	AT 40099 Google Android	4 342 865 000
17-12-2018	AT 39849 BEH Gas	77 068 000
20-03-2019	AT 40411 Google Search (AdSense)	1 494 459 000
27-06-2019	M 8179 Canon/Toshiba Medical Systems Corporation, Article 14(2) procedure	28 000 000
14-07-2020	AT 40410 Ethylene	155 769 000
18-07-2019	AT 39711 Qualcomm (predation)	242 042 000
06-11-2020	AT 39686 CEPHALON	60 480 000
20-01-2021	AT 40413 Focus Home, AT 40414 Koch Media, AT 40420 ZeniMax, AT 40422 Bandai Namco, AT 40424 Capcom - Valve Corporation	1 624 000
Total		13 803 223 048

Apart from this a total amount of EUR 77,1 million of fines in the field of competition law can still be appealed at the Court of Justice of the European Union. The table below includes the list of cases concerned.

		<i>In EUR</i>
Case Decision date	Case name	Fine amount
20-04-2021	AT 40330 Rail cargo	48 594 000
28-04-2021	AT 40346 SSA Bonds	28 494 000
Total		77 088 000

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